



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2025-2026



DETAILED ACCOUNT VOLUME-II (PART-I) DEMAND NO. 1 TO 31

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

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2025 - 2026

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

DEMAND NO.1 TO 31

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

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Parliamentary Affairs

Demand No : 1

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 86.6003 99.8300 97.2000 106.9200

2011 02 101 05 03 **Total** 86.6003 99.8300 97.2000 106.92002011 02 101 05 **Total** 86.6003 99.8300 97.2000 106.92002011 02 101 **Total** 86.6003 99.8300 97.2000 106.92002011 02 **Total** 86.6003 99.8300 97.2000 106.92002011 **Total** 86.6003 99.8300 97.2000 106.9200**Wages** **Total** 86.6003 99.8300 97.2000 106.9200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 86.6003 99.8300 97.2000 106.9200

Revenue 86.6003 99.8300 97.2000 106.9200

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 12 Electricity Charges 67.2478 100.0000 100.0000 110.0000

2011 02 101 05 03 **Total** 67.2478 100.0000 100.0000 110.00002011 02 101 05 **Total** 67.2478 100.0000 100.0000 110.00002011 02 101 **Total** 67.2478 100.0000 100.0000 110.00002011 02 **Total** 67.2478 100.0000 100.0000 110.00002011 **Total** 67.2478 100.0000 100.0000 110.0000**Electricity Charges** **Total** 67.2478 100.0000 100.0000 110.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 67.2478 100.0000 100.0000 110.0000

Revenue 67.2478 100.0000 100.0000 110.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contributions

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2011 02 101 Legislative Assembly					
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 32 Contributions	30.1000	31.0000	34.8500	34.8500	
2011 02 101 05 03 Total	30.1000	31.0000	34.8500	34.8500	
2011 02 101 05 Total	30.1000	31.0000	34.8500	34.8500	
2011 02 101 Total	30.1000	31.0000	34.8500	34.8500	
2011 02 Total	30.1000	31.0000	34.8500	34.8500	
2011 Total	30.1000	31.0000	34.8500	34.8500	
Contributions	Total	30.1000	31.0000	34.8500	34.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.1000	31.0000	34.8500	34.8500
	Revenue	30.1000	31.0000	34.8500	34.8500
	Capital	0.0000	0.0000	0.0000	0.0000

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 12.9844 12.0000 14.6100 10.0000

2011 02 103 05 03 **Total** 12.9844 12.0000 14.6100 10.00002011 02 103 05 **Total** 12.9844 12.0000 14.6100 10.00002011 02 103 **Total** 12.9844 12.0000 14.6100 10.00002011 02 **Total** 12.9844 12.0000 14.6100 10.00002011 **Total** 12.9844 12.0000 14.6100 10.0000**Minor Works** **Total** 12.9844 12.0000 14.6100 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.9844 12.0000 14.6100 10.0000

Revenue 12.9844 12.0000 14.6100 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Gardening

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2011 02 103 37 71 50 Other charges	4.1813	10.0000	10.0000	10.0000	
2011 02 103 37 71 Total	4.1813	10.0000	10.0000	10.0000	
2011 02 103 37 Total	4.1813	10.0000	10.0000	10.0000	
2011 02 103 Total	4.1813	10.0000	10.0000	10.0000	
2011 02 Total	4.1813	10.0000	10.0000	10.0000	
2011 Total	4.1813	10.0000	10.0000	10.0000	
Gardening	Total	4.1813	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1813	10.0000	10.0000	10.0000
	Revenue	4.1813	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 05 Establishment

2011 02 103 05 03 Assembly Secretariat

2011 02 103 05 03 21 Supplies and Materials 29.6766 30.0000 30.0000 50.0000

2011 02 103 05 03 **Total** 29.6766 30.0000 30.0000 50.00002011 02 103 05 **Total** 29.6766 30.0000 30.0000 50.00002011 02 103 **Total** 29.6766 30.0000 30.0000 50.00002011 02 **Total** 29.6766 30.0000 30.0000 50.00002011 **Total** 29.6766 30.0000 30.0000 50.0000

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 67.8415 30.0000 46.7000 50.0000

4059 80 051 05 03 **Total** 67.8415 30.0000 46.7000 50.00004059 80 051 05 **Total** 67.8415 30.0000 46.7000 50.00004059 80 051 **Total** 67.8415 30.0000 46.7000 50.00004059 80 **Total** 67.8415 30.0000 46.7000 50.00004059 **Total** 67.8415 30.0000 46.7000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplies & Materials	Total	97.5181	60.0000	76.7000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.5181	60.0000	76.7000	100.0000
	Revenue	29.6766	30.0000	30.0000	50.0000
	Capital	67.8415	30.0000	46.7000	50.0000

State Share

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 70 State Share

2011 02 101 70 01 Parliamentary Affairs

2011 02 101 70 01 50 Other charges 35.7698 36.0000 17.9100 36.0000

2011 02 101 70 01 **Total** 35.7698 36.0000 17.9100 36.00002011 02 101 70 **Total** 35.7698 36.0000 17.9100 36.00002011 02 101 **Total** 35.7698 36.0000 17.9100 36.00002011 02 **Total** 35.7698 36.0000 17.9100 36.00002011 **Total** 35.7698 36.0000 17.9100 36.0000

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

Others

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

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 34.9875 40.0000 48.0000 48.0000

2011 02 101 01 03 19 Hiring charges of private vehicles 12.9868 15.0000 19.0000 18.0000

2011 02 101 01 03 **Total** 47.9744 55.0000 67.0000 66.0000

2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 11 Travel Expenses 12.9627 15.0000 18.0000 18.0000

2011 02 101 01 05 50 Other charges 12.3800 18.0000 20.0000 25.0000

2011 02 101 01 05 **Total** 25.3427 33.0000 38.0000 43.00002011 02 101 01 **Total** 73.3171 88.0000 105.0000 109.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 11 Travel Expenses	3.4711	5.0000	6.0000	10.0000
2011 02 101 05 03 13 Office Expenses	49.6835	50.0000	52.3500	55.0000
2011 02 101 05 03 14 Rents, Rates and Taxes	2.6021	4.0000	3.0000	3.0000
2011 02 101 05 03 16 Publications	1.3616	3.0000	5.0000	5.0000
2011 02 101 05 03 18 Cost of fuel etc and maintenance cost of vehicles	32.9928	35.0000	40.0000	38.0000
2011 02 101 05 03 20 Other Administrative Expenses	31.2247	15.0000	15.0000	17.0000
2011 02 101 05 03 21 Supplies and Materials	14.9803	17.0000	20.0000	19.0000
2011 02 101 05 03 27 Minor Works	8.3388	3.0000	3.0000	3.0000
2011 02 101 05 03 Total	144.6550	132.0000	144.3500	150.0000
2011 02 101 05 Total	144.6550	132.0000	144.3500	150.0000
2011 02 101 Total	217.9721	220.0000	249.3500	259.0000
2011 02 103 Legislative Secretariat				
2011 02 103 05 Establishment				
2011 02 103 05 03 Assembly Secretariat				
2011 02 103 05 03 31 Grants-in-Aid	0.0000	0.0000	0.6500	0.5000
2011 02 103 05 03 50 Other charges	0.0000	0.0000	0.0000	0.5000
2011 02 103 05 03 Total	0.0000	0.0000	0.6500	1.0000
2011 02 103 05 Total	0.0000	0.0000	0.6500	1.0000
2011 02 103 Total	0.0000	0.0000	0.6500	1.0000
2011 02 Total	217.9721	220.0000	250.0000	260.0000
2011 Total	217.9721	220.0000	250.0000	260.0000
Others				
Total	217.9721	220.0000	250.0000	260.0000
Charged	25.3427	33.0000	38.0000	43.0000
Voted	192.6294	187.0000	212.0000	217.0000
Revenue	217.9721	220.0000	250.0000	260.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 01 Salaries 499.1588 530.0000 500.0000 600.0000

2011 02 101 01 03 **Total** 499.1588 530.0000 500.0000 600.0000

2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 01 Salaries 15.5560 25.0000 20.0000 38.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2011 02 101 01 05 Total	15.5560	25.0000	20.0000	38.0000	
2011 02 101 01 Total	514.7148	555.0000	520.0000	638.0000	
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 01 Salaries	1696.1959	2024.1700	2072.7700	2079.5400	
2011 02 101 05 03 Total	1696.1959	2024.1700	2072.7700	2079.5400	
2011 02 101 05 Total	1696.1959	2024.1700	2072.7700	2079.5400	
2011 02 101 Total	2210.9107	2579.1700	2592.7700	2717.5400	
2011 02 Total	2210.9107	2579.1700	2592.7700	2717.5400	
2011 Total	2210.9107	2579.1700	2592.7700	2717.5400	
Salaries	Total	2210.9107	2579.1700	2592.7700	2717.5400
	Charged	15.5560	25.0000	20.0000	38.0000
	Voted	2195.3547	2554.1700	2572.7700	2679.5400
	Revenue	2210.9107	2579.1700	2592.7700	2717.5400
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 03 Assembly Secretariat

4070 00 800 05 03 51 Motor Vehicles 57.2746 0.0000 0.0000 0.0000

4070 00 800 05 03 **Total** 57.2746 0.0000 0.0000 0.00004070 00 800 05 **Total** 57.2746 0.0000 0.0000 0.00004070 00 800 **Total** 57.2746 0.0000 0.0000 0.00004070 00 **Total** 57.2746 0.0000 0.0000 0.00004070 **Total** 57.2746 0.0000 0.0000 0.0000

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 05 Establishment

5475 00 115 05 03 Assembly Secretariat

5475 00 115 05 03 51 Motor Vehicles 0.0000 60.0000 60.0000 40.0000

5475 00 115 05 03 **Total** 0.0000 60.0000 60.0000 40.00005475 00 115 05 **Total** 0.0000 60.0000 60.0000 40.00005475 00 115 **Total** 0.0000 60.0000 60.0000 40.00005475 00 **Total** 0.0000 60.0000 60.0000 40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5475 Total	0.0000	60.0000	60.0000	40.0000	
Procurement of Vehicle	Total	57.2746	60.0000	60.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.2746	60.0000	60.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	57.2746	60.0000	60.0000	40.0000
<u>Medical Re-imburement</u>					
<i>2011 Parliament/State/Union Territory Legislatures</i>					
<i>2011 02 State/Union Territory Legislatures</i>					
<i>2011 02 101 Legislative Assembly</i>					
<i>2011 02 101 01 Emoluments and Allowances</i>					
<i>2011 02 101 01 03 Members of the Legislative Assembly</i>					
<i>2011 02 101 01 03 07 Medical Reimbursement</i>	139.4919	130.0000	132.0000	150.0000	
<i>2011 02 101 01 03 Total</i>	139.4919	130.0000	132.0000	150.0000	
<i>2011 02 101 01 06 Medical Reimbursement of Speaker and Deputy Speaker</i>					
<i>2011 02 101 01 06 07 Medical Reimbursement</i>	5.9761	10.0000	5.0000	10.0000	
<i>2011 02 101 01 06 Total</i>	5.9761	10.0000	5.0000	10.0000	
<i>2011 02 101 01 Total</i>	145.4680	140.0000	137.0000	160.0000	
<i>2011 02 101 05 Establishment</i>					
<i>2011 02 101 05 03 Assembly Secretariat</i>					
<i>2011 02 101 05 03 07 Medical Reimbursement</i>	5.3524	10.0000	15.0000	15.0000	
<i>2011 02 101 05 03 Total</i>	5.3524	10.0000	15.0000	15.0000	
<i>2011 02 101 05 Total</i>	5.3524	10.0000	15.0000	15.0000	
<i>2011 02 101 Total</i>	150.8204	150.0000	152.0000	175.0000	
<i>2011 02 Total</i>	150.8204	150.0000	152.0000	175.0000	
<i>2011 Total</i>	150.8204	150.0000	152.0000	175.0000	
Medical Re-imburement	Total	150.8204	150.0000	152.0000	175.0000
	Charged	5.9761	10.0000	5.0000	10.0000
	Voted	144.8443	140.0000	147.0000	165.0000
	Revenue	150.8204	150.0000	152.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless*2011 Parliament/State/Union Territory Legislatures**2011 02 State/Union Territory Legislatures**2011 02 101 Legislative Assembly*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	347.2552	322.3200	0.0000	100.0000	
2011 02 101 88 16 Total	347.2552	322.3200	0.0000	100.0000	
2011 02 101 88 Total	347.2552	322.3200	0.0000	100.0000	
2011 02 101 Total	347.2552	322.3200	0.0000	100.0000	
2011 02 Total	347.2552	322.3200	0.0000	100.0000	
2011 Total	347.2552	322.3200	0.0000	100.0000	
CSS - E-Vidhan a MMP for making TLA Paperless	Total	347.2552	322.3200	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	347.2552	322.3200	0.0000	100.0000
	Revenue	347.2552	322.3200	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 29 Outsourcing of Services 21.6270 40.0000 59.7200 80.0000

2011 02 101 05 03 **Total** 21.6270 40.0000 59.7200 80.00002011 02 101 05 **Total** 21.6270 40.0000 59.7200 80.00002011 02 101 **Total** 21.6270 40.0000 59.7200 80.00002011 02 **Total** 21.6270 40.0000 59.7200 80.00002011 **Total** 21.6270 40.0000 59.7200 80.0000**Outsourcing of Services** **Total** 21.6270 40.0000 59.7200 80.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 21.6270 40.0000 59.7200 80.0000

Revenue 21.6270 40.0000 59.7200 80.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 051 25 22 Total	0.0000	0.0000	0.0000	600.0000	
4059 80 051 25 Total	0.0000	0.0000	0.0000	600.0000	
4059 80 051 Total	0.0000	0.0000	0.0000	600.0000	
4059 80 Total	0.0000	0.0000	0.0000	600.0000	
4059 Total	0.0000	0.0000	0.0000	600.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	600.0000

Study tour outside & local

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 11 Travel Expenses 0.0000 0.0000 0.0000 50.0000

2011 02 103 05 03 **Total** 0.0000 0.0000 0.0000 50.00002011 02 103 05 **Total** 0.0000 0.0000 0.0000 50.00002011 02 103 **Total** 0.0000 0.0000 0.0000 50.00002011 02 **Total** 0.0000 0.0000 0.0000 50.00002011 **Total** 0.0000 0.0000 0.0000 50.0000

Study tour outside & local	Total	0.0000	0.0000	0.0000	50.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 50.0000

Revenue 0.0000 0.0000 0.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Commonwealth Parliamentary Association (CPA)

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 98 Administration

2011 02 101 98 01 Parliamentary Affairs

2011 02 101 98 01 11 Travel Expenses 0.0000 0.0000 0.0000 200.0000

2011 02 101 98 01 **Total** 0.0000 0.0000 0.0000 200.00002011 02 101 98 **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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2011 02 101	Total	0.0000	0.0000	0.0000	200.0000
2011 02	Total	0.0000	0.0000	0.0000	200.0000
2011	Total	0.0000	0.0000	0.0000	200.0000
Commonwealth Parliamentary Association (CPA)	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
Grand Total:- Demand:-1		3340.2618	3720.3200	3465.7600	4630.3100
PARLIAMENTARY AFFAIRS - (1)	Charged	46.8748	68.0000	63.0000	91.0000
	Voted	3293.3870	3652.3200	3402.7600	4539.3100
	Revenue	3215.1457	3630.3200	3359.0600	3940.3100
	Capital	125.1162	90.0000	106.7000	690.0000
Total Recovery:- Demand:-1		0.4181	0.0000	0.0000	0.0000
PARLIAMENTARY AFFAIRS - (1)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4181	0.0000	0.0000	0.0000
	Revenue	0.4181	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-1		3339.8437	3720.3200	3465.7600	4630.3100
PARLIAMENTARY AFFAIRS - (1)	Charged	46.8748	68.0000	63.0000	91.0000
	Voted	3292.9689	3652.3200	3402.7600	4539.3100
	Revenue	3214.7276	3630.3200	3359.0600	3940.3100
	Capital	125.1162	90.0000	106.7000	690.0000

Governor's Secretariat

Demand No : 2

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 6.8175 7.5000 7.4000 8.0000

2012 03 090 05 25 **Total** 6.8175 7.5000 7.4000 8.0000

2012 03 090 05 **Total** 6.8175 7.5000 7.4000 8.0000

2012 03 090 **Total** 6.8175 7.5000 7.4000 8.0000

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 1.1059 2.7600 2.4000 2.7800

2012 03 103 05 25 **Total** 1.1059 2.7600 2.4000 2.7800

2012 03 103 05 **Total** 1.1059 2.7600 2.4000 2.7800

2012 03 103 **Total** 1.1059 2.7600 2.4000 2.7800

2012 03 **Total** 7.9235 10.2600 9.8000 10.7800

2012 **Total** 7.9235 10.2600 9.8000 10.7800

Wages **Total** 7.9235 10.2600 9.8000 10.7800

Charged 7.9235 10.2600 9.8000 10.7800

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 7.9235 10.2600 9.8000 10.7800

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

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

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 12 Electricity Charges 27.8002 38.0000 38.0000 38.0000

2012 03 090 05 25 **Total** 27.8002 38.0000 38.0000 38.0000

2012 03 090 05 **Total** 27.8002 38.0000 38.0000 38.0000

2012 03 090 **Total** 27.8002 38.0000 38.0000 38.0000

2012 03 **Total** 27.8002 38.0000 38.0000 38.0000

2012 **Total** 27.8002 38.0000 38.0000 38.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Electricity Charges	Total	27.8002	38.0000	38.0000	38.0000
	Charged	27.8002	38.0000	38.0000	38.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	27.8002	38.0000	38.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat				
2012 03 090 05	Establishment				
2012 03 090 05 25	Governor's House				
2012 03 090 05 25 03	Overtime Allowance	0.0000	0.0100	0.0100	0.0100
2012 03 090 05 25 11	Travel Expenses	0.0000	0.0300	0.0100	0.0200
2012 03 090 05 25 13	Office Expenses	48.7197	70.0000	95.7500	80.0000
2012 03 090 05 25 18	Cost of fuel etc and maintenance cost of vehicles	17.2407	17.0000	30.0000	18.0000
2012 03 090 05 25 19	Hiring charges of private vehicles	4.4950	3.1900	2.8000	3.0000
2012 03 090 05 25 26	Advertising and Publicity	0.0000	0.0200	0.0100	0.0100
2012 03 090 05 25 28	Professional Services	1.4395	1.0000	1.0000	1.0000
2012 03 090 05 25	Total	71.8948	91.2500	129.5800	102.0400
2012 03 090 05	Total	71.8948	91.2500	129.5800	102.0400
2012 03 090	Total	71.8948	91.2500	129.5800	102.0400
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	3.2295	4.5000	4.5000	5.6300
2012 03 101 05 25 27	Minor Works	0.7495	1.0000	0.7500	1.2500
2012 03 101 05 25	Total	3.9790	5.5000	5.2500	6.8800
2012 03 101 05	Total	3.9790	5.5000	5.2500	6.8800
2012 03 101	Total	3.9790	5.5000	5.2500	6.8800
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	8.1262	6.0000	17.0000	20.0000
2012 03 102 05 25	Total	8.1262	6.0000	17.0000	20.0000
2012 03 102 05	Total	8.1262	6.0000	17.0000	20.0000
2012 03 102	Total	8.1262	6.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	7.0504	7.0000	21.9700	10.0000
2012 03 103 05 25 13 Office Expenses	3.5787	2.5000	2.5000	3.1300
2012 03 103 05 25 Total	10.6290	9.5000	24.4700	13.1300
2012 03 103 05 Total	10.6290	9.5000	24.4700	13.1300
2012 03 103 Total	10.6290	9.5000	24.4700	13.1300
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	0.9707	1.5000	0.3800	4.3800
2012 03 104 05 25 Total	0.9707	1.5000	0.3800	4.3800
2012 03 104 05 Total	0.9707	1.5000	0.3800	4.3800
2012 03 104 Total	0.9707	1.5000	0.3800	4.3800
2012 03 105 Medical Facilities				
2012 03 105 05 Establishment				
2012 03 105 05 25 Governor's House				
2012 03 105 05 25 50 Other charges	5.8295	3.0000	3.2500	1.0000
2012 03 105 05 25 Total	5.8295	3.0000	3.2500	1.0000
2012 03 105 05 Total	5.8295	3.0000	3.2500	1.0000
2012 03 105 Total	5.8295	3.0000	3.2500	1.0000
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	0.1728	0.2500	0.0700	0.3200
2012 03 106 05 25 Total	0.1728	0.2500	0.0700	0.3200
2012 03 106 05 Total	0.1728	0.2500	0.0700	0.3200
2012 03 106 Total	0.1728	0.2500	0.0700	0.3200
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	2.9265	7.0000	17.0000	10.2500
2012 03 107 05 25 30 Other Contractual Services	44.1967	46.0000	48.0000	42.0000
2012 03 107 05 25 Total	47.1232	53.0000	65.0000	52.2500
2012 03 107 05 Total	47.1232	53.0000	65.0000	52.2500
2012 03 107 Total	47.1232	53.0000	65.0000	52.2500
2012 03 Total	148.7253	170.0000	245.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2012 Total	148.7253	170.0000	245.0000	200.0000
Others				
Total	148.7253	170.0000	245.0000	200.0000
Charged	148.7253	170.0000	245.0000	200.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	148.7253	170.0000	245.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2012 03 *Governor/Administrator of Union Territories*

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 01 Salaries 161.9788 244.0000 242.0800 264.0000

2012 03 090 05 25 **Total** 161.9788 244.0000 242.0800 264.0000

2012 03 090 05 **Total** 161.9788 244.0000 242.0800 264.0000

2012 03 090 **Total** 161.9788 244.0000 242.0800 264.0000

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 42.7000 45.0000 45.5000 43.0000

2012 03 101 05 25 **Total** 42.7000 45.0000 45.5000 43.0000

2012 03 101 05 **Total** 42.7000 45.0000 45.5000 43.0000

2012 03 101 **Total** 42.7000 45.0000 45.5000 43.0000

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 274.9873 280.7400 284.9900 293.7100

2012 03 103 05 25 **Total** 274.9873 280.7400 284.9900 293.7100

2012 03 103 05 **Total** 274.9873 280.7400 284.9900 293.7100

2012 03 103 **Total** 274.9873 280.7400 284.9900 293.7100

2012 03 **Total** 479.6661 569.7400 572.5700 600.7100

2012 **Total** 479.6661 569.7400 572.5700 600.7100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	479.6661	569.7400	572.5700	600.7100
	Charged	479.6661	569.7400	572.5700	600.7100
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	479.6661	569.7400	572.5700	600.7100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
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	41.4431	0.0000	0.0000	0.0000
4070 00 800 05 25	Total	41.4431	0.0000	0.0000	0.0000
4070 00 800 05	Total	41.4431	0.0000	0.0000	0.0000
4070 00 800	Total	41.4431	0.0000	0.0000	0.0000
4070 00	Total	41.4431	0.0000	0.0000	0.0000
4070	Total	41.4431	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 05	Establishment				
5475 00 115 05 25	Governor's House				
5475 00 115 05 25 51	Motor Vehicles	0.0000	0.0000	0.0000	30.0000
5475 00 115 05 25	Total	0.0000	0.0000	0.0000	30.0000
5475 00 115 05	Total	0.0000	0.0000	0.0000	30.0000
5475 00 115	Total	0.0000	0.0000	0.0000	30.0000
5475 00	Total	0.0000	0.0000	0.0000	30.0000
5475	Total	0.0000	0.0000	0.0000	30.0000
Procurement of Vehicle	Total	41.4431	0.0000	0.0000	30.0000
	Charged	41.4431	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	41.4431	0.0000	0.0000	30.0000

Medical Re-imburement

2012 President, Vice President/ Governor, Administrator of Union Territories
2012 03 Governor/Administrator of Union Territories

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	0.7278	2.0000	1.2600	2.0000	
2012 03 090 05 25 Total	0.7278	2.0000	1.2600	2.0000	
2012 03 090 05 Total	0.7278	2.0000	1.2600	2.0000	
2012 03 090 Total	0.7278	2.0000	1.2600	2.0000	
2012 03 Total	0.7278	2.0000	1.2600	2.0000	
2012 Total	0.7278	2.0000	1.2600	2.0000	
Medical Re-imbusement	Total	0.7278	2.0000	1.2600	2.0000
	Charged	0.7278	2.0000	1.2600	2.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.7278	2.0000	1.2600	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-2	706.2860	790.0000	866.6300	881.4900	
GOVERNOR'S SECRETARIAT - (2)	Charged	706.2860	790.0000	866.6300	851.4900
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	664.8430	790.0000	866.6300	851.4900
	Capital	41.4431	0.0000	0.0000	30.0000

General Administration (S.A.)

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
<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	78.1595	93.4900	99.1500	111.9600	
2052 00 090 05 08 Total	78.1595	93.4900	99.1500	111.9600	
2052 00 090 05 Total	78.1595	93.4900	99.1500	111.9600	
2052 00 090 Total	78.1595	93.4900	99.1500	111.9600	
2052 00 Total	78.1595	93.4900	99.1500	111.9600	
2052 Total	78.1595	93.4900	99.1500	111.9600	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 02 Wages	26.6205	16.0000	26.0000	27.0000	
2070 00 115 05 48 Total	26.6205	16.0000	26.0000	27.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 02 Wages	16.6326	20.0000	21.0000	23.0000	
2070 00 115 05 49 Total	16.6326	20.0000	21.0000	23.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 02 Wages	16.2068	5.0000	7.4500	7.0000	
2070 00 115 05 50 Total	16.2068	5.0000	7.4500	7.0000	
2070 00 115 05 Total	59.4600	41.0000	54.4500	57.0000	
2070 00 115 Total	59.4600	41.0000	54.4500	57.0000	
2070 00 Total	59.4600	41.0000	54.4500	57.0000	
2070 Total	59.4600	41.0000	54.4500	57.0000	
Wages	Total	137.6195	134.4900	153.6000	168.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.6195	134.4900	153.6000	168.9600
	Revenue	137.6195	134.4900	153.6000	168.9600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services
2052 00
2052 00 090 Secretariat
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2052 00 090 01 04 Ministers					
2052 00 090 01 04 12 Electricity Charges	24.6181	0.0000	0.0000	0.0000	
2052 00 090 01 04 Total	24.6181	0.0000	0.0000	0.0000	
2052 00 090 01 Total	24.6181	0.0000	0.0000	0.0000	
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 12 Electricity Charges	156.7716	355.0000	284.6200	260.0000	
2052 00 090 05 08 Total	156.7716	355.0000	284.6200	260.0000	
2052 00 090 05 Total	156.7716	355.0000	284.6200	260.0000	
2052 00 090 Total	181.3897	355.0000	284.6200	260.0000	
2052 00 Total	181.3897	355.0000	284.6200	260.0000	
2052 Total	181.3897	355.0000	284.6200	260.0000	
2070 <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	15.2047	15.0000	13.8700	15.0000	
2070 00 115 05 48 Total	15.2047	15.0000	13.8700	15.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 12 Electricity Charges	48.3200	50.0000	71.8700	50.0000	
2070 00 115 05 49 Total	48.3200	50.0000	71.8700	50.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 12 Electricity Charges	39.2676	50.0000	51.8700	50.0000	
2070 00 115 05 50 Total	39.2676	50.0000	51.8700	50.0000	
2070 00 115 05 Total	102.7924	115.0000	137.6100	115.0000	
2070 00 115 Total	102.7924	115.0000	137.6100	115.0000	
2070 00 Total	102.7924	115.0000	137.6100	115.0000	
2070 Total	102.7924	115.0000	137.6100	115.0000	
Electricity Charges	Total	284.1821	470.0000	422.2300	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	284.1821	470.0000	422.2300	375.0000
	Revenue	284.1821	470.0000	422.2300	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 <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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 60 051 05 Establishment					
4059 60 051 05 08 Civil Secretariat					
4059 60 051 05 08 53 Major works	0.0000	400.0000	534.9000	100.0000	
4059 60 051 05 08 Total	0.0000	400.0000	534.9000	100.0000	
4059 60 051 05 49 Tripura Bhavan - New Delhi					
4059 60 051 05 49 53 Major works	27.6700	2000.0000	365.1000	400.0000	
4059 60 051 05 49 Total	27.6700	2000.0000	365.1000	400.0000	
4059 60 051 05 50 Tripura Bhavan - Kolkata					
4059 60 051 05 50 53 Major works	20.4334	0.0000	0.0000	0.0000	
4059 60 051 05 50 Total	20.4334	0.0000	0.0000	0.0000	
4059 60 051 05 Total	48.1034	2400.0000	900.0000	500.0000	
4059 60 051 Total	48.1034	2400.0000	900.0000	500.0000	
4059 60 Total	48.1034	2400.0000	900.0000	500.0000	
4059 Total	48.1034	2400.0000	900.0000	500.0000	
Major Works	Total	48.1034	2400.0000	900.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.1034	2400.0000	900.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.1034	2400.0000	900.0000	500.0000
Minor Works					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 27 Minor Works	98.2200	220.0000	200.0000	250.0000	
2052 00 090 05 08 Total	98.2200	220.0000	200.0000	250.0000	
2052 00 090 05 Total	98.2200	220.0000	200.0000	250.0000	
2052 00 090 Total	98.2200	220.0000	200.0000	250.0000	
2052 00 Total	98.2200	220.0000	200.0000	250.0000	
2052 Total	98.2200	220.0000	200.0000	250.0000	
Minor Works	Total	98.2200	220.0000	200.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.2200	220.0000	200.0000	250.0000
	Revenue	98.2200	220.0000	200.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 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	10.0000	50.0000	
4059 80 052 98 03 Total	0.0000	5.0000	10.0000	50.0000	
4059 80 052 98 Total	0.0000	5.0000	10.0000	50.0000	
4059 80 052 Total	0.0000	5.0000	10.0000	50.0000	
4059 80 Total	0.0000	5.0000	10.0000	50.0000	
4059 Total	0.0000	5.0000	10.0000	50.0000	
Machinery & Equipment	Total	0.0000	5.0000	10.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	10.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.0000	10.0000	50.0000
Supplies & Materials					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 21 Supplies and Materials	0.0000	82.5000	82.5000	100.0000	
2052 00 090 05 08 Total	0.0000	82.5000	82.5000	100.0000	
2052 00 090 05 Total	0.0000	82.5000	82.5000	100.0000	
2052 00 090 Total	0.0000	82.5000	82.5000	100.0000	
2052 00 Total	0.0000	82.5000	82.5000	100.0000	
2052 Total	0.0000	82.5000	82.5000	100.0000	
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 21 Supplies and Materials	3.7500	0.0000	0.0000	0.0000	
2070 00 115 05 48 Total	3.7500	0.0000	0.0000	0.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 21 Supplies and Materials	3.6855	0.0000	0.0000	0.0000	
2070 00 115 05 49 Total	3.6855	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 21 Supplies and Materials	10.6181	0.0000	0.0000	0.0000	
2070 00 115 05 50 Total	10.6181	0.0000	0.0000	0.0000	
2070 00 115 05 Total	18.0535	0.0000	0.0000	0.0000	
2070 00 115 Total	18.0535	0.0000	0.0000	0.0000	
2070 00 Total	18.0535	0.0000	0.0000	0.0000	
2070 Total	18.0535	0.0000	0.0000	0.0000	
Supplies & Materials	Total	18.0535	82.5000	82.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0535	82.5000	82.5000	100.0000
	Revenue	18.0535	82.5000	82.5000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2013 Council of Ministers					
2013 00					
2013 00 108 Tour Expenses					
2013 00 108 01 Emoluments and Allowances					
2013 00 108 01 04 Ministers					
2013 00 108 01 04 11 Travel Expenses	24.9294	25.0000	31.2500	29.2500	
2013 00 108 01 04 Total	24.9294	25.0000	31.2500	29.2500	
2013 00 108 01 Total	24.9294	25.0000	31.2500	29.2500	
2013 00 108 Total	24.9294	25.0000	31.2500	29.2500	
2013 00 Total	24.9294	25.0000	31.2500	29.2500	
2013 Total	24.9294	25.0000	31.2500	29.2500	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 01 Emoluments and Allowances					
2052 00 090 01 04 Ministers					
2052 00 090 01 04 13 Office Expenses	5.8182	0.0000	0.0000	0.0000	
2052 00 090 01 04 18 Cost of fuel etc and maintenance cost of vehicles	17.9602	0.0000	0.0000	0.0000	
2052 00 090 01 04 Total	23.7784	0.0000	0.0000	0.0000	
2052 00 090 01 Total	23.7784	0.0000	0.0000	0.0000	
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 03 Overtime Allowance	0.1363	0.7500	0.5100	0.5000	
2052 00 090 05 08 11 Travel Expenses	50.9459	60.0000	60.0000	60.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2052 00 090 05 08 13 Office Expenses	141.1563	282.0000	300.9100	300.0000
2052 00 090 05 08 18 Cost of fuel etc and maintenance cost of vehicles	101.5969	100.0000	213.0000	149.5000
2052 00 090 05 08 19 Hiring charges of private vehicles	103.5423	100.0000	170.0000	150.0000
2052 00 090 05 08 Total	397.3778	542.7500	744.4200	660.0000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 13 Office Expenses	50.6739	0.0000	0.0000	0.0000
2052 00 090 05 09 19 Hiring charges of private vehicles	7.2874	0.0000	0.0000	0.0000
2052 00 090 05 09 Total	57.9613	0.0000	0.0000	0.0000
2052 00 090 05 Total	455.3390	542.7500	744.4200	660.0000
2052 00 090 Total	479.1174	542.7500	744.4200	660.0000
2052 00 Total	479.1174	542.7500	744.4200	660.0000
2052 Total	479.1174	542.7500	744.4200	660.0000
2070 <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	0.6941	0.7500	0.7500	0.7500
2070 00 115 05 48 13 Office Expenses	15.7015	18.0000	10.5000	18.0000
2070 00 115 05 48 18 Cost of fuel etc and maintenance cost of vehicles	3.2907	6.0000	3.5000	6.0000
2070 00 115 05 48 19 Hiring charges of private vehicles	4.7032	4.0000	3.2000	4.0000
2070 00 115 05 48 27 Minor Works	5.5994	5.0000	2.2500	5.0000
2070 00 115 05 48 Total	29.9889	33.7500	20.2000	33.7500
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 11 Travel Expenses	0.0000	4.0000	4.0000	4.0000
2070 00 115 05 49 13 Office Expenses	37.4774	40.0000	50.0000	50.0000
2070 00 115 05 49 18 Cost of fuel etc and maintenance cost of vehicles	53.3256	40.0000	68.0000	50.0000
2070 00 115 05 49 19 Hiring charges of private vehicles	29.7865	25.0000	28.2500	30.0000
2070 00 115 05 49 27 Minor Works	13.7184	10.0000	17.5000	10.0000
2070 00 115 05 49 Total	134.3079	119.0000	167.7500	144.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 11 Travel Expenses	1.5355	0.7500	1.2500	1.0000
2070 00 115 05 50 13 Office Expenses	55.7216	50.0000	23.5000	45.0000
2070 00 115 05 50 14 Rents, Rates and Taxes	3.8607	3.0000	2.7500	3.0000
2070 00 115 05 50 18 Cost of fuel etc and maintenance cost of vehicles	17.8736	15.0000	18.2500	18.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00 115 05 50 19 Hiring charges of private vehicles	0.3345	0.0000	0.0000	0.0000	
2070 00 115 05 50 27 Minor Works	13.4645	10.0000	49.0000	15.0000	
2070 00 115 05 50 28 Professional Services	0.6280	0.7500	1.9500	1.0000	
2070 00 115 05 50 Total	93.4185	79.5000	96.7000	83.0000	
2070 00 115 05 Total	257.7153	232.2500	284.6500	260.7500	
2070 00 115 Total	257.7153	232.2500	284.6500	260.7500	
2070 00 Total	257.7153	232.2500	284.6500	260.7500	
2070 Total	257.7153	232.2500	284.6500	260.7500	
Others	Total	761.7620	800.0000	1060.3200	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	761.7620	800.0000	1060.3200	950.0000
	Revenue	761.7620	800.0000	1060.3200	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2013 Council of Ministers

2013 00

2013 00 101 Salary of Ministers and Deputy Ministers

2013 00 101 01 Emoluments and Allowances

2013 00 101 01 04 Ministers

2013 00 101 01 04 01 Salaries 67.7561 100.0000 100.0000 150.0000

2013 00 101 01 04 **Total** 67.7561 100.0000 100.0000 150.00002013 00 101 01 **Total** 67.7561 100.0000 100.0000 150.00002013 00 101 **Total** 67.7561 100.0000 100.0000 150.00002013 00 **Total** 67.7561 100.0000 100.0000 150.00002013 **Total** 67.7561 100.0000 100.0000 150.0000

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 5739.8548 6523.5100 6534.7200 6791.2800

2052 00 090 05 08 **Total** 5739.8548 6523.5100 6534.7200 6791.28002052 00 090 05 **Total** 5739.8548 6523.5100 6534.7200 6791.28002052 00 090 **Total** 5739.8548 6523.5100 6534.7200 6791.28002052 00 **Total** 5739.8548 6523.5100 6534.7200 6791.28002052 **Total** 5739.8548 6523.5100 6534.7200 6791.2800

2070 Other Administrative Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	119.5985	150.0000	150.0000	150.0000	
2070 00 115 05 48 Total	119.5985	150.0000	150.0000	150.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 01 Salaries	192.2485	250.0000	250.0000	275.0000	
2070 00 115 05 49 Total	192.2485	250.0000	250.0000	275.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 01 Salaries	236.3981	250.0000	250.0000	275.0000	
2070 00 115 05 50 Total	236.3981	250.0000	250.0000	275.0000	
2070 00 115 05 Total	548.2451	650.0000	650.0000	700.0000	
2070 00 115 Total	548.2451	650.0000	650.0000	700.0000	
2070 00 Total	548.2451	650.0000	650.0000	700.0000	
2070 Total	548.2451	650.0000	650.0000	700.0000	
Salaries	Total	6355.8561	7273.5100	7284.7200	7641.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6355.8561	7273.5100	7284.7200	7641.2800
	Revenue	6355.8561	7273.5100	7284.7200	7641.2800
	Capital	0.0000	0.0000	0.0000	0.0000

CMs Discretionary Grant

2013 Council of Ministers

2013 00

2013 00 105 Discretionary grant by Ministers

2013 00 105 05 Establishment

2013 00 105 05 09 CMs Secretariat

2013 00 105 05 09 34 Discretionary Grant 0.0000 6.0000 6.0000 5.0000

2013 00 105 05 09 **Total** 0.0000 6.0000 6.0000 5.00002013 00 105 05 **Total** 0.0000 6.0000 6.0000 5.00002013 00 105 **Total** 0.0000 6.0000 6.0000 5.00002013 00 **Total** 0.0000 6.0000 6.0000 5.00002013 **Total** 0.0000 6.0000 6.0000 5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CMs Discretionary Grant	Total	0.0000	6.0000	6.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	6.0000	5.0000
	Revenue	0.0000	6.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Welfare Activities

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 99 Others

2052 00 092 99 55 Welfare Activities

2052 00 092 99 55 31 Grants-in-Aid 2.0000 15.0000 15.0000 15.0000

2052 00 092 99 55 **Total** 2.0000 15.0000 15.0000 15.00002052 00 092 99 **Total** 2.0000 15.0000 15.0000 15.00002052 00 092 **Total** 2.0000 15.0000 15.0000 15.00002052 00 **Total** 2.0000 15.0000 15.0000 15.00002052 **Total** 2.0000 15.0000 15.0000 15.0000

Welfare Activities	Total	2.0000	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	15.0000	15.0000	15.0000
	Revenue	2.0000	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 28 Professional Services 5.3155 11.0000 13.0000 10.0000

2052 00 090 05 08 **Total** 5.3155 11.0000 13.0000 10.00002052 00 090 05 **Total** 5.3155 11.0000 13.0000 10.00002052 00 090 **Total** 5.3155 11.0000 13.0000 10.00002052 00 **Total** 5.3155 11.0000 13.0000 10.00002052 **Total** 5.3155 11.0000 13.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Professional Services	Total	5.3155	11.0000	13.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3155	11.0000	13.0000	10.0000
	Revenue	5.3155	11.0000	13.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
2070	<i>Other Administrative Services</i>				
2070 00					
2070 00 115	Guest Houses, Government Hostels etc.				
2070 00 115 05	Establishment				
2070 00 115 05 50	Tripura Bhavan - Kolkata				
2070 00 115 05 50 17	Purchase of Vehicle	20.3293	0.0000	0.0000	0.0000
2070 00 115 05 50	Total	20.3293	0.0000	0.0000	0.0000
2070 00 115 05	Total	20.3293	0.0000	0.0000	0.0000
2070 00 115	Total	20.3293	0.0000	0.0000	0.0000
2070 00	Total	20.3293	0.0000	0.0000	0.0000
2070	Total	20.3293	0.0000	0.0000	0.0000
4070	<i>Capital Outlay on Other Administrative Services</i>				
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	289.9385	290.0000	225.0000	0.0000
4070 00 800 05 08	Total	289.9385	290.0000	225.0000	0.0000
4070 00 800 05	Total	289.9385	290.0000	225.0000	0.0000
4070 00 800	Total	289.9385	290.0000	225.0000	0.0000
4070 00	Total	289.9385	290.0000	225.0000	0.0000
4070	Total	289.9385	290.0000	225.0000	0.0000
5475	<i>Capital Outlay on Other General Economic Services.</i>				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 05	Establishment				
5475 00 115 05 08	Civil Secretariat				
5475 00 115 05 08 51	Motor Vehicles	0.0000	0.0000	0.0000	300.0000
5475 00 115 05 08	Total	0.0000	0.0000	0.0000	300.0000
5475 00 115 05	Total	0.0000	0.0000	0.0000	300.0000
5475 00 115	Total	0.0000	0.0000	0.0000	300.0000
5475 00	Total	0.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5475 Total	0.0000	0.0000	0.0000	300.0000	
Procurement of Vehicle	Total	310.2678	290.0000	225.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.2678	290.0000	225.0000	300.0000
	Revenue	20.3293	0.0000	0.0000	0.0000
	Capital	289.9385	290.0000	225.0000	300.0000
<u>Medical Re-imburement</u>					
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 090 <i>Secretariat</i>					
2052 00 090 05 <i>Establishment</i>					
2052 00 090 05 08 <i>Civil Secretariat</i>					
2052 00 090 05 08 07 <i>Medical Reimbursement</i>	44.1691	75.0000	78.2500	80.0000	
2052 00 090 05 08 Total	44.1691	75.0000	78.2500	80.0000	
2052 00 090 05 Total	44.1691	75.0000	78.2500	80.0000	
2052 00 090 Total	44.1691	75.0000	78.2500	80.0000	
2052 00 Total	44.1691	75.0000	78.2500	80.0000	
2052 Total	44.1691	75.0000	78.2500	80.0000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 115 <i>Guest Houses, Government Hostels etc.</i>					
2070 00 115 05 <i>Establishment</i>					
2070 00 115 05 49 <i>Tripura Bhavan - New Delhi</i>					
2070 00 115 05 49 07 <i>Medical Reimbursement</i>	0.7152	0.0000	0.0000	0.0000	
2070 00 115 05 49 Total	0.7152	0.0000	0.0000	0.0000	
2070 00 115 05 50 <i>Tripura Bhavan - Kolkata</i>					
2070 00 115 05 50 07 <i>Medical Reimbursement</i>	0.8860	0.0000	0.0000	0.0000	
2070 00 115 05 50 Total	0.8860	0.0000	0.0000	0.0000	
2070 00 115 05 Total	1.6012	0.0000	0.0000	0.0000	
2070 00 115 Total	1.6012	0.0000	0.0000	0.0000	
2070 00 Total	1.6012	0.0000	0.0000	0.0000	
2070 Total	1.6012	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Medical	Total	45.7703	75.0000	78.2500	80.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.7703	75.0000	78.2500	80.0000
	Revenue	45.7703	75.0000	78.2500	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	0.0000	0.0000
4070 00 800 05 50	Total	0.0000	10.0000	0.0000	0.0000
4070 00 800 05	Total	0.0000	10.0000	0.0000	0.0000
4070 00 800	Total	0.0000	10.0000	0.0000	0.0000
4070 00	Total	0.0000	10.0000	0.0000	0.0000
4070	Total	0.0000	10.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 05	Establishment				
5475 00 115 05 50	Tripura Bhavan - Kolkata				
5475 00 115 05 50 60	Other Capital Expenditure	0.0000	0.0000	0.0000	10.0000
5475 00 115 05 50	Total	0.0000	0.0000	0.0000	10.0000
5475 00 115 05	Total	0.0000	0.0000	0.0000	10.0000
5475 00 115	Total	0.0000	0.0000	0.0000	10.0000
5475 00	Total	0.0000	0.0000	0.0000	10.0000
5475	Total	0.0000	0.0000	0.0000	10.0000
Other Capital Expenditure	Total	0.0000	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	0.0000	10.0000

Outsourcing of Services

2052 Secretariat-General Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 29 Outsourcing of Services	82.2608	270.0000	307.0000	455.0000	
2052 00 090 05 08 Total	82.2608	270.0000	307.0000	455.0000	
2052 00 090 05 Total	82.2608	270.0000	307.0000	455.0000	
2052 00 090 Total	82.2608	270.0000	307.0000	455.0000	
2052 00 Total	82.2608	270.0000	307.0000	455.0000	
2052 Total	82.2608	270.0000	307.0000	455.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 29 Outsourcing of Services	133.6877	0.0000	54.0000	0.0000	
2070 00 115 05 49 Total	133.6877	0.0000	54.0000	0.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 29 Outsourcing of Services	27.3764	0.0000	0.0000	0.0000	
2070 00 115 05 50 Total	27.3764	0.0000	0.0000	0.0000	
2070 00 115 05 Total	161.0641	0.0000	54.0000	0.0000	
2070 00 115 Total	161.0641	0.0000	54.0000	0.0000	
2070 00 Total	161.0641	0.0000	54.0000	0.0000	
2070 Total	161.0641	0.0000	54.0000	0.0000	
Outsourcing of Services	Total	243.3249	270.0000	361.0000	455.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	243.3249	270.0000	361.0000	455.0000
	Revenue	243.3249	270.0000	361.0000	455.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

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	0.0000	10.0000
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2052 00 090 05 08 Total	0.0000	50.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2052 00 090 05 Total	0.0000	50.0000	0.0000	10.0000
2052 00 090 Total	0.0000	50.0000	0.0000	10.0000
2052 00 Total	0.0000	50.0000	0.0000	10.0000
2052 Total	0.0000	50.0000	0.0000	10.0000
SPARROW				
Total	0.0000	50.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	0.0000	10.0000
Revenue	0.0000	50.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

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 5000.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 0.0000 5000.00004059 80 051 25 **Total** 0.0000 0.0000 0.0000 5000.00004059 80 051 **Total** 0.0000 0.0000 0.0000 5000.00004059 80 **Total** 0.0000 0.0000 0.0000 5000.00004059 **Total** 0.0000 0.0000 0.0000 5000.0000

Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	5000.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 5000.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 5000.0000

Land Acquisition for Tripura Bhawan

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

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 2366.2307 40.0000 0.0000 0.0000

4059 60 051 05 49 **Total** 2366.2307 40.0000 0.0000 0.00004059 60 051 05 **Total** 2366.2307 40.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 60 051 Total	2366.2307	40.0000	0.0000	0.0000	
4059 60 Total	2366.2307	40.0000	0.0000	0.0000	
4059 80 General					
4059 80 201 Acquisition of Land					
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	593.5662	0.0000	0.0000	0.0000	
4059 80 201 98 03 Total	593.5662	0.0000	0.0000	0.0000	
4059 80 201 98 Total	593.5662	0.0000	0.0000	0.0000	
4059 80 201 Total	593.5662	0.0000	0.0000	0.0000	
4059 80 Total	593.5662	0.0000	0.0000	0.0000	
4059 Total	2959.7969	40.0000	0.0000	0.0000	
Land Acquisition for Tripura Bhawan	Total	2959.7969	40.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2959.7969	40.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2959.7969	40.0000	0.0000	0.0000
Procurement of Capital Assets					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 05 Establishment					
4059 80 052 05 08 Civil Secretariat					
4059 80 052 05 08 59 Procurement of Capital Assets	18.9614	55.0000	100.0000	100.0000	
4059 80 052 05 08 Total	18.9614	55.0000	100.0000	100.0000	
4059 80 052 05 Total	18.9614	55.0000	100.0000	100.0000	
4059 80 052 Total	18.9614	55.0000	100.0000	100.0000	
4059 80 Total	18.9614	55.0000	100.0000	100.0000	
4059 Total	18.9614	55.0000	100.0000	100.0000	
Procurement of Capital Assets	Total	18.9614	55.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9614	55.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.9614	55.0000	100.0000	100.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	100.0000	100.0000	100.0000	
2052 00 090 99 55 Total	0.0000	100.0000	100.0000	100.0000	
2052 00 090 99 Total	0.0000	100.0000	100.0000	100.0000	
2052 00 090 Total	0.0000	100.0000	100.0000	100.0000	
2052 00 Total	0.0000	100.0000	100.0000	100.0000	
2052 Total	0.0000	100.0000	100.0000	100.0000	
Civil Service Officers Academy (An organisation of Civil Service Officers Welfare Society)	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
Grand Total:- Demand:-3		11289.2335	12307.5000	11011.6200	16120.2400
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11289.2335	12307.5000	11011.6200	16120.2400
	Revenue	7972.4332	9507.5000	9776.6200	10160.2400
	Capital	3316.8003	2800.0000	1235.0000	5960.0000
Total Recovery:- Demand:-3		25.0139	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0139	0.0000	0.0000	0.0000
	Revenue	25.0139	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-3		11264.2196	12307.5000	11011.6200	16120.2400
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11264.2196	12307.5000	11011.6200	16120.2400
	Revenue	7947.4193	9507.5000	9776.6200	10160.2400
	Capital	3316.8003	2800.0000	1235.0000	5960.0000

Election

Demand No : 4

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	1.0970	1.2700	1.2700	1.4000
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2015 00 102 05 80 Total	1.0970	1.2700	1.2700	1.4000
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2015 00 102 05 Total	1.0970	1.2700	1.2700	1.4000
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2015 00 102 Total	1.0970	1.2700	1.2700	1.4000
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2015 00 Total	1.0970	1.2700	1.2700	1.4000
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2015 Total	1.0970	1.2700	1.2700	1.4000
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Wages	Total	1.0970	1.2700	1.2700	1.4000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.0970	1.2700	1.2700	1.4000
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Revenue	1.0970	1.2700	1.2700	1.4000
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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	4.1106	20.0000	15.0000	18.0000
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2015 00 102 05 80 Total	4.1106	20.0000	15.0000	18.0000
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2015 00 102 05 Total	4.1106	20.0000	15.0000	18.0000
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2015 00 102 Total	4.1106	20.0000	15.0000	18.0000
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2015 00 Total	4.1106	20.0000	15.0000	18.0000
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2015 Total	4.1106	20.0000	15.0000	18.0000
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Electricity Charges	Total	4.1106	20.0000	15.0000	18.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	4.1106	20.0000	15.0000	18.0000
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Revenue	4.1106	20.0000	15.0000	18.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 60 051 Construction					
4059 60 051 99 Others					
4059 60 051 99 13 Election					
4059 60 051 99 13 53 Major works	77.4434	100.0000	100.0000	400.0000	
4059 60 051 99 13 Total	77.4434	100.0000	100.0000	400.0000	
4059 60 051 99 Total	77.4434	100.0000	100.0000	400.0000	
4059 60 051 Total	77.4434	100.0000	100.0000	400.0000	
4059 60 Total	77.4434	100.0000	100.0000	400.0000	
4059 Total	77.4434	100.0000	100.0000	400.0000	
Major Works	Total	77.4434	100.0000	100.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.4434	100.0000	100.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	77.4434	100.0000	100.0000	400.0000

Minor Works

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	2.5000	10.0000	10.0000	10.0000
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2015 00 102 05 80 Total	2.5000	10.0000	10.0000	10.0000
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2015 00 102 05 Total	2.5000	10.0000	10.0000	10.0000
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2015 00 102 Total	2.5000	10.0000	10.0000	10.0000
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2015 00 Total	2.5000	10.0000	10.0000	10.0000
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2015 Total	2.5000	10.0000	10.0000	10.0000
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Minor Works	Total	2.5000	10.0000	10.0000	10.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	2.5000	10.0000	10.0000	10.0000
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	Revenue	2.5000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2015 00 105 99 13 11 Travel Expenses	11.1752	10.0000	10.0000	15.0000	
2015 00 105 99 13 13 Office Expenses	585.4338	1135.0000	1165.0000	100.0000	
2015 00 105 99 13 18 Cost of fuel etc and maintenance cost of vehicles	8.9306	1700.0000	1700.0000	100.0000	
2015 00 105 99 13 19 Hiring charges of private vehicles	10.0000	4800.0000	4800.0000	200.0000	
2015 00 105 99 13 20 Other Administrative Expenses	775.2443	6000.0000	6062.0000	1200.0000	
2015 00 105 99 13 21 Supplies and Materials	587.2841	1100.0000	1130.0000	100.0000	
2015 00 105 99 13 30 Other Contractual Services	0.0000	10.0000	10.0000	1.0000	
2015 00 105 99 13 Total	1978.0680	14755.0000	14877.0000	1716.0000	
2015 00 105 99 Total	1978.0680	14755.0000	14877.0000	1716.0000	
2015 00 105 Total	1978.0680	14755.0000	14877.0000	1716.0000	
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	0.9977	1.0000	1.0000	1.0000	
2015 00 106 99 13 13 Office Expenses	703.8697	4.0000	2.0000	36.0000	
2015 00 106 99 13 18 Cost of fuel etc and maintenance cost of vehicles	655.7827	10.0000	5.0000	40.0000	
2015 00 106 99 13 19 Hiring charges of private vehicles	3184.7552	25.0000	12.5000	200.0000	
2015 00 106 99 13 20 Other Administrative Expenses	3273.4031	200.0000	100.0000	200.0000	
2015 00 106 99 13 21 Supplies and Materials	881.5187	5.0000	2.5000	5.0000	
2015 00 106 99 13 Total	8700.3272	245.0000	123.0000	482.0000	
2015 00 106 99 Total	8700.3272	245.0000	123.0000	482.0000	
2015 00 106 Total	8700.3272	245.0000	123.0000	482.0000	
2015 00 Total	10678.3952	15000.0000	15000.0000	2198.0000	
2015 Total	10678.3952	15000.0000	15000.0000	2198.0000	
Election	Total	10678.3952	15000.0000	15000.0000	2198.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10678.3952	15000.0000	15000.0000	2198.0000
	Revenue	10678.3952	15000.0000	15000.0000	2198.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2015 Elections

2015 00

2015 00 102 Electoral Officers

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 11 Travel Expenses	1.4456	2.0000	2.0000	2.5000	
2015 00 102 05 80 13 Office Expenses	3.5758	5.8000	5.8000	6.0000	
2015 00 102 05 80 14 Rents, Rates and Taxes	0.0000	1.0000	1.0000	1.0000	
2015 00 102 05 80 18 Cost of fuel etc and maintenance cost of vehicles	0.4989	1.0000	1.0000	1.0000	
2015 00 102 05 80 19 Hiring charges of private vehicles	5.9412	10.0000	10.0000	15.0000	
2015 00 102 05 80 28 Professional Services	0.0190	0.2000	0.2000	0.2000	
Total	11.4805	20.0000	20.0000	25.7000	
Total	11.4805	20.0000	20.0000	25.7000	
Total	11.4805	20.0000	20.0000	25.7000	
Total	11.4805	20.0000	20.0000	25.7000	
Total	11.4805	20.0000	20.0000	25.7000	
Others	Total	11.4805	20.0000	20.0000	25.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.4805	20.0000	20.0000	25.7000
	Revenue	11.4805	20.0000	20.0000	25.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
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	725.4992	857.7300	861.2500	904.2400
Total	Total	725.4992	857.7300	861.2500	904.2400
Total	Total	725.4992	857.7300	861.2500	904.2400
Total	Total	725.4992	857.7300	861.2500	904.2400
Total	Total	725.4992	857.7300	861.2500	904.2400
Total	Total	725.4992	857.7300	861.2500	904.2400
Salaries	Total	725.4992	857.7300	861.2500	904.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	725.4992	857.7300	861.2500	904.2400
	Revenue	725.4992	857.7300	861.2500	904.2400
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 67.9094 100.0000 100.0000 100.0000

2015 00 108 99 57 **Total** 67.9094 100.0000 100.0000 100.00002015 00 108 99 **Total** 67.9094 100.0000 100.0000 100.00002015 00 108 **Total** 67.9094 100.0000 100.0000 100.00002015 00 **Total** 67.9094 100.0000 100.0000 100.00002015 **Total** 67.9094 100.0000 100.0000 100.0000

Voter Identity Card	Total	67.9094	100.0000	100.0000	100.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	67.9094	100.0000	100.0000	100.0000
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Revenue	67.9094	100.0000	100.0000	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 9.2200 25.0000 25.0000 0.0000

2015 00 103 99 63 11 Travel Expenses 3.3295 15.0000 15.0000 5.0000

2015 00 103 99 63 13 Office Expenses 16.1343 60.0000 60.0000 80.0000

2015 00 103 99 63 18 Cost of fuel etc and maintenance cost of vehicles 11.3848 32.0000 32.0000 40.0000

2015 00 103 99 63 19 Hiring charges of private vehicles 24.1090 60.0000 60.0000 100.0000

2015 00 103 99 63 20 Other Administrative Expenses 131.5393 310.0000 325.0000 400.0000

2015 00 103 99 63 21 Supplies and Materials 34.5559 68.0000 68.0000 100.0000

2015 00 103 99 63 30 Other Contractual Services 6.0824 30.0000 30.0000 30.0000

2015 00 103 99 63 **Total** 236.3552 600.0000 615.0000 755.00002015 00 103 99 **Total** 236.3552 600.0000 615.0000 755.00002015 00 103 **Total** 236.3552 600.0000 615.0000 755.00002015 00 **Total** 236.3552 600.0000 615.0000 755.00002015 **Total** 236.3552 600.0000 615.0000 755.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Preparation & Printing of Electoral Rolls	Total	236.3552	600.0000	615.0000	755.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	236.3552	600.0000	615.0000	755.0000
	Revenue	236.3552	600.0000	615.0000	755.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-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	0.8233	1.5000	1.5000	2.0000
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2015 00 102 05 80 Total	0.8233	1.5000	1.5000	2.0000
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2015 00 102 05 Total	0.8233	1.5000	1.5000	2.0000
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2015 00 102 Total	0.8233	1.5000	1.5000	2.0000
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2015 00 Total	0.8233	1.5000	1.5000	2.0000
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2015 Total	0.8233	1.5000	1.5000	2.0000
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Medical Re-imbusement	Total	0.8233	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8233	1.5000	1.5000	2.0000
	Revenue	0.8233	1.5000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	89.8512	100.0000	100.0000	50.0000
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2015 00 105 98 04 Total	89.8512	100.0000	100.0000	50.0000
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2015 00 105 98 Total	89.8512	100.0000	100.0000	50.0000
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2015 00 105 Total	89.8512	100.0000	100.0000	50.0000
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2015 00 Total	89.8512	100.0000	100.0000	50.0000
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2015 Total	89.8512	100.0000	100.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintenance of EVMs & VVPATs	Total	89.8512	100.0000	100.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	89.8512	100.0000	100.0000	50.0000
	Revenue	89.8512	100.0000	100.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>IAS, TCS & Other Officials Training Programme</u>					
<i>2015 Elections</i>					
2015 00					
2015 00 102 Electoral Officers					
2015 00 102 03 Research and Training					
2015 00 102 03 05 Extension & Training					
2015 00 102 03 05 20 Other Administrative Expenses					
	Total	0.0000	0.0000	3.5000	0.0000
	Total	0.0000	0.0000	3.5000	0.0000
	Total	0.0000	0.0000	3.5000	0.0000
	Total	0.0000	0.0000	3.5000	0.0000
	Total	0.0000	0.0000	3.5000	0.0000
	Total	0.0000	0.0000	3.5000	0.0000
	Total	0.0000	0.0000	3.5000	0.0000
IAS, TCS & Other Officials Training Programme	Total	0.0000	0.0000	3.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.5000	0.0000
	Revenue	0.0000	0.0000	3.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-4					
		11895.4650	16810.5000	16827.5200	4464.3400
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11895.4650	16810.5000	16827.5200	4464.3400
	Revenue	11818.0216	16710.5000	16727.5200	4064.3400
	Capital	77.4434	100.0000	100.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-4	2.3135	0.0000	0.0000	0.0000
ELECTION - (4)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.3135	0.0000	0.0000	0.0000
Revenue	2.3135	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-4	11893.1514	16810.5000	16827.5200	4464.3400
ELECTION - (4)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11893.1514	16810.5000	16827.5200	4464.3400
Revenue	11815.7080	16710.5000	16727.5200	4064.3400
Capital	77.4434	100.0000	100.0000	400.0000

Law

Demand No : 5

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	4.9174	10.0000	6.9500	9.9500
2014 00 105 22 05 Total	4.9174	10.0000	6.9500	9.9500
2014 00 105 22 Total	4.9174	10.0000	6.9500	9.9500
2014 00 105 Total	4.9174	10.0000	6.9500	9.9500
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	0.0000	0.0000
2014 00 106 22 05 Total	0.0000	2.5000	0.0000	0.0000
2014 00 106 22 Total	0.0000	2.5000	0.0000	0.0000
2014 00 106 Total	0.0000	2.5000	0.0000	0.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 02 Wages	15.7858	16.0000	22.0000	22.0000
2014 00 108 22 05 Total	15.7858	16.0000	22.0000	22.0000
2014 00 108 22 Total	15.7858	16.0000	22.0000	22.0000
2014 00 108 Total	15.7858	16.0000	22.0000	22.0000
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	11.8823	11.4700	12.5000	13.5000
2014 00 114 22 03 Total	11.8823	11.4700	12.5000	13.5000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 02 Wages	2.9198	3.1700	7.5000	6.7900
2014 00 114 22 11 Total	2.9198	3.1700	7.5000	6.7900
2014 00 114 22 Total	14.8020	14.6400	20.0000	20.2900
2014 00 114 Total	14.8020	14.6400	20.0000	20.2900
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 02 Wages	3.3420	4.0000	3.9600	5.9600
2014 00 117 22 07 Total	3.3420	4.0000	3.9600	5.9600
2014 00 117 22 Total	3.3420	4.0000	3.9600	5.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00 117 Total	3.3420	4.0000	3.9600	5.9600	
2014 00 Total	38.8473	47.1400	52.9100	58.2000	
2014 Total	38.8473	47.1400	52.9100	58.2000	
Wages	Total	38.8473	47.1400	52.9100	58.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.8473	47.1400	52.9100	58.2000
	Revenue	38.8473	47.1400	52.9100	58.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	120.7712	115.3000	112.7000	104.0000
2014 00 105 22 05	Total	120.7712	115.3000	112.7000	104.0000
2014 00 105 22	Total	120.7712	115.3000	112.7000	104.0000
2014 00 105	Total	120.7712	115.3000	112.7000	104.0000
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 12	Electricity Charges	0.0000	1.2000	1.2000	0.0000
2014 00 114 22 03	Total	0.0000	1.2000	1.2000	0.0000
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 12	Electricity Charges	0.3419	1.5000	2.5000	3.0000
2014 00 114 22 08	Total	0.3419	1.5000	2.5000	3.0000
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 12	Electricity Charges	0.9517	1.5000	2.1000	2.5000
2014 00 114 22 11	Total	0.9517	1.5000	2.1000	2.5000
2014 00 114 22	Total	1.2936	4.2000	5.8000	5.5000
2014 00 114	Total	1.2936	4.2000	5.8000	5.5000
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	0.0965	0.5000	1.5000	0.5000
2014 00 117 22 07	Total	0.0965	0.5000	1.5000	0.5000
2014 00 117 22	Total	0.0965	0.5000	1.5000	0.5000
2014 00 117	Total	0.0965	0.5000	1.5000	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2014 00 Total	122.1614	120.0000	120.0000	110.0000
2014 Total	122.1614	120.0000	120.0000	110.0000
Electricity Charges				
Total	122.1614	120.0000	120.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	122.1614	120.0000	120.0000	110.0000
Revenue	122.1614	120.0000	120.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 98 Administration				
4059 80 051 98 05 Law				
4059 80 051 98 05 53 Major works	45.3740	52.0000	91.0000	104.0000
4059 80 051 98 05 Total	45.3740	52.0000	91.0000	104.0000
4059 80 051 98 Total	45.3740	52.0000	91.0000	104.0000
4059 80 051 Total	45.3740	52.0000	91.0000	104.0000
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	14.7704	17.0000	29.7500	34.0000
4059 80 789 98 05 Total	14.7704	17.0000	29.7500	34.0000
4059 80 789 98 Total	14.7704	17.0000	29.7500	34.0000
4059 80 789 Total	14.7704	17.0000	29.7500	34.0000
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	27.0500	31.0000	54.2500	62.0000
4059 80 796 98 05 Total	27.0500	31.0000	54.2500	62.0000
4059 80 796 98 Total	27.0500	31.0000	54.2500	62.0000
4059 80 796 Total	27.0500	31.0000	54.2500	62.0000
4059 80 Total	87.1943	100.0000	175.0000	200.0000
4059 Total	87.1943	100.0000	175.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works	Total	87.1943	100.0000	175.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.1943	100.0000	175.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	87.1943	100.0000	175.0000	200.0000

Minor Works

2059 Public Works

2059 01 Office Buildings

2059 01 053 Maintenance and Repairs

2059 01 053 22 Judicial

2059 01 053 22 01 Construction & Repair of Court Buildings

2059 01 053 22 01 27 Minor Works 123.3915 200.0000 200.0000 220.0000

2059 01 053 22 01 **Total** 123.3915 200.0000 200.0000 220.00002059 01 053 22 **Total** 123.3915 200.0000 200.0000 220.00002059 01 053 **Total** 123.3915 200.0000 200.0000 220.00002059 01 **Total** 123.3915 200.0000 200.0000 220.00002059 **Total** 123.3915 200.0000 200.0000 220.0000

Minor Works	Total	123.3915	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.3915	200.0000	200.0000	220.0000
	Revenue	123.3915	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 22 Judicial

4059 80 201 22 05 Judicial Administration

4059 80 201 22 05 58 Purchase / Acquisition of Land 11.8103 100.0000 0.0000 100.0000

4059 80 201 22 05 **Total** 11.8103 100.0000 0.0000 100.00004059 80 201 22 **Total** 11.8103 100.0000 0.0000 100.00004059 80 201 **Total** 11.8103 100.0000 0.0000 100.00004059 80 **Total** 11.8103 100.0000 0.0000 100.00004059 **Total** 11.8103 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Land Acquisition	Total	11.8103	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8103	100.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.8103	100.0000	0.0000	100.0000
State Share / Contribution of CSS					
2014 Administration of Justice					
2014 00					
2014 00 103 Special Courts					
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	12.3317	179.1700	0.0000	17.3332	
2014 00 103 90 90 Total	12.3317	179.1700	0.0000	17.3332	
2014 00 103 90 Total	12.3317	179.1700	0.0000	17.3332	
2014 00 103 Total	12.3317	179.1700	0.0000	17.3332	
2014 00 105 Civil and Session Courts					
2014 00 105 90 State Share for Central Assistance					
2014 00 105 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac					
2014 00 105 90 90 50 Other charges	0.0000	0.0000	12.3500	0.0000	
2014 00 105 90 90 Total	0.0000	0.0000	12.3500	0.0000	
2014 00 105 90 Total	0.0000	0.0000	12.3500	0.0000	
2014 00 105 Total	0.0000	0.0000	12.3500	0.0000	
2014 00 789 Special Component Plan for Scheduled Caste					
2014 00 789 90 State Share for Central Assistance					
2014 00 789 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac					
2014 00 789 90 90 31 Grants-in-Aid	4.1754	62.3900	0.0000	5.6666	
2014 00 789 90 90 Total	4.1754	62.3900	0.0000	5.6666	
2014 00 789 90 Total	4.1754	62.3900	0.0000	5.6666	
2014 00 789 Total	4.1754	62.3900	0.0000	5.6666	
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	7.3612	113.7700	0.0000	10.3332	
2014 00 796 90 90 Total	7.3612	113.7700	0.0000	10.3332	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2014 00 796 90 Total	7.3612	113.7700	0.0000	10.3332
2014 00 796 Total	7.3612	113.7700	0.0000	10.3332
2014 00 Total	23.8683	355.3300	12.3500	33.3330
2014 Total	23.8683	355.3300	12.3500	33.3330
4059 <i>Capital Outlay on Public Works</i>				
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	233.9242	11.6700	115.5600	202.2168
4059 60 051 90 58 Total	233.9242	11.6700	115.5600	202.2168
4059 60 051 90 Total	233.9242	11.6700	115.5600	202.2168
4059 60 051 Total	233.9242	11.6700	115.5600	202.2168
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	76.4752	0.0000	37.7800	66.1134
4059 60 789 90 58 Total	76.4752	0.0000	37.7800	66.1134
4059 60 789 90 Total	76.4752	0.0000	37.7800	66.1134
4059 60 789 Total	76.4752	0.0000	37.7800	66.1134
4059 60 796 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	139.4548	0.0000	68.8900	120.5568
4059 60 796 90 58 Total	139.4548	0.0000	68.8900	120.5568
4059 60 796 90 Total	139.4548	0.0000	68.8900	120.5568
4059 60 796 Total	139.4548	0.0000	68.8900	120.5568
4059 60 Total	449.8542	11.6700	222.2300	388.8870
4059 Total	449.8542	11.6700	222.2300	388.8870

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	473.7224	367.0000	234.5800	422.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	473.7224	367.0000	234.5800	422.2200
	Revenue	23.8683	355.3300	12.3500	33.3330
	Capital	449.8542	11.6700	222.2300	388.8870

Others

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 11	Travel Expenses	48.8484	64.0000	145.2000	64.0000
2014 00 105 22 05 13	Office Expenses	123.4351	162.0000	226.5600	205.4700
2014 00 105 22 05 14	Rents, Rates and Taxes	1.2269	2.0000	0.5000	0.1000
2014 00 105 22 05 18	Cost of fuel etc and maintenance cost of vehicles	26.0272	25.0000	36.2500	35.0000
2014 00 105 22 05 19	Hiring charges of private vehicles	27.4013	28.0000	40.0000	38.0000
2014 00 105 22 05 30	Other Contractual Services	2.7500	5.5000	1.3700	0.0300
2014 00 105 22 05 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0100
2014 00 105 22 05 50	Other charges	11.0728	15.0000	15.2500	25.0000

2014 00 105 22 05	Total	240.7617	301.5000	465.1300	367.6100
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2014 00 105 22	Total	240.7617	301.5000	465.1300	367.6100
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2014 00 105	Total	240.7617	301.5000	465.1300	367.6100
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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 11	Travel Expenses	15.2858	29.0000	40.5300	30.8500
2014 00 108 22 05 13	Office Expenses	29.0655	70.0000	66.6800	63.3700
2014 00 108 22 05 14	Rents, Rates and Taxes	0.0000	0.0000	0.0700	0.0700
2014 00 108 22 05 18	Cost of fuel etc and maintenance cost of vehicles	5.9557	8.0000	18.5000	18.5000
2014 00 108 22 05 19	Hiring charges of private vehicles	9.1285	10.0000	10.0000	10.0000
2014 00 108 22 05 50	Other charges	5.5223	10.0000	9.0000	16.0000

2014 00 108 22 05	Total	64.9577	127.0000	144.7800	138.7900
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2014 00 108 22	Total	64.9577	127.0000	144.7800	138.7900
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2014 00 108	Total	64.9577	127.0000	144.7800	138.7900
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2014 00 114 Legal Advisers and Counsels

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 03 Overtime Allowance	0.0200	0.4000	0.1000	0.2000
2014 00 114 22 03 11 Travel Expenses	1.6720	2.4000	3.4200	3.4000
2014 00 114 22 03 13 Office Expenses	34.6861	55.0000	28.2500	51.9000
2014 00 114 22 03 18 Cost of fuel etc and maintenance cost of vehicles	9.4044	10.0000	7.1000	18.0000
2014 00 114 22 03 19 Hiring charges of private vehicles	8.6255	11.0000	7.3500	20.0000
2014 00 114 22 03 20 Other Administrative Expenses	1.0661	1.5000	8.8200	2.5000
2014 00 114 22 03 Total	55.4741	80.3000	55.0400	96.0000
2014 00 114 22 05 Judicial Administration				
2014 00 114 22 05 28 Professional Services	0.0000	0.5000	0.1200	0.0900
2014 00 114 22 05 Total	0.0000	0.5000	0.1200	0.0900
2014 00 114 22 Total	55.4741	80.8000	55.1600	96.0900
2014 00 114 Total	55.4741	80.8000	55.1600	96.0900
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	11.9502	27.5000	45.4600	32.5000
2014 00 117 22 07 13 Office Expenses	20.7119	43.5000	35.6600	35.5000
2014 00 117 22 07 18 Cost of fuel etc and maintenance cost of vehicles	4.9279	7.5000	6.4700	12.5000
2014 00 117 22 07 19 Hiring charges of private vehicles	10.3325	12.0000	22.2900	17.0000
2014 00 117 22 07 28 Professional Services	0.0000	0.2000	0.0500	0.0100
2014 00 117 22 07 Total	47.9225	90.7000	109.9300	97.5100
2014 00 117 22 Total	47.9225	90.7000	109.9300	97.5100
2014 00 117 Total	47.9225	90.7000	109.9300	97.5100
2014 00 Total	409.1161	600.0000	775.0000	700.0000
2014 Total	409.1161	600.0000	775.0000	700.0000
Others				
Total	409.1161	600.0000	775.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	409.1161	600.0000	775.0000	700.0000
Revenue	409.1161	600.0000	775.0000	700.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 01 Salaries	4896.2057	5097.5300	6055.0000	5212.5300
2014 00 105 22 05 Total	4896.2057	5097.5300	6055.0000	5212.5300
2014 00 105 22 Total	4896.2057	5097.5300	6055.0000	5212.5300
2014 00 105 Total	4896.2057	5097.5300	6055.0000	5212.5300
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	1179.9552	1650.0000	1650.0000	1950.0000
2014 00 106 22 05 Total	1179.9552	1650.0000	1650.0000	1950.0000
2014 00 106 22 Total	1179.9552	1650.0000	1650.0000	1950.0000
2014 00 106 Total	1179.9552	1650.0000	1650.0000	1950.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 01 Salaries	2462.7033	2638.0000	3382.1600	2736.0000
2014 00 108 22 05 Total	2462.7033	2638.0000	3382.1600	2736.0000
2014 00 108 22 Total	2462.7033	2638.0000	3382.1600	2736.0000
2014 00 108 Total	2462.7033	2638.0000	3382.1600	2736.0000
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	214.0683	350.0000	355.0000	355.0000
2014 00 114 22 03 Total	214.0683	350.0000	355.0000	355.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 01 Salaries	267.5585	521.0000	300.0000	526.0000
2014 00 114 22 08 Total	267.5585	521.0000	300.0000	526.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 01 Salaries	153.1169	235.3300	237.3300	237.3300
2014 00 114 22 11 Total	153.1169	235.3300	237.3300	237.3300
2014 00 114 22 Total	634.7436	1106.3300	892.3300	1118.3300
2014 00 114 Total	634.7436	1106.3300	892.3300	1118.3300
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 01 Salaries	701.2638	1285.0000	1140.0000	1390.9600
2014 00 117 22 07 Total	701.2638	1285.0000	1140.0000	1390.9600
2014 00 117 22 Total	701.2638	1285.0000	1140.0000	1390.9600
2014 00 117 Total	701.2638	1285.0000	1140.0000	1390.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2014 00 Total	9874.8717	11776.8600	13119.4900	12407.8200
2014 Total	9874.8717	11776.8600	13119.4900	12407.8200
Salaries				
Total	9874.8717	11776.8600	13119.4900	12407.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9874.8717	11776.8600	13119.4900	12407.8200
Revenue	9874.8717	11776.8600	13119.4900	12407.8200
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 Public Works

2059 60 Other Buildings

2059 60 051 Construction

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 2105.3175 2185.0400 1040.0000 1820.0000

2059 60 051 91 58 **Total** 2105.3175 2185.0400 1040.0000 1820.00002059 60 051 91 **Total** 2105.3175 2185.0400 1040.0000 1820.00002059 60 051 **Total** 2105.3175 2185.0400 1040.0000 1820.0000

2059 60 789 Special Component Plan for Scheduled Caste

2059 60 789 91 Central Assistance

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

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

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

2059 60 796 Tribal Area Sub Plan

2059 60 796 91 Central Assistance

2059 60 796 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

2059 60 796 91 58 31 Grants-in-Aid 1255.0931 1302.6200 340.0000 1085.0000

2059 60 796 91 58 **Total** 1255.0931 1302.6200 340.0000 1085.00002059 60 796 91 **Total** 1255.0931 1302.6200 340.0000 1085.00002059 60 796 **Total** 1255.0931 1302.6200 340.0000 1085.00002059 60 **Total** 4048.6875 4202.0000 2000.0000 3500.00002059 **Total** 4048.6875 4202.0000 2000.0000 3500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	Total	4048.6875	4202.0000	2000.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4048.6875	4202.0000	2000.0000	3500.0000
	Revenue	4048.6875	4202.0000	2000.0000	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 28 Professional Services 1268.6869 1300.0000 1300.0000 1300.0000

2014 00 114 22 03 **Total** 1268.6869 1300.0000 1300.0000 1300.00002014 00 114 22 **Total** 1268.6869 1300.0000 1300.0000 1300.00002014 00 114 **Total** 1268.6869 1300.0000 1300.0000 1300.00002014 00 **Total** 1268.6869 1300.0000 1300.0000 1300.00002014 **Total** 1268.6869 1300.0000 1300.0000 1300.0000

Professional Services	Total	1268.6869	1300.0000	1300.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1268.6869	1300.0000	1300.0000	1300.0000
	Revenue	1268.6869	1300.0000	1300.0000	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

7610 Loans to Government Servants etc.

7610 00 0

7610 00 201 House Building Advances

7610 00 201 22 Judicial

7610 00 201 22 15 House Building Advance to Hon'ble Judges

7610 00 201 22 15 55 Loans and Advances 0.0000 0.0000 525.0000 100.0000

7610 00 201 22 15 **Total** 0.0000 0.0000 525.0000 100.00007610 00 201 22 **Total** 0.0000 0.0000 525.0000 100.00007610 00 201 **Total** 0.0000 0.0000 525.0000 100.00007610 00 **Total** 0.0000 0.0000 525.0000 100.00007610 **Total** 0.0000 0.0000 525.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
House Building Advances	Total	0.0000	0.0000	525.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	525.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	525.0000	100.0000
<u>Procurement of Furniture</u>					
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 59	Procurement of Capital Assets	73.5764	90.0000	200.0000	220.0000
4059 80 052 22 03	Total	73.5764	90.0000	200.0000	220.0000
4059 80 052 22	Total	73.5764	90.0000	200.0000	220.0000
4059 80 052	Total	73.5764	90.0000	200.0000	220.0000
4059 80	Total	73.5764	90.0000	200.0000	220.0000
4059	Total	73.5764	90.0000	200.0000	220.0000
Procurement of Furniture	Total	73.5764	90.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.5764	90.0000	200.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	73.5764	90.0000	200.0000	220.0000
<u>Procurement of Vehicle</u>					
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	39.1530	50.0000	100.0000	120.0000
4059 80 052 22 03	Total	39.1530	50.0000	100.0000	120.0000
4059 80 052 22	Total	39.1530	50.0000	100.0000	120.0000
4059 80 052	Total	39.1530	50.0000	100.0000	120.0000
4059 80	Total	39.1530	50.0000	100.0000	120.0000
4059	Total	39.1530	50.0000	100.0000	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	39.1530	50.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.1530	50.0000	100.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	39.1530	50.0000	100.0000	120.0000

Tripura Human Rights Commission

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 11 Tripura Human Rights Commission

2014 00 114 22 11 11	Travel Expenses	2.7655	5.0000	5.0000	6.4100
2014 00 114 22 11 13	Office Expenses	11.4000	11.6900	14.6900	8.4400
2014 00 114 22 11 14	Rents, Rates and Taxes	0.2560	0.4000	0.4000	0.7500
2014 00 114 22 11 16	Publications	6.5872	4.2100	4.2100	8.0000
2014 00 114 22 11 18	Cost of fuel etc and maintenance cost of vehicles	1.2703	1.5000	1.5000	3.0000
2014 00 114 22 11 19	Hiring charges of private vehicles	5.6108	5.0000	5.0000	8.4000
2014 00 114 22 11 20	Other Administrative Expenses	0.0000	4.0000	4.0000	6.5000
2014 00 114 22 11 26	Advertising and Publicity	0.0000	2.0000	2.0000	1.5000
2014 00 114 22 11 27	Minor Works	4.0728	4.2300	4.2300	3.0000
2014 00 114 22 11 28	Professional Services	0.5000	1.0000	1.0000	0.0000
2014 00 114 22 11 30	Other Contractual Services	1.6000	3.1000	3.1000	0.0000
2014 00 114 22 11 50	Other charges	4.7475	3.8700	3.8700	6.0000

2014 00 114 22 11	Total	38.8099	46.0000	49.0000	52.0000
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2014 00 114 22	Total	38.8099	46.0000	49.0000	52.0000
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2014 00 114	Total	38.8099	46.0000	49.0000	52.0000
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2014 00	Total	38.8099	46.0000	49.0000	52.0000
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2014	Total	38.8099	46.0000	49.0000	52.0000
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Tripura Human Rights Commission	Total	38.8099	46.0000	49.0000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.8099	46.0000	49.0000	52.0000
	Revenue	38.8099	46.0000	49.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014 Administration of Justice

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00					
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	0.5000	0.5000	0.5000	
2014 00 114 22 08 11 Travel Expenses	2.4897	4.0000	9.0000	4.0000	
2014 00 114 22 08 13 Office Expenses	7.2980	51.5000	56.5000	11.0000	
2014 00 114 22 08 16 Publications	1.5037	7.0000	7.0000	10.0000	
2014 00 114 22 08 18 Cost of fuel etc and maintenance cost of vehicles	3.4187	4.0000	4.0000	4.0000	
2014 00 114 22 08 19 Hiring charges of private vehicles	0.2595	1.0000	1.0000	1.0000	
2014 00 114 22 08 26 Advertising and Publicity	0.5189	1.0000	1.0000	1.0000	
2014 00 114 22 08 28 Professional Services	0.2478	1.0000	1.0000	1.0000	
2014 00 114 22 08 31 Grants-in-Aid	66.9588	150.0000	145.0000	150.0000	
2014 00 114 22 08 50 Other charges	6.1849	0.0000	0.0000	0.0000	
2014 00 114 22 08 Total	88.8799	220.0000	225.0000	182.5000	
2014 00 114 22 Total	88.8799	220.0000	225.0000	182.5000	
2014 00 114 Total	88.8799	220.0000	225.0000	182.5000	
2014 00 Total	88.8799	220.0000	225.0000	182.5000	
2014 Total	88.8799	220.0000	225.0000	182.5000	
Tripura State Legal Services Authority	Total	88.8799	220.0000	225.0000	182.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.8799	220.0000	225.0000	182.5000
	Revenue	88.8799	220.0000	225.0000	182.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-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	33.2985	46.7000	64.3800	61.7000
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2014 00 105 22 05 Total	33.2985	46.7000	64.3800	61.7000
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2014 00 105 22 Total	33.2985	46.7000	64.3800	61.7000
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2014 00 105 Total	33.2985	46.7000	64.3800	61.7000
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2014 00 108 Criminal Courts

2014 00 108 22 Judicial

2014 00 108 22 05 Judicial Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00 108 22 05 07 Medical Reimbursement	1.4081	10.0000	7.4100	10.0000	
2014 00 108 22 05 Total	1.4081	10.0000	7.4100	10.0000	
2014 00 108 22 Total	1.4081	10.0000	7.4100	10.0000	
2014 00 108 Total	1.4081	10.0000	7.4100	10.0000	
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 07 Medical Reimbursement	0.0325	1.0000	0.7500	1.0000	
2014 00 114 22 03 Total	0.0325	1.0000	0.7500	1.0000	
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 07 Medical Reimbursement	2.4762	4.0000	2.7500	4.0000	
2014 00 114 22 08 Total	2.4762	4.0000	2.7500	4.0000	
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 07 Medical Reimbursement	4.2572	4.3000	3.2300	4.3000	
2014 00 114 22 11 Total	4.2572	4.3000	3.2300	4.3000	
2014 00 114 22 Total	6.7659	9.3000	6.7300	9.3000	
2014 00 114 Total	6.7659	9.3000	6.7300	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	4.9358	9.0000	6.4800	9.0000	
2014 00 117 22 07 Total	4.9358	9.0000	6.4800	9.0000	
2014 00 117 22 Total	4.9358	9.0000	6.4800	9.0000	
2014 00 117 Total	4.9358	9.0000	6.4800	9.0000	
2014 00 Total	46.4083	75.0000	85.0000	90.0000	
2014 Total	46.4083	75.0000	85.0000	90.0000	
Medical	Total	46.4083	75.0000	85.0000	90.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4083	75.0000	85.0000	90.0000
	Revenue	46.4083	75.0000	85.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014 Administration of Justice

2014 00

2014 00 119 Legal Aid Service

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00 119 22 Judicial					
2014 00 119 22 13 Tripura Law Training Institute					
2014 00 119 22 13 31 Grants-in-Aid	18.0000	30.0000	30.0000	35.0000	
2014 00 119 22 13 Total	18.0000	30.0000	30.0000	35.0000	
2014 00 119 22 Total	18.0000	30.0000	30.0000	35.0000	
2014 00 119 Total	18.0000	30.0000	30.0000	35.0000	
2014 00 Total	18.0000	30.0000	30.0000	35.0000	
2014 Total	18.0000	30.0000	30.0000	35.0000	
Tripura Law Training Institute	Total	18.0000	30.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0000	30.0000	30.0000	35.0000
	Revenue	18.0000	30.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 29 Outsourcing of Services 0.0000 20.0000 28.0000 25.0000

2014 00 105 22 05 **Total** 0.0000 20.0000 28.0000 25.00002014 00 105 22 **Total** 0.0000 20.0000 28.0000 25.00002014 00 105 **Total** 0.0000 20.0000 28.0000 25.0000

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 27.9249 5.6100 5.6100 5.6100

2014 00 114 22 03 **Total** 27.9249 5.6100 5.6100 5.6100

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 29 Outsourcing of Services 1.5174 12.0000 12.0000 12.0000

2014 00 114 22 08 **Total** 1.5174 12.0000 12.0000 12.0000

2014 00 114 22 11 Tripura Human Rights Commission

2014 00 114 22 11 29 Outsourcing of Services 0.3148 5.0000 5.0000 5.0000

2014 00 114 22 11 **Total** 0.3148 5.0000 5.0000 5.00002014 00 114 22 **Total** 29.7571 22.6100 22.6100 22.61002014 00 114 **Total** 29.7571 22.6100 22.6100 22.6100

2014 00 117 Family Courts

2014 00 117 22 Judicial

2014 00 117 22 07 Family Court

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00 117 22 07 29 Outsourcing of Services	5.9339	7.3900	7.3900	7.3900	
2014 00 117 22 07 Total	5.9339	7.3900	7.3900	7.3900	
2014 00 117 22 Total	5.9339	7.3900	7.3900	7.3900	
2014 00 117 Total	5.9339	7.3900	7.3900	7.3900	
2014 00 Total	35.6910	50.0000	58.0000	55.0000	
2014 Total	35.6910	50.0000	58.0000	55.0000	
Outsourcing of Services	Total	35.6910	50.0000	58.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6910	50.0000	58.0000	55.0000
	Revenue	35.6910	50.0000	58.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 103 Special Courts

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 112.1361 105.0400 0.0000 156.0000

2014 00 103 91 90 **Total** 112.1361 105.0400 0.0000 156.00002014 00 103 91 **Total** 112.1361 105.0400 0.0000 156.00002014 00 103 **Total** 112.1361 105.0400 0.0000 156.0000

2014 00 105 Civil and Session Courts

2014 00 105 91 Central Assistance

2014 00 105 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 105 91 90 50 Other charges 0.0000 0.0000 111.1200 0.0000

2014 00 105 91 90 **Total** 0.0000 0.0000 111.1200 0.00002014 00 105 91 **Total** 0.0000 0.0000 111.1200 0.00002014 00 105 **Total** 0.0000 0.0000 111.1200 0.0000

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 91 Central Assistance

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00 789 Total	35.9278	34.3400	0.0000	51.0000	
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	66.7506	62.6200	0.0000	93.0000	
2014 00 796 91 90 Total	66.7506	62.6200	0.0000	93.0000	
2014 00 796 91 Total	66.7506	62.6200	0.0000	93.0000	
2014 00 796 Total	66.7506	62.6200	0.0000	93.0000	
2014 00 Total	214.8145	202.0000	111.1200	300.0000	
2014 Total	214.8145	202.0000	111.1200	300.0000	
CSS - Setting up of Fast Track Special Courts	Total	214.8145	202.0000	111.1200	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	214.8145	202.0000	111.1200	300.0000
	Revenue	214.8145	202.0000	111.1200	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	0.0000	13.0000	113.3600	416.0000	
4059 80 051 25 22 Total	0.0000	13.0000	113.3600	416.0000	
4059 80 051 25 Total	0.0000	13.0000	113.3600	416.0000	
4059 80 051 Total	0.0000	13.0000	113.3600	416.0000	
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	7.7500	37.0600	136.0000	
4059 80 789 25 22 Total	0.0000	7.7500	37.0600	136.0000	
4059 80 789 25 Total	0.0000	7.7500	37.0600	136.0000	
4059 80 789 Total	0.0000	7.7500	37.0600	136.0000	
4059 80 796 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	4.2500	67.5800	248.0000	
4059 80 796 25 22 Total	0.0000	4.2500	67.5800	248.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 25 Total	0.0000	4.2500	67.5800	248.0000	
4059 80 796 Total	0.0000	4.2500	67.5800	248.0000	
4059 80 Total	0.0000	25.0000	218.0000	800.0000	
4059 Total	0.0000	25.0000	218.0000	800.0000	
Special Assistance for Capital Investment	Total	0.0000	25.0000	218.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	218.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.0000	218.0000	800.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works 58.7600 286.0000 340.6000 0.0000

4059 80 051 99 81 **Total** 58.7600 286.0000 340.6000 0.00004059 80 051 99 **Total** 58.7600 286.0000 340.6000 0.00004059 80 051 **Total** 58.7600 286.0000 340.6000 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 19.2100 93.5000 111.3500 0.0000

4059 80 789 99 81 **Total** 19.2100 93.5000 111.3500 0.00004059 80 789 99 **Total** 19.2100 93.5000 111.3500 0.00004059 80 789 **Total** 19.2100 93.5000 111.3500 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 35.0300 170.5000 203.0500 0.0000

4059 80 796 99 81 **Total** 35.0300 170.5000 203.0500 0.00004059 80 796 99 **Total** 35.0300 170.5000 203.0500 0.00004059 80 796 **Total** 35.0300 170.5000 203.0500 0.00004059 80 **Total** 113.0000 550.0000 655.0000 0.00004059 **Total** 113.0000 550.0000 655.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	113.0000	550.0000	655.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	113.0000	550.0000	655.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	113.0000	550.0000	655.0000	0.0000

Grand Total:- Demand:-5		17126.8224	20151.0000	20233.1000	20972.7400
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17126.8224	20151.0000	20233.1000	20972.7400
	Revenue	16352.2342	19224.3300	18137.8700	19043.8530
	Capital	774.5882	926.6700	2095.2300	1928.8870

Total Recovery:- Demand:-5		173.1756	0.0000	0.0000	0.0000
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	173.1756	0.0000	0.0000	0.0000
	Revenue	173.1756	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-5		16953.6467	20151.0000	20233.1000	20972.7400
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16953.6467	20151.0000	20233.1000	20972.7400
	Revenue	16179.0585	19224.3300	18137.8700	19043.8530
	Capital	774.5882	926.6700	2095.2300	1928.8870

Revenue

Demand No : 6

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	18.5141	21.0000	21.0000	24.0000
2029 00 101 05 16 Total	18.5141	21.0000	21.0000	24.0000
2029 00 101 05 Total	18.5141	21.0000	21.0000	24.0000
2029 00 101 Total	18.5141	21.0000	21.0000	24.0000
2029 00 Total	18.5141	21.0000	21.0000	24.0000
2029 Total	18.5141	21.0000	21.0000	24.0000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 02 Wages	4.3236	6.3000	6.3000	7.3000
2030 03 001 98 06 Total	4.3236	6.3000	6.3000	7.3000
2030 03 001 98 Total	4.3236	6.3000	6.3000	7.3000
2030 03 001 Total	4.3236	6.3000	6.3000	7.3000
2030 03 Total	4.3236	6.3000	6.3000	7.3000
2030 Total	4.3236	6.3000	6.3000	7.3000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 02 Wages	33.3244	44.0000	40.0000	43.0000
2053 00 093 05 16 Total	33.3244	44.0000	40.0000	43.0000
2053 00 093 05 Total	33.3244	44.0000	40.0000	43.0000
2053 00 093 Total	33.3244	44.0000	40.0000	43.0000
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	46.7406	59.5000	63.5000	68.5000
2053 00 094 05 45 Total	46.7406	59.5000	63.5000	68.5000
2053 00 094 05 Total	46.7406	59.5000	63.5000	68.5000
2053 00 094 Total	46.7406	59.5000	63.5000	68.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2053 00 Total	80.0650	103.5000	103.5000	111.5000	
2053 Total	80.0650	103.5000	103.5000	111.5000	
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	1.5121	3.6900	2.5100	3.8400	
2506 00 001 05 39 Total	1.5121	3.6900	2.5100	3.8400	
2506 00 001 05 Total	1.5121	3.6900	2.5100	3.8400	
2506 00 001 Total	1.5121	3.6900	2.5100	3.8400	
2506 00 Total	1.5121	3.6900	2.5100	3.8400	
2506 Total	1.5121	3.6900	2.5100	3.8400	
Wages	Total	104.4147	134.4900	133.3100	146.6400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.4147	134.4900	133.3100	146.6400
	Revenue	104.4147	134.4900	133.3100	146.6400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2029 <i>Land Revenue</i>					
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	0.1988	0.5000	0.5000	0.5000	
2029 00 103 05 32 Total	0.1988	0.5000	0.5000	0.5000	
2029 00 103 05 Total	0.1988	0.5000	0.5000	0.5000	
2029 00 103 Total	0.1988	0.5000	0.5000	0.5000	
2029 00 Total	0.1988	0.5000	0.5000	0.5000	
2029 Total	0.1988	0.5000	0.5000	0.5000	
2053 <i>District Administration</i>					
2053 00					
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	200.0000	230.0000	240.0000	250.0000	
2053 00 093 05 16 Total	200.0000	230.0000	240.0000	250.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2053 00 093 05 Total	200.0000	230.0000	240.0000	250.0000	
2053 00 093 Total	200.0000	230.0000	240.0000	250.0000	
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	149.5000	149.5000	149.5000	149.5000	
2053 00 094 05 45 Total	149.5000	149.5000	149.5000	149.5000	
2053 00 094 05 Total	149.5000	149.5000	149.5000	149.5000	
2053 00 094 Total	149.5000	149.5000	149.5000	149.5000	
2053 00 Total	349.5000	379.5000	389.5000	399.5000	
2053 Total	349.5000	379.5000	389.5000	399.5000	
Electricity Charges	Total	349.6988	380.0000	390.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	349.6988	380.0000	390.0000	400.0000
	Revenue	349.6988	380.0000	390.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of SDRF/SDRME

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 Fund2245 05 101 43 43 48 Deposit towards
State Disaster
Response Fund2245 05 101 43 43 **Total**2245 05 101 43 **Total**2245 05 101 **Total**2245 05 **Total**

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 43 State Share of State Disaster Response Fund/
State Disaster Response Mitigation Fund2245 08 797 43 43 48 Deposit towards
State Disaster
Response Fund2245 08 797 43 43 **Total**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2245 08 797 43 Total	157.7800	180.0000	104.4500	186.6700	
2245 08 797 Total	157.7800	180.0000	104.4500	186.6700	
2245 08 Total	157.7800	180.0000	104.4500	186.6700	
2245 Total	833.3400	900.0000	900.0000	906.0000	
State Share of SDRF/SDRMF	Total	833.3400	900.0000	900.0000	906.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	833.3400	900.0000	900.0000	906.0000
	Revenue	833.3400	900.0000	900.0000	906.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 05 Establishment

4059 80 051 05 16 District Establishment

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

4059 80 051 05 16 **Total** 0.0000 500.0000 500.0000 0.00004059 80 051 05 **Total** 0.0000 500.0000 500.0000 0.00004059 80 051 **Total** 0.0000 500.0000 500.0000 0.0000

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 2500.0000 2500.0000 1000.0000

4059 80 789 05 16 **Total** 0.0000 2500.0000 2500.0000 1000.00004059 80 789 05 **Total** 0.0000 2500.0000 2500.0000 1000.00004059 80 789 **Total** 0.0000 2500.0000 2500.0000 1000.0000

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 2500.0000 2500.0000 1000.0000

4059 80 796 05 16 **Total** 0.0000 2500.0000 2500.0000 1000.00004059 80 796 05 **Total** 0.0000 2500.0000 2500.0000 1000.00004059 80 796 **Total** 0.0000 2500.0000 2500.0000 1000.00004059 80 **Total** 0.0000 5500.0000 5500.0000 2000.00004059 **Total** 0.0000 5500.0000 5500.0000 2000.0000

4070 Capital Outlay on Other Administrative Services

4070 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 05 Establishment					
4070 00 789 05 16 District Establishment					
4070 00 789 05 16 53 Major works	374.0318	0.0000	0.0000	0.0000	
4070 00 789 05 16 Total	374.0318	0.0000	0.0000	0.0000	
4070 00 789 05 Total	374.0318	0.0000	0.0000	0.0000	
4070 00 789 Total	374.0318	0.0000	0.0000	0.0000	
4070 00 796 Tribal Area sub-plan					
4070 00 796 05 Establishment					
4070 00 796 05 16 District Establishment					
4070 00 796 05 16 53 Major works	370.1259	0.0000	0.0000	0.0000	
4070 00 796 05 16 Total	370.1259	0.0000	0.0000	0.0000	
4070 00 796 05 Total	370.1259	0.0000	0.0000	0.0000	
4070 00 796 Total	370.1259	0.0000	0.0000	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	193.9210	0.0000	0.0000	0.0000	
4070 00 800 05 16 Total	193.9210	0.0000	0.0000	0.0000	
4070 00 800 05 Total	193.9210	0.0000	0.0000	0.0000	
4070 00 800 Total	193.9210	0.0000	0.0000	0.0000	
4070 00 Total	938.0788	0.0000	0.0000	0.0000	
4070 Total	938.0788	0.0000	0.0000	0.0000	
Major Works	Total	938.0788	5500.0000	5500.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	938.0788	5500.0000	5500.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	938.0788	5500.0000	5500.0000	2000.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	333.3988	350.0000	390.0000	400.0000	
2059 80 053 79 01 Total	333.3988	350.0000	390.0000	400.0000	
2059 80 053 79 Total	333.3988	350.0000	390.0000	400.0000	
2059 80 053 Total	333.3988	350.0000	390.0000	400.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 Total	333.3988	350.0000	390.0000	400.0000	
2059 Total	333.3988	350.0000	390.0000	400.0000	
Minor Works	Total	333.3988	350.0000	390.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	333.3988	350.0000	390.0000	400.0000
	Revenue	333.3988	350.0000	390.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4059 <i>Capital Outlay on Public Works</i>					
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	
4059 80 201 30 33 Total	0.0000	1.0000	1.0000	1.0000	
4059 80 201 30 Total	0.0000	1.0000	1.0000	1.0000	
4059 80 201 Total	0.0000	1.0000	1.0000	1.0000	
4059 80 Total	0.0000	1.0000	1.0000	1.0000	
4059 Total	0.0000	1.0000	1.0000	1.0000	
Land Acquisition	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
<u>State Share</u>					
2245 <i>Relief on account of Natural Calamities</i>					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 70 State Share					
2245 05 101 70 06 Revenue					
2245 05 101 70 06 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	127.0700	0.0000	
2245 05 101 70 06 Total	0.0000	0.0000	127.0700	0.0000	
2245 05 101 70 Total	0.0000	0.0000	127.0700	0.0000	
2245 05 101 Total	0.0000	0.0000	127.0700	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2245 05 Total	0.0000	0.0000	127.0700	0.0000
2245 Total	0.0000	0.0000	127.0700	0.0000
State Share				
Total	0.0000	0.0000	127.0700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	127.0700	0.0000
Revenue	0.0000	0.0000	127.0700	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for SDRF/SDRMF</u>				
2245 <i>Relief on account of Natural Calamities</i>				
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	6080.0000	6320.0000	7160.0000	5880.0000
2245 05 101 43 42 Total	6080.0000	6320.0000	7160.0000	5880.0000
2245 05 101 43 Total	6080.0000	6320.0000	7160.0000	5880.0000
2245 05 101 Total	6080.0000	6320.0000	7160.0000	5880.0000
2245 05 Total	6080.0000	6320.0000	7160.0000	5880.0000
2245 08 State Disaster Mitigation Fund				
2245 08 797 Transfer to Reserve Fund & Deposit Account				
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	1420.0000	1580.0000	1580.0000	1680.0000
2245 08 797 43 42 Total	1420.0000	1580.0000	1580.0000	1680.0000
2245 08 797 43 Total	1420.0000	1580.0000	1580.0000	1680.0000
2245 08 797 Total	1420.0000	1580.0000	1580.0000	1680.0000
2245 08 Total	1420.0000	1580.0000	1580.0000	1680.0000
2245 Total	7500.0000	7900.0000	8740.0000	7560.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
F.C. Grant for SDRF/SDRMF	Total	7500.0000	7900.0000	8740.0000	7560.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7500.0000	7900.0000	8740.0000	7560.0000
	Revenue	7500.0000	7900.0000	8740.0000	7560.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2575	Other Special Area Programmes				
2575 06	Border Area Development				
2575 06 001	Direction and Administration				
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	50.0000	0.0000	0.0000
2575 06 001 90 30	Total	0.0000	50.0000	0.0000	0.0000
2575 06 001 90	Total	0.0000	50.0000	0.0000	0.0000
2575 06 001	Total	0.0000	50.0000	0.0000	0.0000
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	25.0000	0.0000	0.0000
2575 06 789 90 30	Total	0.0000	25.0000	0.0000	0.0000
2575 06 789 90	Total	0.0000	25.0000	0.0000	0.0000
2575 06 789	Total	0.0000	25.0000	0.0000	0.0000
2575 06 796	Tribal Area sub-plan				
2575 06 796 90	State Share for Central Assistance				
2575 06 796 90 30	State Share of Border Areas Development Programme (BADP)				
2575 06 796 90 30 50	Other charges	0.0000	25.0000	0.0000	0.0000
2575 06 796 90 30	Total	0.0000	25.0000	0.0000	0.0000
2575 06 796 90	Total	0.0000	25.0000	0.0000	0.0000
2575 06 796	Total	0.0000	25.0000	0.0000	0.0000
2575 06	Total	0.0000	100.0000	0.0000	0.0000
2575	Total	0.0000	100.0000	0.0000	0.0000
4575	Capital Outlay on other Special Areas Programmes				
4575 06	Border Area Development				
4575 06 001	Direction and Administration				
4575 06 001 90	State Share for Central Assistance				
4575 06 001 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4575 06 001 90 30 60 Other Capital Expenditure	0.0000	50.0000	0.0000	0.0000
4575 06 001 90 30 Total	0.0000	50.0000	0.0000	0.0000
4575 06 001 90 Total	0.0000	50.0000	0.0000	0.0000
4575 06 001 Total	0.0000	50.0000	0.0000	0.0000
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	0.0000	0.0000	45.1800	50.0000
4575 06 101 90 30 Total	0.0000	0.0000	45.1800	50.0000
4575 06 101 90 Total	0.0000	0.0000	45.1800	50.0000
4575 06 101 Total	0.0000	0.0000	45.1800	50.0000
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	0.0000	0.0000	14.7800	0.0000
4575 06 789 90 30 60 Other Capital Expenditure	0.0000	25.0000	0.0000	0.0000
4575 06 789 90 30 Total	0.0000	25.0000	14.7800	0.0000
4575 06 789 90 Total	0.0000	25.0000	14.7800	0.0000
4575 06 789 Total	0.0000	25.0000	14.7800	0.0000
4575 06 796 Tribal Area sub-plan				
4575 06 796 90 State Share for Central Assistance				
4575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				
4575 06 796 90 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	27.9700	0.0000
4575 06 796 90 30 60 Other Capital Expenditure	0.0000	25.0000	0.0000	0.0000
4575 06 796 90 30 Total	0.0000	25.0000	27.9700	0.0000
4575 06 796 90 Total	0.0000	25.0000	27.9700	0.0000
4575 06 796 Total	0.0000	25.0000	27.9700	0.0000
4575 06 Total	0.0000	100.0000	87.9300	50.0000
4575 Total	0.0000	100.0000	87.9300	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	0.0000	200.0000	87.9300	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	87.9300	50.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	100.0000	87.9300	50.0000

Others

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 13 Office Expenses 0.2250 0.3000 0.1500 0.3000

2029 00 101 05 16 **Total** 0.2250 0.3000 0.1500 0.30002029 00 101 05 **Total** 0.2250 0.3000 0.1500 0.30002029 00 101 **Total** 0.2250 0.3000 0.1500 0.3000

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 0.1901 0.3000 0.1500 0.3000

2029 00 102 05 16 **Total** 0.1901 0.3000 0.1500 0.30002029 00 102 05 **Total** 0.1901 0.3000 0.1500 0.30002029 00 102 **Total** 0.1901 0.3000 0.1500 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 0.5000 0.4900 0.4400

2029 00 103 05 32 13 Office Expenses 1.7236 3.0000 2.5000 4.0000

2029 00 103 05 32 14 Rents, Rates and Taxes 0.2996 0.6000 0.5000 0.5000

2029 00 103 05 32 19 Hiring charges of private vehicles 2.7680 5.0000 5.0800 6.1400

2029 00 103 05 32 21 Supplies and Materials 0.8239 1.5000 0.8800 2.0000

2029 00 103 05 32 **Total** 5.6151 10.6000 9.4500 13.0800

2029 00 103 05 60 Survey & Settlement

2029 00 103 05 60 13 Office Expenses 0.1876 0.3000 0.1500 0.3000

2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles 0.1975 0.3000 0.1500 0.3000

2029 00 103 05 60 **Total** 0.3852 0.6000 0.3000 0.60002029 00 103 05 **Total** 6.0002 11.2000 9.7500 13.6800

2029 00 103 99 Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2029 00 103 99 44 Strengthening of Revenue Administration and Updating of Land Records				
2029 00 103 99 44 31 Grants-in-Aid	59.4534	0.0000	22.5800	0.0000
2029 00 103 99 44 Total	59.4534	0.0000	22.5800	0.0000
2029 00 103 99 Total	59.4534	0.0000	22.5800	0.0000
2029 00 103 Total	65.4537	11.2000	32.3300	13.6800
2029 00 Total	65.8688	11.8000	32.6300	14.2800
2029 Total	65.8688	11.8000	32.6300	14.2800
2030 <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	0.3173	3.0000	2.0000	3.0000
2030 03 001 98 06 13 Office Expenses	4.8743	10.0000	6.5000	12.0000
2030 03 001 98 06 Total	5.1917	13.0000	8.5000	15.0000
2030 03 001 98 Total	5.1917	13.0000	8.5000	15.0000
2030 03 001 Total	5.1917	13.0000	8.5000	15.0000
2030 03 Total	5.1917	13.0000	8.5000	15.0000
2030 Total	5.1917	13.0000	8.5000	15.0000
2052 <i>Secretariat-General Services</i>				
2052 00				
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	4.9794	7.0000	5.0000	7.0000
2052 00 090 05 65 21 Supplies and Materials	2.5315	5.0000	3.0000	5.0000
2052 00 090 05 65 Total	7.5109	12.0000	8.0000	12.0000
2052 00 090 05 Total	7.5109	12.0000	8.0000	12.0000
2052 00 090 Total	7.5109	12.0000	8.0000	12.0000
2052 00 Total	7.5109	12.0000	8.0000	12.0000
2052 Total	7.5109	12.0000	8.0000	12.0000
2053 <i>District Administration</i>				
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	27.9828	40.0000	21.0000	25.0000
2053 00 093 05 07 21 Supplies and Materials	5.9063	10.0000	6.0000	8.0000
2053 00 093 05 07 Total	33.8891	50.0000	27.0000	33.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 11 Travel Expenses	51.6902	65.0000	62.0000	65.0000
2053 00 093 05 16 13 Office Expenses	48.8111	60.0000	42.9800	50.0000
2053 00 093 05 16 14 Rents, Rates and Taxes	2.9999	5.0000	4.0000	4.0000
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	34.9362	51.0000	41.0000	50.0000
2053 00 093 05 16 19 Hiring charges of private vehicles	26.5138	40.0000	28.0000	35.0000
2053 00 093 05 16 20 Other Administrative Expenses	2.9571	8.0000	11.0000	8.0000
2053 00 093 05 16 21 Supplies and Materials	9.5196	15.0000	14.5000	15.0000
2053 00 093 05 16 27 Minor Works	0.0000	0.0000	0.8000	0.0000
2053 00 093 05 16 28 Professional Services	25.6580	40.0000	31.0000	32.0000
2053 00 093 05 16 31 Grants-in-Aid	10.2611	0.0000	2.3800	0.0000
2053 00 093 05 16 50 Other charges	77.6478	0.0000	11.3600	0.0000
2053 00 093 05 16 Total	290.9948	284.0000	249.0200	259.0000
2053 00 093 05 Total	324.8839	334.0000	276.0200	292.0000
2053 00 093 Total	324.8839	334.0000	276.0200	292.0000
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	11.3884	20.0000	20.0000	25.0000
2053 00 094 05 45 13 Office Expenses	24.9866	45.0000	30.0000	36.0000
2053 00 094 05 45 18 Cost of fuel etc and maintenance cost of vehicles	28.6820	45.0000	30.0000	35.0000
2053 00 094 05 45 19 Hiring charges of private vehicles	19.2589	30.0000	25.0000	30.0000
2053 00 094 05 45 21 Supplies and Materials	6.4240	12.0000	7.0000	8.0000
2053 00 094 05 45 27 Minor Works	3.0280	5.0000	3.2500	5.0000
2053 00 094 05 45 28 Professional Services	6.7886	12.0000	7.0000	8.0000
2053 00 094 05 45 Total	100.5566	169.0000	122.2500	147.0000
2053 00 094 05 Total	100.5566	169.0000	122.2500	147.0000
2053 00 094 Total	100.5566	169.0000	122.2500	147.0000
2053 00 Total	425.4405	503.0000	398.2700	439.0000
2053 Total	425.4405	503.0000	398.2700	439.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 38 Regional Survey Training Institute				
2506 00 001 05 38 11 Travel Expenses	0.1113	0.1500	0.1500	0.4000
2506 00 001 05 38 13 Office Expenses	2.9919	4.0000	3.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2506 00 001 05 38 19 Hiring charges of private vehicles	2.9939	5.0000	3.0000	4.0000	
2506 00 001 05 38 20 Other Administrative Expenses	2.2457	3.5844	2.0000	2.0000	
2506 00 001 05 38 Total	8.3427	12.7344	8.1500	10.4000	
2506 00 001 05 39 Revenue Commissioners Cell					
2506 00 001 05 39 03 Overtime Allowance	0.0293	0.1000	0.0600	0.0600	
2506 00 001 05 39 11 Travel Expenses	0.0000	0.3055	0.1300	0.1000	
2506 00 001 05 39 13 Office Expenses	4.4244	5.9000	4.0000	5.0000	
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	1.9575	4.0000	2.5000	3.5000	
2506 00 001 05 39 19 Hiring charges of private vehicles	0.0000	0.0000	1.0000	3.1000	
2506 00 001 05 39 27 Minor Works	0.7118	2.0000	1.8000	2.0000	
2506 00 001 05 39 28 Professional Services	0.4500	0.6000	1.5000	2.5000	
2506 00 001 05 39 Total	7.5729	12.9056	10.9900	16.2600	
2506 00 001 05 Total	15.9157	25.6400	19.1400	26.6600	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 03 Overtime Allowance	0.0439	0.0600	0.0600	0.0600	
2506 00 001 98 06 11 Travel Expenses	3.6207	6.0000	4.0000	6.5000	
2506 00 001 98 06 13 Office Expenses	9.9984	15.0000	18.0000	20.0000	
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	2.5559	7.0000	6.0000	8.0000	
2506 00 001 98 06 19 Hiring charges of private vehicles	3.6657	6.0000	5.0000	8.0000	
2506 00 001 98 06 28 Professional Services	0.0480	0.5000	0.4000	0.5000	
2506 00 001 98 06 Total	19.9326	34.5600	33.4600	43.0600	
2506 00 001 98 Total	19.9326	34.5600	33.4600	43.0600	
2506 00 001 Total	35.8483	60.2000	52.6000	69.7200	
2506 00 Total	35.8483	60.2000	52.6000	69.7200	
2506 Total	35.8483	60.2000	52.6000	69.7200	
Others	Total	539.8601	600.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	539.8601	600.0000	500.0000	550.0000
	Revenue	539.8601	600.0000	500.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 01 Salaries	3794.1852	4600.0000	4282.5300	4500.0000
2029 00 101 05 16 Total	3794.1852	4600.0000	4282.5300	4500.0000
2029 00 101 05 Total	3794.1852	4600.0000	4282.5300	4500.0000
2029 00 101 Total	3794.1852	4600.0000	4282.5300	4500.0000
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	20.5794	24.4000	24.4000	35.0000
2029 00 102 05 16 Total	20.5794	24.4000	24.4000	35.0000
2029 00 102 05 Total	20.5794	24.4000	24.4000	35.0000
2029 00 102 Total	20.5794	24.4000	24.4000	35.0000
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	6.5850	20.0000	34.0000	45.0000
2029 00 103 05 32 Total	6.5850	20.0000	34.0000	45.0000
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 01 Salaries	309.7259	332.0000	300.0000	400.0000
2029 00 103 05 60 Total	309.7259	332.0000	300.0000	400.0000
2029 00 103 05 Total	316.3108	352.0000	334.0000	445.0000
2029 00 103 Total	316.3108	352.0000	334.0000	445.0000
2029 00 Total	4131.0754	4976.4000	4640.9300	4980.0000
2029 Total	4131.0754	4976.4000	4640.9300	4980.0000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 01 Salaries	154.3018	177.0000	177.0000	240.0000
2030 03 001 98 06 Total	154.3018	177.0000	177.0000	240.0000
2030 03 001 98 Total	154.3018	177.0000	177.0000	240.0000
2030 03 001 Total	154.3018	177.0000	177.0000	240.0000
2030 03 Total	154.3018	177.0000	177.0000	240.0000
2030 Total	154.3018	177.0000	177.0000	240.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2053 00 093 05 Establishment					
2053 00 093 05 16 District Establishment					
2053 00 093 05 16 01 Salaries	5016.7455	6000.0000	6400.0000	6400.0000	
2053 00 093 05 16 Total	5016.7455	6000.0000	6400.0000	6400.0000	
2053 00 093 05 Total	5016.7455	6000.0000	6400.0000	6400.0000	
2053 00 093 Total	5016.7455	6000.0000	6400.0000	6400.0000	
2053 00 094 Other Establishments					
2053 00 094 05 Establishment					
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 01 Salaries	5647.7985	6723.0000	6718.0000	6995.0000	
2053 00 094 05 45 Total	5647.7985	6723.0000	6718.0000	6995.0000	
2053 00 094 05 Total	5647.7985	6723.0000	6718.0000	6995.0000	
2053 00 094 Total	5647.7985	6723.0000	6718.0000	6995.0000	
2053 00 Total	10664.5441	12723.0000	13118.0000	13395.0000	
2053 Total	10664.5441	12723.0000	13118.0000	13395.0000	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration					
2506 00 001 05 Establishment					
2506 00 001 05 39 Revenue Commissioners Cell					
2506 00 001 05 39 01 Salaries	25.1628	32.0000	32.0000	45.4800	
2506 00 001 05 39 Total	25.1628	32.0000	32.0000	45.4800	
2506 00 001 05 Total	25.1628	32.0000	32.0000	45.4800	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 01 Salaries	1516.3039	1831.1100	1854.1100	2146.0000	
2506 00 001 98 06 Total	1516.3039	1831.1100	1854.1100	2146.0000	
2506 00 001 98 Total	1516.3039	1831.1100	1854.1100	2146.0000	
2506 00 001 Total	1541.4667	1863.1100	1886.1100	2191.4800	
2506 00 Total	1541.4667	1863.1100	1886.1100	2191.4800	
2506 Total	1541.4667	1863.1100	1886.1100	2191.4800	
Salaries	Total	16491.3881	19739.5100	19822.0400	20806.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16491.3881	19739.5100	19822.0400	20806.4800
	Revenue	16491.3881	19739.5100	19822.0400	20806.4800
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 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	1.0000	1.0000	1.0000	
2235 02 200 99 16 Total	0.0000	1.0000	1.0000	1.0000	
2235 02 200 99 Total	0.0000	1.0000	1.0000	1.0000	
2235 02 200 Total	0.0000	1.0000	1.0000	1.0000	
2235 02 Total	0.0000	1.0000	1.0000	1.0000	
2235 Total	0.0000	1.0000	1.0000	1.0000	
Security Related Expenditure	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
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	18.4330	30.0000	260.4000	40.0000	
2235 01 202 33 47 Total	18.4330	30.0000	260.4000	40.0000	
2235 01 202 33 Total	18.4330	30.0000	260.4000	40.0000	
2235 01 202 Total	18.4330	30.0000	260.4000	40.0000	
2235 01 Total	18.4330	30.0000	260.4000	40.0000	
2235 Total	18.4330	30.0000	260.4000	40.0000	
Gratuitous Relief	Total	18.4330	30.0000	260.4000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.4330	30.0000	260.4000	40.0000
	Revenue	18.4330	30.0000	260.4000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Public Place of Worship - Minor Works					
2250 Other Social Services					
2250 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	108.7120	140.0000	100.0000	120.0000	
2250 00 103 99 09 Total	108.7120	140.0000	100.0000	120.0000	
2250 00 103 99 Total	108.7120	140.0000	100.0000	120.0000	
2250 00 103 Total	108.7120	140.0000	100.0000	120.0000	
2250 00 Total	108.7120	140.0000	100.0000	120.0000	
2250 Total	108.7120	140.0000	100.0000	120.0000	
Public Place of Worship - Minor Works	Total	108.7120	140.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.7120	140.0000	100.0000	120.0000
	Revenue	108.7120	140.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Public Place of Worship - Grants					
2250 Other Social Services					
2250 00					
2250 00 103 Upkeep of Shrines, Temples etc.					
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	190.0000	200.0000	220.0000	240.0000	
2250 00 103 99 09 Total	190.0000	200.0000	220.0000	240.0000	
2250 00 103 99 Total	190.0000	200.0000	220.0000	240.0000	
2250 00 103 Total	190.0000	200.0000	220.0000	240.0000	
2250 00 Total	190.0000	200.0000	220.0000	240.0000	
2250 Total	190.0000	200.0000	220.0000	240.0000	
Public Place of Worship - Grants	Total	190.0000	200.0000	220.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.0000	200.0000	220.0000	240.0000
	Revenue	190.0000	200.0000	220.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund

2030 Stamps and Registration
2030 02 Stamps-Non-judicial
2030 02 101 Cost of Stamps

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2030 02 101 98 Administration				
2030 02 101 98 06 Revenue				
2030 02 101 98 06 50 Other charges	0.0000	0.0000	0.6500	0.0000
2030 02 101 98 06 Total	0.0000	0.0000	0.6500	0.0000
2030 02 101 98 Total	0.0000	0.0000	0.6500	0.0000
2030 02 101 Total	0.0000	0.0000	0.6500	0.0000
2030 02 Total	0.0000	0.0000	0.6500	0.0000
2030 Total	0.0000	0.0000	0.6500	0.0000
Refund				
Total	0.0000	0.0000	0.6500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.6500	0.0000
Revenue	0.0000	0.0000	0.6500	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 001 Direction and Administration

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	1.0000	0.0000	0.0000
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2575 06 001 91 30 Total	0.0000	1.0000	0.0000	0.0000
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2575 06 001 91 Total	0.0000	1.0000	0.0000	0.0000
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2575 06 001 Total	0.0000	1.0000	0.0000	0.0000
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2575 06 Total	0.0000	1.0000	0.0000	0.0000
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2575 Total	0.0000	1.0000	0.0000	0.0000
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4575 Capital Outlay on other Special Areas Programmes

4575 06 Border Area Development

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	0.0000	0.0000	406.6000	200.0000
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4575 06 101 91 30 Total	0.0000	0.0000	406.6000	200.0000
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4575 06 101 91 Total	0.0000	0.0000	406.6000	200.0000
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4575 06 101 Total	0.0000	0.0000	406.6000	200.0000
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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)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4575 06 789 91 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	133.0000	100.0000	
4575 06 789 91 30 Total	0.0000	0.0000	133.0000	100.0000	
4575 06 789 91 Total	0.0000	0.0000	133.0000	100.0000	
4575 06 789 Total	0.0000	0.0000	133.0000	100.0000	
4575 06 796 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	0.0000	0.0000	242.4000	200.0000	
4575 06 796 91 30 Total	0.0000	0.0000	242.4000	200.0000	
4575 06 796 91 Total	0.0000	0.0000	242.4000	200.0000	
4575 06 796 Total	0.0000	0.0000	242.4000	200.0000	
4575 06 Total	0.0000	0.0000	782.0000	500.0000	
4575 Total	0.0000	0.0000	782.0000	500.0000	
CSS - Border Areas Development Programme (BADP)	Total	0.0000	1.0000	782.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	782.0000	500.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	782.0000	500.0000
Protocol Affairs					
2053 District Administration					
2053 00					
2053 00 093 District Establishments					
2053 00 093 99 Others					
2053 00 093 99 36 Protocol Affairs					
2053 00 093 99 36 20 Other Administrative Expenses	0.0000	0.0000	0.0000	35.0000	
2053 00 093 99 36 Total	0.0000	0.0000	0.0000	35.0000	
2053 00 093 99 Total	0.0000	0.0000	0.0000	35.0000	
2053 00 093 Total	0.0000	0.0000	0.0000	35.0000	
2053 00 Total	0.0000	0.0000	0.0000	35.0000	
2053 Total	0.0000	0.0000	0.0000	35.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Protocol Affairs	Total	0.0000	0.0000	0.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	1.0000	1.0000	1.0000
3454 01 001 99 73 31	Grants-in-Aid	3.9218	0.0000	0.0000	0.0000
3454 01 001 99 73	Total	3.9218	1.0000	1.0000	1.0000
3454 01 001 99	Total	3.9218	1.0000	1.0000	1.0000
3454 01 001	Total	3.9218	1.0000	1.0000	1.0000
3454 01	Total	3.9218	1.0000	1.0000	1.0000
3454	Total	3.9218	1.0000	1.0000	1.0000
Census - Reimbursable	Total	3.9218	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9218	1.0000	1.0000	1.0000
	Revenue	3.9218	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00 800	Other expenditure				
4070 00 800 05	Establishment				
4070 00 800 05 16	District Establishment				
4070 00 800 05 16 51	Motor Vehicles	298.7100	0.0000	0.0000	0.0000
4070 00 800 05 16	Total	298.7100	0.0000	0.0000	0.0000
4070 00 800 05	Total	298.7100	0.0000	0.0000	0.0000
4070 00 800	Total	298.7100	0.0000	0.0000	0.0000
4070 00	Total	298.7100	0.0000	0.0000	0.0000
4070	Total	298.7100	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5475 00					
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	100.0000	120.0000	150.0000	
5475 00 115 05 16 Total	0.0000	100.0000	120.0000	150.0000	
5475 00 115 05 Total	0.0000	100.0000	120.0000	150.0000	
5475 00 115 Total	0.0000	100.0000	120.0000	150.0000	
5475 00 Total	0.0000	100.0000	120.0000	150.0000	
5475 Total	0.0000	100.0000	120.0000	150.0000	
Procurement of Vehicle	Total	298.7100	100.0000	120.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	298.7100	100.0000	120.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	298.7100	100.0000	120.0000	150.0000

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

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
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	0.0000	17.4700	12.8000	17.8000
2245 05 101 89 41 19 Hiring charges of private vehicles	0.8483	2.0000	2.0000	2.0000
2245 05 101 89 41 28 Professional Services	12.5520	12.2000	10.2000	5.2000
2245 05 101 89 41 Total	13.4003	31.6700	25.0000	25.0000
2245 05 101 89 Total	13.4003	31.6700	25.0000	25.0000
2245 05 101 Total	13.4003	31.6700	25.0000	25.0000
2245 05 Total	13.4003	31.6700	25.0000	25.0000
2245 06 Earthquake				
2245 06 107 Repairs and restoration of damaged roads and bridges				
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 27 Minor Works	40.0000	30.3300	0.0000	0.0000
2245 06 107 89 41 Total	40.0000	30.3300	0.0000	0.0000
2245 06 107 89 Total	40.0000	30.3300	0.0000	0.0000
2245 06 107 Total	40.0000	30.3300	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2245 06 Total	40.0000	30.3300	0.0000	0.0000	
2245 Total	53.4003	62.0000	25.0000	25.0000	
4059 <i>Capital Outlay on Public Works</i>					
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	13.6062	0.0000	0.0000	0.0000	
4059 60 051 89 41 Total	13.6062	0.0000	0.0000	0.0000	
4059 60 051 89 Total	13.6062	0.0000	0.0000	0.0000	
4059 60 051 Total	13.6062	0.0000	0.0000	0.0000	
4059 60 Total	13.6062	0.0000	0.0000	0.0000	
4059 Total	13.6062	0.0000	0.0000	0.0000	
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects	Total	67.0065	62.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.0065	62.0000	25.0000	25.0000
	Revenue	53.4003	62.0000	25.0000	25.0000
	Capital	13.6062	0.0000	0.0000	0.0000
<u>CSS - National Population Register (NPR)</u>					
3454 <i>Census Surveys and Statistics</i>					
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	0.0000	1.0000	
3454 01 101 89 43 Total	0.0000	1.0000	0.0000	1.0000	
3454 01 101 89 Total	0.0000	1.0000	0.0000	1.0000	
3454 01 101 Total	0.0000	1.0000	0.0000	1.0000	
3454 01 Total	0.0000	1.0000	0.0000	1.0000	
3454 Total	0.0000	1.0000	0.0000	1.0000	
CSS - National Population Register (NPR)	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
<u>Medical Re-imbursement</u>				
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	0.0250	0.2000	0.2000	0.2000
2029 00 101 05 32 Total	0.0250	0.2000	0.2000	0.2000
2029 00 101 05 Total	0.0250	0.2000	0.2000	0.2000
2029 00 101 Total	0.0250	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	0.0189	0.2000	2.5300	0.2000
2029 00 103 05 32 Total	0.0189	0.2000	2.5300	0.2000
2029 00 103 05 Total	0.0189	0.2000	2.5300	0.2000
2029 00 103 Total	0.0189	0.2000	2.5300	0.2000
2029 00 Total	0.0439	0.4000	2.7300	0.4000
2029 Total	0.0439	0.4000	2.7300	0.4000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 07 Medical Reimbursement	0.2176	0.5000	0.5000	0.5000
2030 03 001 98 06 Total	0.2176	0.5000	0.5000	0.5000
2030 03 001 98 Total	0.2176	0.5000	0.5000	0.5000
2030 03 001 Total	0.2176	0.5000	0.5000	0.5000
2030 03 Total	0.2176	0.5000	0.5000	0.5000
2030 Total	0.2176	0.5000	0.5000	0.5000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 07 Medical Reimbursement	18.1510	28.2000	27.6200	33.2000
2053 00 093 05 16 Total	18.1510	28.2000	27.6200	33.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2053 00 093 05 Total	18.1510	28.2000	27.6200	33.2000	
2053 00 093 Total	18.1510	28.2000	27.6200	33.2000	
2053 00 094 Other Establishments					
2053 00 094 05 Establishment					
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 07 Medical Reimbursement	10.2573	18.4000	18.4000	21.4000	
2053 00 094 05 45 Total	10.2573	18.4000	18.4000	21.4000	
2053 00 094 05 Total	10.2573	18.4000	18.4000	21.4000	
2053 00 094 Total	10.2573	18.4000	18.4000	21.4000	
2053 00 Total	28.4083	46.6000	46.0200	54.6000	
2053 Total	28.4083	46.6000	46.0200	54.6000	
2506 <i>Land Reforms</i>					
2506 00					
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	0.4360	2.5000	0.7500	4.5000	
2506 00 001 98 06 Total	0.4360	2.5000	0.7500	4.5000	
2506 00 001 98 Total	0.4360	2.5000	0.7500	4.5000	
2506 00 001 Total	0.4360	2.5000	0.7500	4.5000	
2506 00 Total	0.4360	2.5000	0.7500	4.5000	
2506 Total	0.4360	2.5000	0.7500	4.5000	
Medical Re-imbusement	Total	29.1058	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.1058	50.0000	50.0000	60.0000
	Revenue	29.1058	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)2245 *Relief on account of Natural Calamities*

2245 05 State Disaster Response Fund

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2245 05 101 89 05 Total	0.0000	0.0000	18643.6000	1.0000	
2245 05 101 89 Total	0.0000	0.0000	18643.6000	1.0000	
2245 05 101 Total	0.0000	0.0000	18643.6000	1.0000	
2245 05 Total	0.0000	0.0000	18643.6000	1.0000	
2245 Total	0.0000	0.0000	18643.6000	1.0000	
Assistance from National disaster Response Fund (NDRF)	Total	0.0000	0.0000	18643.6000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18643.6000	1.0000
	Revenue	0.0000	0.0000	18643.6000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2506 Land Reforms

2506 00

2506 00 001 Direction and Administration

2506 00 001 98 Administration

2506 00 001 98 06 Revenue

2506 00 001 98 06 29 Outsourcing of Services 0.0000 0.0000 200.0000 200.0000

2506 00 001 98 06 **Total** 0.0000 0.0000 200.0000 200.00002506 00 001 98 **Total** 0.0000 0.0000 200.0000 200.00002506 00 001 **Total** 0.0000 0.0000 200.0000 200.00002506 00 **Total** 0.0000 0.0000 200.0000 200.00002506 **Total** 0.0000 0.0000 200.0000 200.0000**Outsourcing of Services** **Total** 0.0000 0.0000 200.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 200.0000 200.0000

Revenue 0.0000 0.0000 200.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 515.8590 3000.0000 2400.0000 1000.0000

4059 80 051 25 22 **Total** 515.8590 3000.0000 2400.0000 1000.00004059 80 051 25 **Total** 515.8590 3000.0000 2400.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 051 Total	515.8590	3000.0000	2400.0000	1000.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	102.8018	1000.0000	1000.0000	1000.0000	
4059 80 789 25 22 Total	102.8018	1000.0000	1000.0000	1000.0000	
4059 80 789 25 Total	102.8018	1000.0000	1000.0000	1000.0000	
4059 80 789 Total	102.8018	1000.0000	1000.0000	1000.0000	
4059 80 796 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	284.1872	1000.0000	1200.0000	1000.0000	
4059 80 796 25 22 Total	284.1872	1000.0000	1200.0000	1000.0000	
4059 80 796 25 Total	284.1872	1000.0000	1200.0000	1000.0000	
4059 80 796 Total	284.1872	1000.0000	1200.0000	1000.0000	
4059 80 Total	902.8479	5000.0000	4600.0000	3000.0000	
4059 Total	902.8479	5000.0000	4600.0000	3000.0000	
Special Assistance for Capital Investment	Total	902.8479	5000.0000	4600.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	902.8479	5000.0000	4600.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	902.8479	5000.0000	4600.0000	3000.0000
2245 <i>Relief on account of Natural Calamities</i>					
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	-720.0000	-15860.0000	-8200.0000	
2245 05 901 43 42 Total	0.0000	-720.0000	-15860.0000	-8200.0000	
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	-80.0000	-1740.0000	-600.0000	
2245 05 901 43 43 Total	0.0000	-80.0000	-1740.0000	-600.0000	
2245 05 901 43 Total	0.0000	-800.0000	-17600.0000	-8800.0000	
2245 05 901 Total	0.0000	-800.0000	-17600.0000	-8800.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2245 05 Total	0.0000	-800.0000	-17600.0000	-8800.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 901 Deduct - Amount met from State Disaster Response Fund					
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	-270.0000	-340.0000	-182.0000	
2245 08 901 43 42 Total	0.0000	-270.0000	-340.0000	-182.0000	
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	-30.0000	-60.0000	-18.0000	
2245 08 901 43 43 Total	0.0000	-30.0000	-60.0000	-18.0000	
2245 08 901 43 Total	0.0000	-300.0000	-400.0000	-200.0000	
2245 08 901 Total	0.0000	-300.0000	-400.0000	-200.0000	
2245 08 Total	0.0000	-300.0000	-400.0000	-200.0000	
2245 Total	0.0000	-1100.0000	-18000.0000	-9000.0000	
Deduct – Refund/Debit	Total	0.0000	-1100.0000	-18000.0000	-9000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	-1100.0000	-18000.0000	-9000.0000
	Revenue	0.0000	-1100.0000	-18000.0000	-9000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	4.5367	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	4.5367	0.0000	0.0000	0.0000
	Revenue	4.5367	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-4.5367	-1100.0000	-18000.0000	-9000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-4.5367	-1100.0000	-18000.0000	-9000.0000
	Revenue	-4.5367	-1100.0000	-18000.0000	-9000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

2053 District Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2053 00					
2053 00 789 Special Component Plan for Scheduled Caste					
2053 00 789 80 Maintenance and Repairs					
2053 00 789 80 02 Maintenance of Tehshil Offices					
2053 00 789 80 02 27 Minor Works	279.2094	300.0000	150.0000	300.0000	
2053 00 789 80 02 Total	279.2094	300.0000	150.0000	300.0000	
2053 00 789 80 Total	279.2094	300.0000	150.0000	300.0000	
2053 00 789 Total	279.2094	300.0000	150.0000	300.0000	
2053 00 Total	279.2094	300.0000	150.0000	300.0000	
2053 Total	279.2094	300.0000	150.0000	300.0000	
Maintenance of Tehshil	Total	279.2094	300.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	279.2094	300.0000	150.0000	300.0000
	Revenue	279.2094	300.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

2053 District Administration

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 0.0000

2053 00 094 99 80 **Total** 0.0000 1.0000 0.0000 0.00002053 00 094 99 **Total** 0.0000 1.0000 0.0000 0.00002053 00 094 **Total** 0.0000 1.0000 0.0000 0.00002053 00 **Total** 0.0000 1.0000 0.0000 0.00002053 **Total** 0.0000 1.0000 0.0000 0.0000**Chief Minister Covid** **Total** 0.0000 1.0000 0.0000 0.0000**Special Relief Package****Scheme** Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 0.0000 0.0000

Revenue 0.0000 1.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	502.0000	520.0000	611.5200	1.0000	
4059 80 051 25 21 Total	502.0000	520.0000	611.5200	1.0000	
4059 80 051 25 Total	502.0000	520.0000	611.5200	1.0000	
4059 80 051 Total	502.0000	520.0000	611.5200	1.0000	
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	170.0000	199.9200	0.0000	
4059 80 789 25 21 Total	0.0000	170.0000	199.9200	0.0000	
4059 80 789 25 Total	0.0000	170.0000	199.9200	0.0000	
4059 80 789 Total	0.0000	170.0000	199.9200	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	98.0000	310.0000	364.5600	0.0000	
4059 80 796 25 21 Total	98.0000	310.0000	364.5600	0.0000	
4059 80 796 25 Total	98.0000	310.0000	364.5600	0.0000	
4059 80 796 Total	98.0000	310.0000	364.5600	0.0000	
4059 80 Total	600.0000	1000.0000	1176.0000	1.0000	
4059 Total	600.0000	1000.0000	1176.0000	1.0000	
Special Assistance-Capital	Total	600.0000	1000.0000	1176.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	600.0000	1000.0000	1176.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	600.0000	1000.0000	1176.0000	1.0000

Expenditure of SDRMF

2245 Relief on account of Natural Calamities

2245 02 Floods, Cyclones etc.

2245 02 101 Gratuitous Relief

2245 02 101 43 Finance Commission

2245 02 101 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund

2245 02 101 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	14200.0000	7400.0000
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2245 02 101 43 42 Total	0.0000	0.0000	14200.0000	7400.0000
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2245 02 101 43 Total	0.0000	0.0000	14200.0000	7400.0000
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2245 02 101 Total	0.0000	0.0000	14200.0000	7400.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	210.0000	320.0000	100.0000
Total	0.0000	210.0000	320.0000	100.0000
Total	0.0000	210.0000	320.0000	100.0000
Total	0.0000	210.0000	320.0000	100.0000
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	310.0000	520.0000	300.0000
Total	0.0000	310.0000	520.0000	300.0000
Total	0.0000	310.0000	520.0000	300.0000
Total	0.0000	310.0000	520.0000	300.0000
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	200.0000	820.0000	400.0000
Total	0.0000	200.0000	820.0000	400.0000
Total	0.0000	200.0000	820.0000	400.0000
Total	0.0000	200.0000	820.0000	400.0000
Total	0.0000	720.0000	15860.0000	8200.0000
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	270.0000	340.0000	182.0000
Total	0.0000	270.0000	340.0000	182.0000
Total	0.0000	270.0000	340.0000	182.0000
Total	0.0000	270.0000	340.0000	182.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2245 08 Total	0.0000	270.0000	340.0000	182.0000	
2245 Total	0.0000	990.0000	16200.0000	8382.0000	
Expenditure of SDRMF	Total	0.0000	990.0000	16200.0000	8382.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	990.0000	16200.0000	8382.0000
	Revenue	0.0000	990.0000	16200.0000	8382.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Expenditure of State Share of SDRMF					
2245	<i>Relief on account of Natural Calamities</i>				
2245 02	Floods, Cyclones etc.				
2245 02 101	Gratuitous Relief				
2245 02 101 43	Finance Commission				
2245 02 101 43 43	State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 101 43 43 48	Deposit towards State Disaster Response Fund	0.0000	0.0000	1200.0000	400.0000
2245 02 101 43 43	Total	0.0000	0.0000	1200.0000	400.0000
2245 02 101 43	Total	0.0000	0.0000	1200.0000	400.0000
2245 02 101	Total	0.0000	0.0000	1200.0000	400.0000
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	26.0000	170.0000	40.0000
2245 02 107 43 43	Total	0.0000	26.0000	170.0000	40.0000
2245 02 107 43	Total	0.0000	26.0000	170.0000	40.0000
2245 02 107	Total	0.0000	26.0000	170.0000	40.0000
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	27.0000	170.0000	60.0000
2245 02 114 43 43	Total	0.0000	27.0000	170.0000	60.0000
2245 02 114 43	Total	0.0000	27.0000	170.0000	60.0000
2245 02 114	Total	0.0000	27.0000	170.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	27.0000	200.0000	100.0000	
Total	0.0000	27.0000	200.0000	100.0000	
Total	0.0000	27.0000	200.0000	100.0000	
Total	0.0000	27.0000	200.0000	100.0000	
Total	0.0000	80.0000	1740.0000	600.0000	
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	30.0000	60.0000	18.0000	
Total	0.0000	30.0000	60.0000	18.0000	
Total	0.0000	30.0000	60.0000	18.0000	
Total	0.0000	30.0000	60.0000	18.0000	
Total	0.0000	30.0000	60.0000	18.0000	
Total	0.0000	110.0000	1800.0000	618.0000	
Expenditure of State Share of SDRMF	Total	0.0000	110.0000	1800.0000	618.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	110.0000	1800.0000	618.0000
	Revenue	0.0000	110.0000	1800.0000	618.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
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	1000.0000	1000.0000	0.0000	
Total	0.0000	1000.0000	1000.0000	0.0000	
Total	0.0000	1000.0000	1000.0000	0.0000	
Total	0.0000	1000.0000	1000.0000	0.0000	
4059 80 789 Special Component Plan for Scheduled Caste					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 99 Others					
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 789 99 81 53 Major works	2.3300	500.0000	500.0000	0.0000	
4059 80 789 99 81 Total	2.3300	500.0000	500.0000	0.0000	
4059 80 789 99 Total	2.3300	500.0000	500.0000	0.0000	
4059 80 789 Total	2.3300	500.0000	500.0000	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	144.6700	500.0000	500.0000	0.0000	
4059 80 796 99 81 Total	144.6700	500.0000	500.0000	0.0000	
4059 80 796 99 Total	144.6700	500.0000	500.0000	0.0000	
4059 80 796 Total	144.6700	500.0000	500.0000	0.0000	
4059 80 Total	147.0000	2000.0000	2000.0000	0.0000	
4059 Total	147.0000	2000.0000	2000.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	147.0000	2000.0000	2000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.0000	2000.0000	2000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	147.0000	2000.0000	2000.0000	0.0000

Development of Web Portal

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 99 Others

5475 00 115 99 07 Computerisation of Land Records

5475 00 115 99 07 59 Procurement of Capital Assets	0.0000	0.0000	71.0000	71.0000
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5475 00 115 99 07 Total	0.0000	0.0000	71.0000	71.0000
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5475 00 115 99 Total	0.0000	0.0000	71.0000	71.0000
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5475 00 115 Total	0.0000	0.0000	71.0000	71.0000
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5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 99 Others

5475 00 789 99 07 Computerisation of Land Records

5475 00 789 99 07 59 Procurement of Capital Assets	0.0000	0.0000	187.0200	187.0200
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5475 00 789 99 07 Total	0.0000	0.0000	187.0200	187.0200
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5475 00 789 99 Total	0.0000	0.0000	187.0200	187.0200
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5475 00 789 Total	0.0000	0.0000	187.0200	187.0200
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5475 00 796 Tribal Area sub-plan					
5475 00 796 99 Others					
5475 00 796 99 07 Computerisation of Land Records					
5475 00 796 99 07 59 Procurement of Capital Assets	0.0000	0.0000	41.9800	41.9800	
5475 00 796 99 07 Total	0.0000	0.0000	41.9800	41.9800	
5475 00 796 99 Total	0.0000	0.0000	41.9800	41.9800	
5475 00 796 Total	0.0000	0.0000	41.9800	41.9800	
5475 00 Total	0.0000	0.0000	300.0000	300.0000	
5475 Total	0.0000	0.0000	300.0000	300.0000	
Development of Web Portal	Total	0.0000	0.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	300.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	300.0000	300.0000
Grand Total:- Demand:-6	29735.1257	44592.0000	65221.0000	37795.1200	
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29735.1257	44592.0000	65221.0000	37795.1200
	Revenue	26834.8828	30891.0000	50654.0700	31793.1200
	Capital	2900.2428	13701.0000	14566.9300	6002.0000
Total Recovery:- Demand:-6	4.5367	0.0000	0.0000	0.0000	
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5367	0.0000	0.0000	0.0000
	Revenue	4.5367	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-6	29730.5890	44592.0000	65221.0000	37795.1200	
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29730.5890	44592.0000	65221.0000	37795.1200
	Revenue	26830.3462	30891.0000	50654.0700	31793.1200
	Capital	2900.2428	13701.0000	14566.9300	6002.0000

General Administration (A.R.)

Demand No : 7

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
<u>Wages</u>				
2062				
2062				
2062 00 104				
2062 00 104 05				
2062 00 104 05 52				
2062 00 104 05 52 02	1.4621	2.1476	1.7417	1.8200
2062 00 104 05 52	Total	1.4621	2.1476	1.7417
2062 00 104 05 55				
2062 00 104 05 55 02	1.4228	1.9305	1.7000	1.8000
2062 00 104 05 55	Total	1.4228	1.9305	1.7000
2062 00 104 05 76				
2062 00 104 05 76 02	8.7401	9.2615	9.8000	11.0500
2062 00 104 05 76	Total	8.7401	9.2615	9.8000
2062 00 104 05	Total	11.6250	13.3395	13.2417
2062 00 104	Total	11.6250	13.3395	13.2417
2062 00	Total	11.6250	13.3395	13.2417
2062	Total	11.6250	13.3395	13.2417
2070				
2070 00				
2070 00 105				
2070 00 105 05				
2070 00 105 05 66				
2070 00 105 05 66 02	0.0000	0.5205	0.3883	0.3200
2070 00 105 05 66	Total	0.0000	0.5205	0.3883
2070 00 105 05	Total	0.0000	0.5205	0.3883
2070 00 105	Total	0.0000	0.5205	0.3883
2070 00	Total	0.0000	0.5205	0.3883
2070	Total	0.0000	0.5205	0.3883
Wages	Total	11.6250	13.8600	13.6300
	Charged	0.0000	0.0000	0.0000
	Voted	11.6250	13.8600	14.9900
	Revenue	11.6250	13.8600	14.9900
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2062	
2062	
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2062 00 104 05 52 Vigilance Organisation					
2062 00 104 05 52 12 Electricity Charges	0.2961	0.7000	0.5200	0.7200	
2062 00 104 05 52 Total	0.2961	0.7000	0.5200	0.7200	
2062 00 104 05 76 Tripura Lokayukta Act, 2008					
2062 00 104 05 76 12 Electricity Charges	0.3498	1.5000	0.9000	1.0800	
2062 00 104 05 76 Total	0.3498	1.5000	0.9000	1.0800	
2062 00 104 05 Total	0.6459	2.2000	1.4200	1.8000	
2062 00 104 Total	0.6459	2.2000	1.4200	1.8000	
2062 00 Total	0.6459	2.2000	1.4200	1.8000	
2062 Total	0.6459	2.2000	1.4200	1.8000	
2070 <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	1.5000	1.0500	1.5700	
2070 00 105 05 66 Total	0.0000	1.5000	1.0500	1.5700	
2070 00 105 05 Total	0.0000	1.5000	1.0500	1.5700	
2070 00 105 Total	0.0000	1.5000	1.0500	1.5700	
2070 00 Total	0.0000	1.5000	1.0500	1.5700	
2070 Total	0.0000	1.5000	1.0500	1.5700	
Electricity Charges	Total	0.6459	3.7000	2.4700	3.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6459	3.7000	2.4700	3.3700
	Revenue	0.6459	3.7000	2.4700	3.3700
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works2062 *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 27 Minor Works 0.4999 0.6000 0.1700 30.0000

2062 00 104 05 52 **Total** 0.4999 0.6000 0.1700 30.0000

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 27 Minor Works 0.0000 3.1600 5.4300 10.0000

2062 00 104 05 55 **Total** 0.0000 3.1600 5.4300 10.0000

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 27 Minor Works 0.0000 0.7400 31.4000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2062 00 104 05 76 Total	0.0000	0.7400	31.4000	0.0000	
2062 00 104 05 Total	0.4999	4.5000	37.0000	40.0000	
2062 00 104 Total	0.4999	4.5000	37.0000	40.0000	
2062 00 Total	0.4999	4.5000	37.0000	40.0000	
2062 Total	0.4999	4.5000	37.0000	40.0000	
Minor Works	Total	0.4999	4.5000	37.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4999	4.5000	37.0000	40.0000
	Revenue	0.4999	4.5000	37.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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>	0.0000	1.8000	1.1500	2.0000	
2062 00 104 05 76 11 <i>Travel Expenses</i>	0.0000	0.5000	0.5000	0.5500	
2062 00 104 05 76 13 <i>Office Expenses</i>	2.1145	4.2000	2.8500	12.0000	
2062 00 104 05 76 17 <i>Purchase of Vehicle</i>	0.0000	0.0000	16.3000	0.0000	
2062 00 104 05 76 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	1.2863	3.0000	3.0000	3.3000	
2062 00 104 05 76 19 <i>Hiring charges of private vehicles</i>	3.7873	9.8000	6.5000	8.0000	
2062 00 104 05 76 20 <i>Other Administrative Expenses</i>	1.2151	1.9000	7.5000	2.3500	
2062 00 104 05 76 28 <i>Professional Services</i>	0.0000	0.8000	0.5000	0.5000	
2062 00 104 05 76 Total	8.4031	22.0000	38.3000	28.7000	
2062 00 104 05 Total	8.4031	22.0000	38.3000	28.7000	
2062 00 104 Total	8.4031	22.0000	38.3000	28.7000	
2062 00 Total	8.4031	22.0000	38.3000	28.7000	
2062 Total	8.4031	22.0000	38.3000	28.7000	
Tripura Lokayukta	Total	8.4031	22.0000	38.3000	28.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4031	22.0000	38.3000	28.7000
	Revenue	8.4031	22.0000	38.3000	28.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others					
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	0.2230	0.2500	0.5000	0.5000
2062 00 104 05 52 11	Travel Expenses	0.2459	1.7600	1.0000	2.0000
2062 00 104 05 52 13	Office Expenses	2.3994	2.9000	2.5000	6.0000
2062 00 104 05 52 19	Hiring charges of private vehicles	10.9966	17.6900	13.4000	6.0000
2062 00 104 05 52 20	Other Administrative Expenses	0.0732	0.1000	0.4000	0.8000
2062 00 104 05 52 21	Supplies and Materials	3.4942	0.0000	2.7500	4.0000
2062 00 104 05 52	Total	17.4321	22.7000	20.5500	19.3000
2062 00 104 05 55	Commissioner of Departmental Inquiries				
2062 00 104 05 55 11	Travel Expenses	0.0000	0.8000	0.6000	1.0000
2062 00 104 05 55 13	Office Expenses	4.0000	6.0000	4.2000	4.0000
2062 00 104 05 55 19	Hiring charges of private vehicles	5.4387	5.5000	7.0000	7.0000
2062 00 104 05 55	Total	9.4387	12.3000	11.8000	12.0000
2062 00 104 05	Total	26.8709	35.0000	32.3500	31.3000
2062 00 104 98	Administration				
2062 00 104 98 07	G.A. (A.R)				
2062 00 104 98 07 13	Office Expenses	0.0000	0.0000	2.1000	4.0000
2062 00 104 98 07 19	Hiring charges of private vehicles	0.0000	0.0000	0.1000	0.3000
2062 00 104 98 07 20	Other Administrative Expenses	0.0000	0.0000	0.2000	0.4000
2062 00 104 98 07 21	Supplies and Materials	0.0000	0.0000	0.2000	2.0000
2062 00 104 98 07 28	Professional Services	0.0000	0.0000	0.2000	0.0000
2062 00 104 98 07	Total	0.0000	0.0000	2.8000	6.7000
2062 00 104 98	Total	0.0000	0.0000	2.8000	6.7000
2062 00 104	Total	26.8709	35.0000	35.1500	38.0000
2062 00	Total	26.8709	35.0000	35.1500	38.0000
2062	Total	26.8709	35.0000	35.1500	38.0000
2070	<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	0.0000	0.4000	0.5000	0.5000
2070 00 105 05 66 13	Office Expenses	2.4015	4.0000	4.0000	3.5000
2070 00 105 05 66 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	0.8000	0.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070 00 105 05 66 19 Hiring charges of private vehicles	2.6543	4.0000	3.0000	4.0000
2070 00 105 05 66 21 Supplies and Materials	0.0000	0.0000	1.8600	0.0000
2070 00 105 05 66 30 Other Contractual Services	3.3925	2.6000	1.6900	3.1000
Total	8.4483	12.0000	11.8500	12.0000
Total	8.4483	12.0000	11.8500	12.0000
Total	8.4483	12.0000	11.8500	12.0000
Total	8.4483	12.0000	11.8500	12.0000
Total	8.4483	12.0000	11.8500	12.0000
Others	35.3192	47.0000	47.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35.3192	47.0000	47.0000	50.0000
Revenue	35.3192	47.0000	47.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

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 86.7412 93.3777 90.0000 78.0000

2062 00 104 05 52 **Total** 86.7412 93.3777 90.0000 78.0000

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 01 Salaries 48.9383 55.6965 60.0000 62.0000

2062 00 104 05 55 **Total** 48.9383 55.6965 60.0000 62.0000

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 01 Salaries 67.2962 73.6796 84.5000 90.0000

2062 00 104 05 76 **Total** 67.2962 73.6796 84.5000 90.00002062 00 104 05 **Total** 202.9757 222.7539 234.5000 230.00002062 00 104 **Total** 202.9757 222.7539 234.5000 230.00002062 00 **Total** 202.9757 222.7539 234.5000 230.00002062 **Total** 202.9757 222.7539 234.5000 230.00002070 *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 21.0216 40.3861 30.0000 47.0500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00 105 05 66 Total	21.0216	40.3861	30.0000	47.0500	
2070 00 105 05 Total	21.0216	40.3861	30.0000	47.0500	
2070 00 105 Total	21.0216	40.3861	30.0000	47.0500	
2070 00 Total	21.0216	40.3861	30.0000	47.0500	
2070 Total	21.0216	40.3861	30.0000	47.0500	
Salaries	Total	223.9973	263.1400	264.5000	277.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	223.9973	263.1400	264.5000	277.0500
	Revenue	223.9973	263.1400	264.5000	277.0500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</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 52 <i>Vigilance Organisation</i>					
2062 00 104 05 52 07 <i>Medical Reimbursement</i>	1.1972	3.0000	1.3600	1.0000	
2062 00 104 05 52 Total	1.1972	3.0000	1.3600	1.0000	
2062 00 104 05 55 <i>Commissioner of Departmental Inquiries</i>					
2062 00 104 05 55 07 <i>Medical Reimbursement</i>	0.0000	2.0000	1.1100	1.0000	
2062 00 104 05 55 Total	0.0000	2.0000	1.1100	1.0000	
2062 00 104 05 66 <i>State Information Commission</i>					
2062 00 104 05 66 07 <i>Medical Reimbursement</i>	0.0000	2.0000	1.0300	1.0000	
2062 00 104 05 66 Total	0.0000	2.0000	1.0300	1.0000	
2062 00 104 05 Total	1.1972	7.0000	3.5000	3.0000	
2062 00 104 Total	1.1972	7.0000	3.5000	3.0000	
2062 00 Total	1.1972	7.0000	3.5000	3.0000	
2062 Total	1.1972	7.0000	3.5000	3.0000	
Medical Re-imbusement	Total	1.1972	7.0000	3.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1972	7.0000	3.5000	3.0000
	Revenue	1.1972	7.0000	3.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2070 <i>Other Administrative Services</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00					
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	14.9575	0.0000	16.2000	2.0000	
2070 00 105 05 66 Total	14.9575	0.0000	16.2000	2.0000	
2070 00 105 05 Total	14.9575	0.0000	16.2000	2.0000	
2070 00 105 Total	14.9575	0.0000	16.2000	2.0000	
2070 00 Total	14.9575	0.0000	16.2000	2.0000	
2070 Total	14.9575	0.0000	16.2000	2.0000	
Outsourcing of Services	Total	14.9575	0.0000	16.2000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9575	0.0000	16.2000	2.0000
	Revenue	14.9575	0.0000	16.2000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Capital Assets					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 05 Establishment					
4059 80 052 05 66 State Information Commission					
4059 80 052 05 66 59 Procurement of Capital Assets	11.8867	0.0000	0.0000	0.0000	
4059 80 052 05 66 Total	11.8867	0.0000	0.0000	0.0000	
4059 80 052 05 Total	11.8867	0.0000	0.0000	0.0000	
4059 80 052 Total	11.8867	0.0000	0.0000	0.0000	
4059 80 Total	11.8867	0.0000	0.0000	0.0000	
4059 Total	11.8867	0.0000	0.0000	0.0000	
Procurement of Capital Assets	Total	11.8867	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8867	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.8867	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Grand Total:- Demand:-7	308.5319	361.2000	422.6000	419.1100
GENERAL ADMINISTRATION (A.R.) - (7)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	308.5319	361.2000	422.6000	419.1100
Revenue	296.6452	361.2000	422.6000	419.1100
Capital	11.8867	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 1.4421 1.9400 1.9400 2.1300

2051 00 102 05 51 **Total** 1.4421 1.9400 1.9400 2.13002051 00 102 05 **Total** 1.4421 1.9400 1.9400 2.13002051 00 102 **Total** 1.4421 1.9400 1.9400 2.13002051 00 **Total** 1.4421 1.9400 1.9400 2.13002051 **Total** 1.4421 1.9400 1.9400 2.1300**Wages** **Total** 1.4421 1.9400 1.9400 2.1300

Charged 1.4421 1.9400 1.9400 2.1300

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 1.4421 1.9400 1.9400 2.1300

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 12 Electricity Charges 3.3200 8.6000 5.2500 9.0000

2051 00 102 05 51 **Total** 3.3200 8.6000 5.2500 9.00002051 00 102 05 **Total** 3.3200 8.6000 5.2500 9.00002051 00 102 **Total** 3.3200 8.6000 5.2500 9.00002051 00 **Total** 3.3200 8.6000 5.2500 9.00002051 **Total** 3.3200 8.6000 5.2500 9.0000**Electricity Charges** **Total** 3.3200 8.6000 5.2500 9.0000

Charged 3.3200 8.6000 5.2500 9.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 3.3200 8.6000 5.2500 9.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2051 Public Service Commission

2051 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	15.0000	88.0000	88.0000	50.0000	
2051 00 102 05 51 Total	15.0000	88.0000	88.0000	50.0000	
2051 00 102 05 Total	15.0000	88.0000	88.0000	50.0000	
2051 00 102 Total	15.0000	88.0000	88.0000	50.0000	
2051 00 Total	15.0000	88.0000	88.0000	50.0000	
2051 Total	15.0000	88.0000	88.0000	50.0000	
Minor Works	Total	15.0000	88.0000	88.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	88.0000	88.0000	50.0000
	Revenue	15.0000	88.0000	88.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070 Other Administrative Services

2070 00

2070 00 003 Training

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 100.0000 100.0000 146.7200 160.0000

2070 00 003 70 08 **Total** 100.0000 100.0000 146.7200 160.00002070 00 003 70 **Total** 100.0000 100.0000 146.7200 160.00002070 00 003 **Total** 100.0000 100.0000 146.7200 160.00002070 00 **Total** 100.0000 100.0000 146.7200 160.00002070 **Total** 100.0000 100.0000 146.7200 160.0000**State Share** **Total** 100.0000 100.0000 146.7200 160.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 100.0000 100.0000 146.7200 160.0000

Revenue 100.0000 100.0000 146.7200 160.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2051 00 102 05 51 11 Travel Expenses	5.3382	10.0000	2.9000	10.0000	
2051 00 102 05 51 13 Office Expenses	28.9930	14.0000	7.0000	20.0000	
2051 00 102 05 51 18 Cost of fuel etc and maintenance cost of vehicles	5.5472	6.7800	3.3900	12.0000	
2051 00 102 05 51 19 Hiring charges of private vehicles	10.6584	11.6300	10.8200	17.0000	
2051 00 102 05 51 20 Other Administrative Expenses	1.7128	2.2500	3.8300	10.0000	
2051 00 102 05 51 21 Supplies and Materials	14.8498	14.8500	8.2100	20.0000	
2051 00 102 05 51 31 Grants-in-Aid	20.5050	20.4900	123.1900	11.0000	
Total	87.6044	80.0000	159.3400	100.0000	
Total	87.6044	80.0000	159.3400	100.0000	
Total	87.6044	80.0000	159.3400	100.0000	
Total	87.6044	80.0000	159.3400	100.0000	
Total	87.6044	80.0000	159.3400	100.0000	
Others	Total	87.6044	80.0000	159.3400	100.0000
	Charged	87.6044	80.0000	159.3400	100.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	87.6044	80.0000	159.3400	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2051 Public Service Commission					
2051 00					
2051 00 102 State Public Service Commission					
2051 00 102 05 Establishment					
2051 00 102 05 51 Tripura Public Service Commission					
2051 00 102 05 51 01	Salaries	493.3719	558.0600	560.3500	588.2800
Total	Total	493.3719	558.0600	560.3500	588.2800
Total	Total	493.3719	558.0600	560.3500	588.2800
Total	Total	493.3719	558.0600	560.3500	588.2800
Total	Total	493.3719	558.0600	560.3500	588.2800
Total	Total	493.3719	558.0600	560.3500	588.2800
Salaries	Total	493.3719	558.0600	560.3500	588.2800
	Charged	493.3719	558.0600	560.3500	588.2800
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	493.3719	558.0600	560.3500	588.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	2.2974	5.0000	2.5000	3.0000
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2051 00 102 05 51 Total	2.2974	5.0000	2.5000	3.0000
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2051 00 102 05 Total	2.2974	5.0000	2.5000	3.0000
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2051 00 102 Total	2.2974	5.0000	2.5000	3.0000
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2051 00 Total	2.2974	5.0000	2.5000	3.0000
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2051 Total	2.2974	5.0000	2.5000	3.0000
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Advertisement	Total	2.2974	5.0000	2.5000	3.0000
Charged		2.2974	5.0000	2.5000	3.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		2.2974	5.0000	2.5000	3.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070 Other Administrative Services

2070 00

2070 00 003 Training

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	12.2120	10.0000	87.0800	100.0000
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2070 00 003 05 56 Total	12.2120	10.0000	87.0800	100.0000
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2070 00 003 05 Total	12.2120	10.0000	87.0800	100.0000
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2070 00 003 Total	12.2120	10.0000	87.0800	100.0000
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2070 00 Total	12.2120	10.0000	87.0800	100.0000
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2070 Total	12.2120	10.0000	87.0800	100.0000
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Grants to PSUs - SIPARD	Total	12.2120	10.0000	87.0800	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		12.2120	10.0000	87.0800	100.0000
Revenue		12.2120	10.0000	87.0800	100.0000
Capital		0.0000	0.0000	0.0000	0.0000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	7.4543	12.5000	6.5200	10.0000	
2051 00 102 05 51 Total	7.4543	12.5000	6.5200	10.0000	
2051 00 102 05 Total	7.4543	12.5000	6.5200	10.0000	
2051 00 102 Total	7.4543	12.5000	6.5200	10.0000	
2051 00 Total	7.4543	12.5000	6.5200	10.0000	
2051 Total	7.4543	12.5000	6.5200	10.0000	
Professional Services	Total	7.4543	12.5000	6.5200	10.0000
	Charged	7.4543	12.5000	6.5200	10.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	7.4543	12.5000	6.5200	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 05 Establishment					
5475 00 115 05 51 Tripura Public Service Commission					
5475 00 115 05 51 51 Motor Vehicles	26.1251	0.0000	0.0000	0.0000	
5475 00 115 05 51 Total	26.1251	0.0000	0.0000	0.0000	
5475 00 115 05 Total	26.1251	0.0000	0.0000	0.0000	
5475 00 115 Total	26.1251	0.0000	0.0000	0.0000	
5475 00 Total	26.1251	0.0000	0.0000	0.0000	
5475 Total	26.1251	0.0000	0.0000	0.0000	
Procurement of Vehicle	Total	26.1251	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.1251	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	26.1251	0.0000	0.0000	0.0000
Medical Re-imburement					
2051 Public Service Commission					
2051 00					
2051 00 102 State Public Service Commission					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2051 00 102 05 Establishment					
2051 00 102 05 85 Expenditure relating to TPSC					
2051 00 102 05 85 07 Medical Reimbursement	0.2115	3.0000	1.5000	2.0000	
2051 00 102 05 85 Total	0.2115	3.0000	1.5000	2.0000	
2051 00 102 05 Total	0.2115	3.0000	1.5000	2.0000	
2051 00 102 Total	0.2115	3.0000	1.5000	2.0000	
2051 00 Total	0.2115	3.0000	1.5000	2.0000	
2051 Total	0.2115	3.0000	1.5000	2.0000	
Medical Re-imbusement	Total	0.2115	3.0000	1.5000	2.0000
	Charged	0.2115	3.0000	1.5000	2.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.2115	3.0000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 29 Outsourcing of Services 4.2384 7.0000 6.1400 7.0000

2051 00 102 05 51 **Total** 4.2384 7.0000 6.1400 7.00002051 00 102 05 **Total** 4.2384 7.0000 6.1400 7.00002051 00 102 **Total** 4.2384 7.0000 6.1400 7.00002051 00 **Total** 4.2384 7.0000 6.1400 7.00002051 **Total** 4.2384 7.0000 6.1400 7.0000**Outsourcing of Services** **Total** 4.2384 7.0000 6.1400 7.0000

Charged 4.2384 7.0000 6.1400 7.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 4.2384 7.0000 6.1400 7.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 051 25 22 57 Grants for Creation of Capital Assets	0.0000	1000.0000	1000.0000	200.0000	
4059 80 051 25 22 Total	0.0000	1000.0000	1000.0000	200.0000	
4059 80 051 25 Total	0.0000	1000.0000	1000.0000	200.0000	
4059 80 051 Total	0.0000	1000.0000	1000.0000	200.0000	
4059 80 Total	0.0000	1000.0000	1000.0000	200.0000	
4059 Total	0.0000	1000.0000	1000.0000	200.0000	
Special Assistance for Capital Investment	Total	0.0000	1000.0000	1000.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1000.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1000.0000	200.0000

IAS, TCS & Other Officials Training Programme

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 03 Research and Training

2070 00 003 03 05 Extension & Training

2070 00 003 03 05 20 Other Administrative Expenses	71.5804	120.0000	159.6000	248.0000
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2070 00 003 03 05 Total	71.5804	120.0000	159.6000	248.0000
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2070 00 003 03 Total	71.5804	120.0000	159.6000	248.0000
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2070 00 003 Total	71.5804	120.0000	159.6000	248.0000
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2070 00 Total	71.5804	120.0000	159.6000	248.0000
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2070 Total	71.5804	120.0000	159.6000	248.0000
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IAS, TCS & Other Officials Training Programme	Total	71.5804	120.0000	159.6000	248.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.5804	120.0000	159.6000	248.0000
	Revenue	71.5804	120.0000	159.6000	248.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana.

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works	120.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 051 99 81 Total	120.0000	100.0000	100.0000	0.0000	
4059 80 051 99 Total	120.0000	100.0000	100.0000	0.0000	
4059 80 051 Total	120.0000	100.0000	100.0000	0.0000	
4059 80 Total	120.0000	100.0000	100.0000	0.0000	
4059 Total	120.0000	100.0000	100.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana.	Total	120.0000	100.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	100.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	120.0000	100.0000	100.0000	0.0000

Centre for Good Governance

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 05 Establishment

2070 00 003 05 26 Centre of Good Governance

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

2070 00 003 05 26 **Total** 5.0000 15.0000 15.0000 0.00002070 00 003 05 **Total** 5.0000 15.0000 15.0000 0.00002070 00 003 **Total** 5.0000 15.0000 15.0000 0.00002070 00 **Total** 5.0000 15.0000 15.0000 0.00002070 **Total** 5.0000 15.0000 15.0000 0.0000

Centre for Good Governance	Total	5.0000	15.0000	15.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.0000 15.0000 15.0000 0.0000

Revenue 5.0000 15.0000 15.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Computer Lab

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 05 Establishment

5475 00 115 05 56 State Institution of Public Administration and Rural Development.

5475 00 115 05 56 60 Other Capital Expenditure 0.0000 0.0000 0.0000 90.0000

5475 00 115 05 56 **Total** 0.0000 0.0000 0.0000 90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5475 00 115 05 Total	0.0000	0.0000	0.0000	90.0000	
5475 00 115 Total	0.0000	0.0000	0.0000	90.0000	
5475 00 Total	0.0000	0.0000	0.0000	90.0000	
5475 Total	0.0000	0.0000	0.0000	90.0000	
Computer Lab	Total	0.0000	0.0000	0.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	90.0000
Grand Total:- Demand:-8	949.8574	2109.1000	2339.9400	1569.4100	
GENERAL ADMINISTRATION (P&T) - (8)	Charged	599.9400	676.1000	743.5400	721.4100
	Voted	349.9175	1433.0000	1596.4000	848.0000
	Revenue	803.7324	1009.1000	1239.9400	1279.4100
	Capital	146.1250	1100.0000	1100.0000	290.0000

Economics and Statistics

Demand No : 9

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 1.2241 2.0000 1.6800 1.8500

3454 01 001 05 44 **Total** 1.2241 2.0000 1.6800 1.85003454 01 001 05 **Total** 1.2241 2.0000 1.6800 1.85003454 01 001 **Total** 1.2241 2.0000 1.6800 1.85003454 01 **Total** 1.2241 2.0000 1.6800 1.85003454 **Total** 1.2241 2.0000 1.6800 1.8500**Wages** **Total** 1.2241 2.0000 1.6800 1.8500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.2241 2.0000 1.6800 1.8500

Revenue 1.2241 2.0000 1.6800 1.8500

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 12 Electricity Charges 4.5000 3.0000 1.5600 2.0000

3454 01 001 05 44 **Total** 4.5000 3.0000 1.5600 2.00003454 01 001 05 **Total** 4.5000 3.0000 1.5600 2.00003454 01 001 **Total** 4.5000 3.0000 1.5600 2.00003454 01 **Total** 4.5000 3.0000 1.5600 2.00003454 **Total** 4.5000 3.0000 1.5600 2.0000**Electricity Charges** **Total** 4.5000 3.0000 1.5600 2.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.5000 3.0000 1.5600 2.0000

Revenue 4.5000 3.0000 1.5600 2.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

3454 Census Surveys and Statistics

3454 01 Census

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3454 01 001 Direction and Administration					
3454 01 001 98 Administration					
3454 01 001 98 09 Statistics					
3454 01 001 98 09 27 Minor Works	0.0000	0.0000	0.0000	172.0000	
3454 01 001 98 09 Total	0.0000	0.0000	0.0000	172.0000	
3454 01 001 98 Total	0.0000	0.0000	0.0000	172.0000	
3454 01 001 Total	0.0000	0.0000	0.0000	172.0000	
3454 01 Total	0.0000	0.0000	0.0000	172.0000	
3454 Total	0.0000	0.0000	0.0000	172.0000	
Minor Works	Total	0.0000	0.0000	0.0000	172.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	172.0000
	Revenue	0.0000	0.0000	0.0000	172.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
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	17.2547	15.0000	20.0000	15.0000	
3454 01 001 05 44 13 Office Expenses	16.9696	20.0000	27.5500	24.0000	
3454 01 001 05 44 14 Rents, Rates and Taxes	0.1500	0.2000	0.6500	25.1100	
3454 01 001 05 44 16 Publications	2.9351	3.5000	3.8800	3.0000	
3454 01 001 05 44 18 Cost of fuel etc and maintenance cost of vehicles	3.5422	6.0000	7.0000	2.0000	
3454 01 001 05 44 19 Hiring charges of private vehicles	11.2053	17.0000	20.0000	23.0400	
3454 01 001 05 44 20 Other Administrative Expenses	1.1000	1.8000	8.2000	2.0000	
3454 01 001 05 44 21 Supplies and Materials	1.5000	1.5000	1.5000	2.0000	
3454 01 001 05 44 27 Minor Works	14.5649	20.0000	16.2300	0.0000	
3454 01 001 05 44 28 Professional Services	0.0371	0.0000	0.0000	0.0000	
3454 01 001 05 44 Total	69.2588	85.0000	105.0100	96.1500	
3454 01 001 05 Total	69.2588	85.0000	105.0100	96.1500	
3454 01 001 Total	69.2588	85.0000	105.0100	96.1500	
3454 01 Total	69.2588	85.0000	105.0100	96.1500	
3454 Total	69.2588	85.0000	105.0100	96.1500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	69.2588	85.0000	105.0100	96.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.2588	85.0000	105.0100	96.1500
	Revenue	69.2588	85.0000	105.0100	96.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration				
3454 01 001 05	Establishment				
3454 01 001 05 44	Statistical Unit				
3454 01 001 05 44 01	Salaries	532.3213	645.0000	606.9500	637.0000
3454 01 001 05 44	Total	532.3213	645.0000	606.9500	637.0000
3454 01 001 05 46	Tabulation Unit				
3454 01 001 05 46 01	Salaries	4.3400	5.0000	8.0000	6.0000
3454 01 001 05 46	Total	4.3400	5.0000	8.0000	6.0000
3454 01 001 05	Total	536.6613	650.0000	614.9500	643.0000
3454 01 001	Total	536.6613	650.0000	614.9500	643.0000
3454 01	Total	536.6613	650.0000	614.9500	643.0000
3454 02	Surveys and Statistics				
3454 02 201	National Sample Survey Organisation				
3454 02 201 99	Others				
3454 02 201 99 56	National Sample Survey				
3454 02 201 99 56 01	Salaries	32.5085	480.0000	520.0000	548.6200
3454 02 201 99 56	Total	32.5085	480.0000	520.0000	548.6200
3454 02 201 99	Total	32.5085	480.0000	520.0000	548.6200
3454 02 201	Total	32.5085	480.0000	520.0000	548.6200
3454 02	Total	32.5085	480.0000	520.0000	548.6200
3454	Total	569.1698	1130.0000	1134.9500	1191.6200
Salaries	Total	569.1698	1130.0000	1134.9500	1191.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	569.1698	1130.0000	1134.9500	1191.6200
	Revenue	569.1698	1130.0000	1134.9500	1191.6200
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

3454	Census Surveys and Statistics			
3454 01	Census			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	10.0000	5.0000	1.0000	
3454 01 001 05 44 Total	0.0000	10.0000	5.0000	1.0000	
3454 01 001 05 Total	0.0000	10.0000	5.0000	1.0000	
3454 01 001 Total	0.0000	10.0000	5.0000	1.0000	
3454 01 Total	0.0000	10.0000	5.0000	1.0000	
3454 Total	0.0000	10.0000	5.0000	1.0000	
Professional Services	Total	0.0000	10.0000	5.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	5.0000	1.0000
	Revenue	0.0000	10.0000	5.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	25.0000	0.0000	0.0000	0.0000	
5475 00 112 98 09 Total	25.0000	0.0000	0.0000	0.0000	
5475 00 112 98 Total	25.0000	0.0000	0.0000	0.0000	
5475 00 112 Total	25.0000	0.0000	0.0000	0.0000	
5475 00 Total	25.0000	0.0000	0.0000	0.0000	
5475 Total	25.0000	0.0000	0.0000	0.0000	
Procurement of Vehicle	Total	25.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.0000	0.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3454 01 001 05 44 07 Medical Reimbursement	3.4441	3.0000	1.7100	3.0000	
3454 01 001 05 44 Total	3.4441	3.0000	1.7100	3.0000	
3454 01 001 05 Total	3.4441	3.0000	1.7100	3.0000	
3454 01 001 Total	3.4441	3.0000	1.7100	3.0000	
3454 01 Total	3.4441	3.0000	1.7100	3.0000	
3454 Total	3.4441	3.0000	1.7100	3.0000	
Medical Re-imbusement	Total	3.4441	3.0000	1.7100	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4441	3.0000	1.7100	3.0000
	Revenue	3.4441	3.0000	1.7100	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 3.3229 7.0000 4.3100 3.5200

3454 01 001 05 44 **Total** 3.3229 7.0000 4.3100 3.52003454 01 001 05 **Total** 3.3229 7.0000 4.3100 3.52003454 01 001 **Total** 3.3229 7.0000 4.3100 3.52003454 01 **Total** 3.3229 7.0000 4.3100 3.52003454 **Total** 3.3229 7.0000 4.3100 3.5200**Outsourcing of Services** **Total** 3.3229 7.0000 4.3100 3.5200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.3229 7.0000 4.3100 3.5200

Revenue 3.3229 7.0000 4.3100 3.5200

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 29.0000 0.0000 0.0000

3454 02 201 99 56 13 Office Expenses 0.0000 28.5000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3454 02 201 99 56 19 Hiring charges of private vehicles	0.0000	28.5000	0.0000	0.0000	
3454 02 201 99 56 30 Other Contractual Services	0.0000	28.0000	0.0000	0.0000	
3454 02 201 99 56 Total	0.0000	114.0000	0.0000	0.0000	
3454 02 201 99 Total	0.0000	114.0000	0.0000	0.0000	
3454 02 201 Total	0.0000	114.0000	0.0000	0.0000	
3454 02 Total	0.0000	114.0000	0.0000	0.0000	
3454 Total	0.0000	114.0000	0.0000	0.0000	
National Sample Survey	Total	0.0000	114.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	114.0000	0.0000	0.0000
	Revenue	0.0000	114.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
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	728.0000	728.0000	0.0000	
4059 80 051 99 81 Total	0.0000	728.0000	728.0000	0.0000	
4059 80 051 99 Total	0.0000	728.0000	728.0000	0.0000	
4059 80 051 Total	0.0000	728.0000	728.0000	0.0000	
4059 80 Total	0.0000	728.0000	728.0000	0.0000	
4059 Total	0.0000	728.0000	728.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	728.0000	728.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	728.0000	728.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	728.0000	728.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Grand Total:- Demand:-9	675.9197	2082.0000	1982.2200	1471.1400
ECONOMICS AND STATISTICS - (9)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	675.9197	2082.0000	1982.2200	1471.1400
Revenue	650.9197	1354.0000	1254.2200	1471.1400
Capital	25.0000	728.0000	728.0000	0.0000

Home (Police)

Demand No : 10

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	793.9607	1416.9900	1140.1000	1254.1100
2055 00 001 08 12 Total	793.9607	1416.9900	1140.1000	1254.1100
2055 00 001 08 Total	793.9607	1416.9900	1140.1000	1254.1100
2055 00 001 Total	793.9607	1416.9900	1140.1000	1254.1100
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	0.2827	0.0000	0.0000	0.0000
2055 00 003 08 14 Total	0.2827	0.0000	0.0000	0.0000
2055 00 003 08 Total	0.2827	0.0000	0.0000	0.0000
2055 00 003 Total	0.2827	0.0000	0.0000	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	0.1662	0.0000	0.0000	0.0000
2055 00 109 08 04 Total	0.1662	0.0000	0.0000	0.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 02 Wages	5.9454	0.0000	0.0000	0.0000
2055 00 109 08 05 Total	5.9454	0.0000	0.0000	0.0000
2055 00 109 08 Total	6.1116	0.0000	0.0000	0.0000
2055 00 109 Total	6.1116	0.0000	0.0000	0.0000
2055 00 Total	800.3550	1416.9900	1140.1000	1254.1100
2055 Total	800.3550	1416.9900	1140.1000	1254.1100
2070 Other Administrative Services				
2070 00				
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 02 Wages	378.8702	0.0000	0.0000	0.0000
2070 00 107 10 04 Total	378.8702	0.0000	0.0000	0.0000
2070 00 107 10 Total	378.8702	0.0000	0.0000	0.0000
2070 00 107 Total	378.8702	0.0000	0.0000	0.0000
2070 00 Total	378.8702	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 Total	378.8702	0.0000	0.0000	0.0000	
Wages	Total	1179.2252	1416.9900	1140.1000	1254.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1179.2252	1416.9900	1140.1000	1254.1100
	Revenue	1179.2252	1416.9900	1140.1000	1254.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges2055 *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 900.0000 950.0000 1050.0000 1050.0000

2055 00 001 08 12 **Total** 900.0000 950.0000 1050.0000 1050.00002055 00 001 08 **Total** 900.0000 950.0000 1050.0000 1050.00002055 00 001 **Total** 900.0000 950.0000 1050.0000 1050.00002055 00 **Total** 900.0000 950.0000 1050.0000 1050.00002055 **Total** 900.0000 950.0000 1050.0000 1050.0000

Electricity Charges	Total	900.0000	950.0000	1050.0000	1050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	900.0000	950.0000	1050.0000	1050.0000
	Revenue	900.0000	950.0000	1050.0000	1050.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works4059 *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 10.0000 123.0000 10.0000

4059 80 051 25 06 **Total** 0.0000 10.0000 123.0000 10.00004059 80 051 25 **Total** 0.0000 10.0000 123.0000 10.00004059 80 051 **Total** 0.0000 10.0000 123.0000 10.00004059 80 **Total** 0.0000 10.0000 123.0000 10.00004059 **Total** 0.0000 10.0000 123.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works	Total	0.0000	10.0000	123.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	123.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	123.0000	10.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works

2059 80 053 79 01 27 Minor Works	345.4700	350.0000	745.0500	350.0000
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2059 80 053 79 01 Total	345.4700	350.0000	745.0500	350.0000
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2059 80 053 79 Total	345.4700	350.0000	745.0500	350.0000
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2059 80 053 Total	345.4700	350.0000	745.0500	350.0000
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2059 80 Total	345.4700	350.0000	745.0500	350.0000
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2059 Total	345.4700	350.0000	745.0500	350.0000
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Minor Works	Total	345.4700	350.0000	745.0500	350.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	345.4700	350.0000	745.0500	350.0000
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Revenue	345.4700	350.0000	745.0500	350.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Supplies & Materials

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 10 Police Communication

2055 00 109 08 10 21 Supplies and Materials	18.4307	0.0000	0.0000	0.0000
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2055 00 109 08 10 Total	18.4307	0.0000	0.0000	0.0000
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2055 00 109 08 Total	18.4307	0.0000	0.0000	0.0000
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2055 00 109 Total	18.4307	0.0000	0.0000	0.0000
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2055 00 Total	18.4307	0.0000	0.0000	0.0000
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2055 Total	18.4307	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplies & Materials	Total	18.4307	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.4307	0.0000	0.0000	0.0000
	Revenue	18.4307	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
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	10.0000	100.0000	10.0000
4055 00 211 11 01	Total	0.0000	10.0000	100.0000	10.0000
4055 00 211 11	Total	0.0000	10.0000	100.0000	10.0000
4055 00 211	Total	0.0000	10.0000	100.0000	10.0000
4055 00	Total	0.0000	10.0000	100.0000	10.0000
4055	Total	0.0000	10.0000	100.0000	10.0000
4070	Capital Outlay on Other Administrative Services				
4070 00					
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	256.7100	0.0000	0.0000	0.0000
4070 00 800 11 01	Total	256.7100	0.0000	0.0000	0.0000
4070 00 800 11	Total	256.7100	0.0000	0.0000	0.0000
4070 00 800	Total	256.7100	0.0000	0.0000	0.0000
4070 00	Total	256.7100	0.0000	0.0000	0.0000
4070	Total	256.7100	0.0000	0.0000	0.0000
Land Acquisition	Total	256.7100	10.0000	100.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	256.7100	10.0000	100.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	256.7100	10.0000	100.0000	10.0000

State Share / Contribution of CSS

4055 Capital Outlay on Police

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	42.8500	30.0000	0.0000	46.0000	
4055 00 207 90 48 Total	42.8500	30.0000	0.0000	46.0000	
4055 00 207 90 Total	42.8500	30.0000	0.0000	46.0000	
4055 00 207 Total	42.8500	30.0000	0.0000	46.0000	
4055 00 Total	42.8500	30.0000	0.0000	46.0000	
4055 Total	42.8500	30.0000	0.0000	46.0000	
State Share / Contribution of CSS	Total	42.8500	30.0000	0.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.8500	30.0000	0.0000	46.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	42.8500	30.0000	0.0000	46.0000

Others

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 14 Rents, Rates and Taxes	0.6399	0.0000	0.0000	0.0000
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2052 00 090 05 63 Total	0.6399	0.0000	0.0000	0.0000
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2052 00 090 05 Total	0.6399	0.0000	0.0000	0.0000
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2052 00 090 Total	0.6399	0.0000	0.0000	0.0000
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2052 00 Total	0.6399	0.0000	0.0000	0.0000
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2052 Total	0.6399	0.0000	0.0000	0.0000
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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 05 Rewards	20.6917	20.0000	15.0000	15.0000
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2055 00 001 08 12 11 Travel Expenses	2117.0621	1292.0000	1292.0000	1556.0000
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2055 00 001 08 12 13 Office Expenses	298.8021	500.0000	285.0000	400.0000
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2055 00 001 08 12 14 Rents, Rates and Taxes	17.7689	15.0000	15.0000	25.0000
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2055 00 001 08 12 15 Royalty	266.0167	200.0000	172.9700	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 001 08 12 18 Cost of fuel etc and maintenance cost of vehicles	593.8019	300.0000	304.7900	300.0000
2055 00 001 08 12 19 Hiring charges of private vehicles	190.9562	300.0000	252.7100	200.0000
2055 00 001 08 12 20 Other Administrative Expenses	25.0339	30.0000	45.2200	30.0000
2055 00 001 08 12 21 Supplies and Materials	713.2741	1000.0000	1008.0200	1000.0000
2055 00 001 08 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	37.3769	35.0000	21.7500	25.0000
2055 00 001 08 12 25 Clothing and Tentage	75.3600	0.0000	0.0000	0.0000
2055 00 001 08 12 27 Minor Works	153.1594	200.0000	200.0000	80.0000
2055 00 001 08 12 28 Professional Services	183.3650	40.0000	85.0000	50.0000
2055 00 001 08 12 30 Other Contractual Services	13.8269	20.0000	29.0000	30.0000
2055 00 001 08 12 31 Grants-in-Aid	4.8877	8.0000	10.9000	9.0000
2055 00 001 08 12 50 Other charges	199.5233	40.0000	61.6600	80.0000
Total	4910.9069	4000.0000	3799.0200	3900.0000
Total	4910.9069	4000.0000	3799.0200	3900.0000
Total	4910.9069	4000.0000	3799.0200	3900.0000
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	0.0995	0.0000	0.0000	0.0000
2055 00 003 08 14 11 Travel Expenses	1.3382	0.0000	0.0000	0.0000
2055 00 003 08 14 13 Office Expenses	0.9987	0.0000	0.0000	0.0000
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	0.9914	0.0000	0.0000	0.0000
2055 00 003 08 14 20 Other Administrative Expenses	0.0300	0.0000	0.0000	0.0000
2055 00 003 08 14 21 Supplies and Materials	0.9949	0.0000	0.0000	0.0000
2055 00 003 08 14 28 Professional Services	0.3000	0.0000	0.0000	0.0000
2055 00 003 08 14 30 Other Contractual Services	0.0300	0.0000	0.0000	0.0000
2055 00 003 08 14 50 Other charges	0.0300	0.0000	0.0000	0.0000
Total	4.8127	0.0000	0.0000	0.0000
Total	4.8127	0.0000	0.0000	0.0000
Total	4.8127	0.0000	0.0000	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	0.1000	0.0000	0.0000	0.0000
2055 00 101 08 03 11 Travel Expenses	33.3371	0.0000	0.0000	0.0000
2055 00 101 08 03 13 Office Expenses	7.9955	0.0000	0.0000	0.0000
2055 00 101 08 03 14 Rents, Rates and Taxes	0.0584	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 101 08 03 18 Cost of fuel etc and maintenance cost of vehicles	3.9747	0.0000	0.0000	0.0000
2055 00 101 08 03 20 Other Administrative Expenses	0.9995	0.0000	0.0000	0.0000
2055 00 101 08 03 21 Supplies and Materials	16.0435	0.0000	0.0000	0.0000
2055 00 101 08 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	5.9973	0.0000	0.0000	0.0000
2055 00 101 08 03 27 Minor Works	0.5439	0.0000	0.0000	0.0000
Total	69.0499	0.0000	0.0000	0.0000
Total	69.0499	0.0000	0.0000	0.0000
Total	69.0499	0.0000	0.0000	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 05 Rewards	0.1000	0.0000	0.0000	0.0000
2055 00 108 11 01 11 Travel Expenses	1.6694	0.0000	0.0000	0.0000
2055 00 108 11 01 13 Office Expenses	2.0000	0.0000	0.0000	0.0000
2055 00 108 11 01 18 Cost of fuel etc and maintenance cost of vehicles	2.9996	0.0000	0.0000	0.0000
2055 00 108 11 01 20 Other Administrative Expenses	0.0100	0.0000	0.0000	0.0000
2055 00 108 11 01 21 Supplies and Materials	6.0000	0.0000	0.0000	0.0000
2055 00 108 11 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5000	0.0000	0.0000	0.0000
2055 00 108 11 01 27 Minor Works	0.6000	0.0000	0.0000	0.0000
2055 00 108 11 01 30 Other Contractual Services	0.2965	0.0000	0.0000	0.0000
2055 00 108 11 01 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 11 01 50 Other charges	0.0600	0.0000	0.0000	0.0000
Total	14.4155	0.0000	0.0000	0.0000
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 05 Rewards	0.1496	0.0000	0.0000	0.0000
2055 00 108 11 02 11 Travel Expenses	1.7390	0.0000	0.0000	0.0000
2055 00 108 11 02 13 Office Expenses	2.7996	0.0000	0.0000	0.0000
2055 00 108 11 02 18 Cost of fuel etc and maintenance cost of vehicles	4.0903	0.0000	0.0000	0.0000
2055 00 108 11 02 20 Other Administrative Expenses	0.0100	0.0000	0.0000	0.0000
2055 00 108 11 02 21 Supplies and Materials	6.0000	0.0000	0.0000	0.0000
2055 00 108 11 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5800	0.0000	0.0000	0.0000
2055 00 108 11 02 27 Minor Works	0.6000	0.0000	0.0000	0.0000
2055 00 108 11 02 30 Other Contractual Services	0.3000	0.0000	0.0000	0.0000
2055 00 108 11 02 31 Grants-in-Aid	0.1800	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 108 11 02 50 Other charges	0.0600	0.0000	0.0000	0.0000
2055 00 108 11 02 Total	16.5085	0.0000	0.0000	0.0000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 05 Rewards	0.1499	0.0000	0.0000	0.0000
2055 00 108 11 03 11 Travel Expenses	1.8386	0.0000	0.0000	0.0000
2055 00 108 11 03 13 Office Expenses	1.9997	0.0000	0.0000	0.0000
2055 00 108 11 03 18 Cost of fuel etc and maintenance cost of vehicles	2.9978	0.0000	0.0000	0.0000
2055 00 108 11 03 20 Other Administrative Expenses	0.0100	0.0000	0.0000	0.0000
2055 00 108 11 03 21 Supplies and Materials	5.9991	0.0000	0.0000	0.0000
2055 00 108 11 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5800	0.0000	0.0000	0.0000
2055 00 108 11 03 27 Minor Works	0.5992	0.0000	0.0000	0.0000
2055 00 108 11 03 30 Other Contractual Services	0.3000	0.0000	0.0000	0.0000
2055 00 108 11 03 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 11 03 50 Other charges	0.0600	0.0000	0.0000	0.0000
2055 00 108 11 03 Total	14.7144	0.0000	0.0000	0.0000
2055 00 108 11 Total	45.6384	0.0000	0.0000	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 05 Rewards	0.1000	0.0000	0.0000	0.0000
2055 00 108 12 01 11 Travel Expenses	1.6658	0.0000	0.0000	0.0000
2055 00 108 12 01 13 Office Expenses	2.0000	0.0000	0.0000	0.0000
2055 00 108 12 01 18 Cost of fuel etc and maintenance cost of vehicles	1.0000	0.0000	0.0000	0.0000
2055 00 108 12 01 20 Other Administrative Expenses	0.0100	0.0000	0.0000	0.0000
2055 00 108 12 01 21 Supplies and Materials	0.3000	0.0000	0.0000	0.0000
2055 00 108 12 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5800	0.0000	0.0000	0.0000
2055 00 108 12 01 27 Minor Works	0.6000	0.0000	0.0000	0.0000
2055 00 108 12 01 30 Other Contractual Services	0.0400	0.0000	0.0000	0.0000
2055 00 108 12 01 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 12 01 50 Other charges	0.0600	0.0000	0.0000	0.0000
2055 00 108 12 01 Total	6.5358	0.0000	0.0000	0.0000
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 05 Rewards	0.1000	0.0000	0.0000	0.0000
2055 00 108 12 02 11 Travel Expenses	1.6698	0.0000	0.0000	0.0000
2055 00 108 12 02 13 Office Expenses	0.1000	0.0000	0.0000	0.0000
2055 00 108 12 02 18 Cost of fuel etc and maintenance cost of vehicles	2.9995	0.0000	0.0000	0.0000
2055 00 108 12 02 21 Supplies and Materials	6.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 108 12 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5800	0.0000	0.0000	0.0000
2055 00 108 12 02 27 Minor Works	0.5999	0.0000	0.0000	0.0000
2055 00 108 12 02 30 Other Contractual Services	0.3000	0.0000	0.0000	0.0000
2055 00 108 12 02 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
Total	12.5292	0.0000	0.0000	0.0000
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 05 Rewards	0.0998	0.0000	0.0000	0.0000
2055 00 108 12 03 11 Travel Expenses	1.6644	0.0000	0.0000	0.0000
2055 00 108 12 03 13 Office Expenses	2.0000	0.0000	0.0000	0.0000
2055 00 108 12 03 18 Cost of fuel etc and maintenance cost of vehicles	2.9990	0.0000	0.0000	0.0000
2055 00 108 12 03 20 Other Administrative Expenses	0.0097	0.0000	0.0000	0.0000
2055 00 108 12 03 21 Supplies and Materials	5.9994	0.0000	0.0000	0.0000
2055 00 108 12 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5799	0.0000	0.0000	0.0000
2055 00 108 12 03 27 Minor Works	0.5949	0.0000	0.0000	0.0000
2055 00 108 12 03 30 Other Contractual Services	0.9982	0.0000	0.0000	0.0000
2055 00 108 12 03 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 12 03 50 Other charges	0.0597	0.0000	0.0000	0.0000
Total	15.1850	0.0000	0.0000	0.0000
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 05 Rewards	0.1000	0.0000	0.0000	0.0000
2055 00 108 12 04 11 Travel Expenses	1.6689	0.0000	0.0000	0.0000
2055 00 108 12 04 13 Office Expenses	2.0000	0.0000	0.0000	0.0000
2055 00 108 12 04 18 Cost of fuel etc and maintenance cost of vehicles	2.9990	0.0000	0.0000	0.0000
2055 00 108 12 04 20 Other Administrative Expenses	0.0100	0.0000	0.0000	0.0000
2055 00 108 12 04 21 Supplies and Materials	6.0000	0.0000	0.0000	0.0000
2055 00 108 12 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5800	0.0000	0.0000	0.0000
2055 00 108 12 04 27 Minor Works	0.5998	0.0000	0.0000	0.0000
2055 00 108 12 04 30 Other Contractual Services	0.0990	0.0000	0.0000	0.0000
2055 00 108 12 04 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 12 04 50 Other charges	0.0596	0.0000	0.0000	0.0000
Total	14.2963	0.0000	0.0000	0.0000
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 05 Rewards	0.1000	0.0000	0.0000	0.0000
2055 00 108 12 05 11 Travel Expenses	1.6694	0.0000	0.0000	0.0000
2055 00 108 12 05 13 Office Expenses	2.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 108 12 05 18 Cost of fuel etc and maintenance cost of vehicles	3.0000	0.0000	0.0000	0.0000
2055 00 108 12 05 20 Other Administrative Expenses	0.0095	0.0000	0.0000	0.0000
2055 00 108 12 05 21 Supplies and Materials	6.0000	0.0000	0.0000	0.0000
2055 00 108 12 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5800	0.0000	0.0000	0.0000
2055 00 108 12 05 27 Minor Works	0.5993	0.0000	0.0000	0.0000
2055 00 108 12 05 30 Other Contractual Services	0.0600	0.0000	0.0000	0.0000
2055 00 108 12 05 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 12 05 50 Other charges	0.0600	0.0000	0.0000	0.0000
Total	14.2582	0.0000	0.0000	0.0000
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 05 Rewards	0.1000	0.0000	0.0000	0.0000
2055 00 108 12 06 11 Travel Expenses	1.6689	0.0000	0.0000	0.0000
2055 00 108 12 06 13 Office Expenses	1.9999	0.0000	0.0000	0.0000
2055 00 108 12 06 18 Cost of fuel etc and maintenance cost of vehicles	3.0000	0.0000	0.0000	0.0000
2055 00 108 12 06 20 Other Administrative Expenses	0.0100	0.0000	0.0000	0.0000
2055 00 108 12 06 21 Supplies and Materials	6.0000	0.0000	0.0000	0.0000
2055 00 108 12 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5799	0.0000	0.0000	0.0000
2055 00 108 12 06 27 Minor Works	0.5996	0.0000	0.0000	0.0000
2055 00 108 12 06 30 Other Contractual Services	0.0600	0.0000	0.0000	0.0000
2055 00 108 12 06 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 12 06 50 Other charges	0.0582	0.0000	0.0000	0.0000
Total	14.2566	0.0000	0.0000	0.0000
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 05 Rewards	0.1297	0.0000	0.0000	0.0000
2055 00 108 12 07 11 Travel Expenses	1.6700	0.0000	0.0000	0.0000
2055 00 108 12 07 13 Office Expenses	2.0000	0.0000	0.0000	0.0000
2055 00 108 12 07 18 Cost of fuel etc and maintenance cost of vehicles	3.0000	0.0000	0.0000	0.0000
2055 00 108 12 07 20 Other Administrative Expenses	0.0100	0.0000	0.0000	0.0000
2055 00 108 12 07 21 Supplies and Materials	5.9994	0.0000	0.0000	0.0000
2055 00 108 12 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5800	0.0000	0.0000	0.0000
2055 00 108 12 07 27 Minor Works	0.5998	0.0000	0.0000	0.0000
2055 00 108 12 07 30 Other Contractual Services	0.0600	0.0000	0.0000	0.0000
2055 00 108 12 07 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 12 07 50 Other charges	0.0600	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 108 12 07 Total	14.2890	0.0000	0.0000	0.0000
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 05 Rewards	0.1000	0.0000	0.0000	0.0000
2055 00 108 12 08 11 Travel Expenses	1.6684	0.0000	0.0000	0.0000
2055 00 108 12 08 13 Office Expenses	2.0000	0.0000	0.0000	0.0000
2055 00 108 12 08 18 Cost of fuel etc and maintenance cost of vehicles	2.9999	0.0000	0.0000	0.0000
2055 00 108 12 08 20 Other Administrative Expenses	0.0096	0.0000	0.0000	0.0000
2055 00 108 12 08 21 Supplies and Materials	5.9997	0.0000	0.0000	0.0000
2055 00 108 12 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5799	0.0000	0.0000	0.0000
2055 00 108 12 08 27 Minor Works	0.5998	0.0000	0.0000	0.0000
2055 00 108 12 08 30 Other Contractual Services	0.0099	0.0000	0.0000	0.0000
2055 00 108 12 08 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 12 08 50 Other charges	0.0600	0.0000	0.0000	0.0000
2055 00 108 12 08 Total	14.2072	0.0000	0.0000	0.0000
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 05 Rewards	0.0997	0.0000	0.0000	0.0000
2055 00 108 12 09 11 Travel Expenses	1.6687	0.0000	0.0000	0.0000
2055 00 108 12 09 13 Office Expenses	2.0000	0.0000	0.0000	0.0000
2055 00 108 12 09 18 Cost of fuel etc and maintenance cost of vehicles	2.9997	0.0000	0.0000	0.0000
2055 00 108 12 09 21 Supplies and Materials	5.9999	0.0000	0.0000	0.0000
2055 00 108 12 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5799	0.0000	0.0000	0.0000
2055 00 108 12 09 27 Minor Works	0.5997	0.0000	0.0000	0.0000
2055 00 108 12 09 30 Other Contractual Services	0.9995	0.0000	0.0000	0.0000
2055 00 108 12 09 31 Grants-in-Aid	0.1800	0.0000	0.0000	0.0000
2055 00 108 12 09 50 Other charges	0.0600	0.0000	0.0000	0.0000
2055 00 108 12 09 Total	15.1872	0.0000	0.0000	0.0000
2055 00 108 12 Total	120.7445	0.0000	0.0000	0.0000
2055 00 108 Total	166.3829	0.0000	0.0000	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	0.4500	0.0000	0.0000	0.0000
2055 00 109 08 01 Total	0.4500	0.0000	0.0000	0.0000
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 05 Rewards	0.0090	0.0000	0.0000	0.0000
2055 00 109 08 02 11 Travel Expenses	2.6676	0.0000	0.0000	0.0000
2055 00 109 08 02 13 Office Expenses	0.0995	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 109 08 02 18 Cost of fuel etc and maintenance cost of vehicles	29.3104	0.0000	0.0000	0.0000
2055 00 109 08 02 19 Hiring charges of private vehicles	29.5287	0.0000	0.0000	0.0000
2055 00 109 08 02 21 Supplies and Materials	0.9974	0.0000	0.0000	0.0000
2055 00 109 08 02 30 Other Contractual Services	0.0600	0.0000	0.0000	0.0000
Total	62.6727	0.0000	0.0000	0.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 05 Rewards	0.0300	0.0000	0.0000	0.0000
2055 00 109 08 04 11 Travel Expenses	99.9844	0.0000	0.0000	0.0000
2055 00 109 08 04 13 Office Expenses	0.2997	0.0000	0.0000	0.0000
2055 00 109 08 04 18 Cost of fuel etc and maintenance cost of vehicles	0.5915	0.0000	0.0000	0.0000
2055 00 109 08 04 20 Other Administrative Expenses	0.0100	0.0000	0.0000	0.0000
2055 00 109 08 04 21 Supplies and Materials	0.9992	0.0000	0.0000	0.0000
2055 00 109 08 04 27 Minor Works	0.3000	0.0000	0.0000	0.0000
2055 00 109 08 04 30 Other Contractual Services	0.0300	0.0000	0.0000	0.0000
2055 00 109 08 04 50 Other charges	0.0300	0.0000	0.0000	0.0000
Total	102.2747	0.0000	0.0000	0.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 05 Rewards	0.9975	0.0000	0.0000	0.0000
2055 00 109 08 05 11 Travel Expenses	33.1376	0.0000	0.0000	0.0000
2055 00 109 08 05 13 Office Expenses	59.9822	0.0000	0.0000	0.0000
2055 00 109 08 05 14 Rents, Rates and Taxes	0.2366	0.0000	0.0000	0.0000
2055 00 109 08 05 18 Cost of fuel etc and maintenance cost of vehicles	27.0125	0.0000	0.0000	0.0000
2055 00 109 08 05 20 Other Administrative Expenses	0.9963	0.0000	0.0000	0.0000
2055 00 109 08 05 21 Supplies and Materials	89.9733	0.0000	0.0000	0.0000
2055 00 109 08 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	5.9631	0.0000	0.0000	0.0000
2055 00 109 08 05 27 Minor Works	29.4276	0.0000	0.0000	0.0000
2055 00 109 08 05 30 Other Contractual Services	9.6929	0.0000	0.0000	0.0000
2055 00 109 08 05 50 Other charges	12.9771	0.0000	0.0000	0.0000
Total	270.3966	0.0000	0.0000	0.0000
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 05 Rewards	0.0290	0.0000	0.0000	0.0000
2055 00 109 08 08 11 Travel Expenses	0.3385	0.0000	0.0000	0.0000
2055 00 109 08 08 13 Office Expenses	0.3000	0.0000	0.0000	0.0000
2055 00 109 08 08 20 Other Administrative Expenses	0.0000	0.0000	0.7200	0.0000
2055 00 109 08 08 21 Supplies and Materials	8.9940	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 109 08 08 Total	9.6616	0.0000	0.7200	0.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 05 Rewards	0.0100	0.0000	0.0000	0.0000
2055 00 109 08 09 11 Travel Expenses	0.3391	0.0000	0.0000	0.0000
2055 00 109 08 09 13 Office Expenses	0.1000	0.0000	0.0000	0.0000
2055 00 109 08 09 21 Supplies and Materials	0.0296	0.0000	0.0000	0.0000
2055 00 109 08 09 30 Other Contractual Services	0.0100	0.0000	0.0000	0.0000
2055 00 109 08 09 Total	0.4887	0.0000	0.0000	0.0000
2055 00 109 08 Total	445.9443	0.0000	0.7200	0.0000
2055 00 109 Total	445.9443	0.0000	0.7200	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	0.0994	0.0000	0.0000	0.0000
2055 00 113 08 20 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.2809	0.0000	0.0000	0.0000
2055 00 113 08 20 Total	0.3803	0.0000	0.0000	0.0000
2055 00 113 08 Total	0.3803	0.0000	0.0000	0.0000
2055 00 113 Total	0.3803	0.0000	0.0000	0.0000
2055 00 Total	5597.4769	4000.0000	3799.7400	3900.0000
2055 Total	5597.4769	4000.0000	3799.7400	3900.0000
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 05 Rewards	0.0300	0.0000	0.0000	0.0000
2070 00 003 10 01 11 Travel Expenses	0.1659	0.0000	0.0000	0.0000
2070 00 003 10 01 13 Office Expenses	0.5993	0.0000	0.0000	0.0000
2070 00 003 10 01 18 Cost of fuel etc and maintenance cost of vehicles	0.2971	0.0000	0.0000	0.0000
2070 00 003 10 01 21 Supplies and Materials	0.1000	0.0000	0.0000	0.0000
2070 00 003 10 01 27 Minor Works	0.2978	0.0000	0.0000	0.0000
2070 00 003 10 01 Total	1.4900	0.0000	0.0000	0.0000
2070 00 003 10 Total	1.4900	0.0000	0.0000	0.0000
2070 00 003 Total	1.4900	0.0000	0.0000	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	0.0600	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070 00 107 10 02 Total	0.0600	0.0000	0.0000	0.0000
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 05 Rewards	0.0100	0.0000	0.0000	0.0000
2070 00 107 10 03 11 Travel Expenses	0.0365	0.0000	0.0000	0.0000
2070 00 107 10 03 13 Office Expenses	0.0300	0.0000	0.0000	0.0000
2070 00 107 10 03 21 Supplies and Materials	0.0280	0.0000	0.0000	0.0000
2070 00 107 10 03 Total	0.1045	0.0000	0.0000	0.0000
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 05 Rewards	0.0600	0.0000	0.0000	0.0000
2070 00 107 10 04 11 Travel Expenses	0.3320	0.0000	0.0000	0.0000
2070 00 107 10 04 13 Office Expenses	0.5993	0.0000	0.0000	0.0000
2070 00 107 10 04 18 Cost of fuel etc and maintenance cost of vehicles	1.0000	0.0000	0.0000	0.0000
2070 00 107 10 04 20 Other Administrative Expenses	0.0987	0.0000	0.0000	0.0000
2070 00 107 10 04 21 Supplies and Materials	0.9997	0.0000	0.0000	0.0000
2070 00 107 10 04 27 Minor Works	0.2999	0.0000	0.0000	0.0000
2070 00 107 10 04 Total	3.3895	0.0000	0.0000	0.0000
2070 00 107 10 Total	3.5539	0.0000	0.0000	0.0000
2070 00 107 Total	3.5539	0.0000	0.0000	0.0000
2070 00 Total	5.0440	0.0000	0.0000	0.0000
2070 Total	5.0440	0.0000	0.0000	0.0000
3275 <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	0.1000	0.0000	0.0000	0.0000
3275 00 800 08 10 11 Travel Expenses	1.9980	0.0000	0.0000	0.0000
3275 00 800 08 10 13 Office Expenses	7.9999	0.0000	0.0000	0.0000
3275 00 800 08 10 15 Royalty	313.3333	0.0000	0.0000	0.0000
3275 00 800 08 10 18 Cost of fuel etc and maintenance cost of vehicles	0.9997	0.0000	0.0000	0.0000
3275 00 800 08 10 20 Other Administrative Expenses	0.0099	0.0000	0.0000	0.0000
3275 00 800 08 10 21 Supplies and Materials	0.9999	0.0000	0.0000	0.0000
3275 00 800 08 10 27 Minor Works	3.0000	0.0000	0.0000	0.0000
3275 00 800 08 10 30 Other Contractual Services	0.9967	0.0000	0.0000	0.0000
3275 00 800 08 10 50 Other charges	0.0300	0.0000	0.0000	0.0000
3275 00 800 08 10 Total	329.4673	0.0000	0.0000	0.0000
3275 00 800 08 Total	329.4673	0.0000	0.0000	0.0000
3275 00 800 Total	329.4673	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3275 00 Total	329.4673	0.0000	0.0000	0.0000
3275 Total	329.4673	0.0000	0.0000	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	534.0000	500.0000	500.0000	1600.0000
4055 00 207 08 02 Total	534.0000	500.0000	500.0000	1600.0000
4055 00 207 08 12 Police Head Quarter				
4055 00 207 08 12 59 Procurement of Capital Assets	0.0000	0.0000	115.2600	0.0000
4055 00 207 08 12 Total	0.0000	0.0000	115.2600	0.0000
4055 00 207 08 20 Police Personnel				
4055 00 207 08 20 59 Procurement of Capital Assets	0.0000	0.0000	85.0000	0.0000
4055 00 207 08 20 Total	0.0000	0.0000	85.0000	0.0000
4055 00 207 08 Total	534.0000	500.0000	700.2600	1600.0000
4055 00 207 Total	534.0000	500.0000	700.2600	1600.0000
4055 00 Total	534.0000	500.0000	700.2600	1600.0000
4055 Total	534.0000	500.0000	700.2600	1600.0000
Others				
Total	6466.6281	4500.0000	4500.0000	5500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6466.6281	4500.0000	4500.0000	5500.0000
Revenue	5932.6281	4000.0000	3799.7400	3900.0000
Capital	534.0000	500.0000	700.2600	1600.0000
Salaries				
2052 <i>Secretariat-General Services</i>				
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	161.3845	0.0000	0.0000	0.0000
2052 00 090 05 63 Total	161.3845	0.0000	0.0000	0.0000
2052 00 090 05 Total	161.3845	0.0000	0.0000	0.0000
2052 00 090 Total	161.3845	0.0000	0.0000	0.0000
2052 00 Total	161.3845	0.0000	0.0000	0.0000
2052 Total	161.3845	0.0000	0.0000	0.0000
2055 <i>Police</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	118811.6054	195671.0100	196754.6200	206535.3500
2055 00 001 08 12 Total	118811.6054	195671.0100	196754.6200	206535.3500
2055 00 001 08 Total	118811.6054	195671.0100	196754.6200	206535.3500
2055 00 001 Total	118811.6054	195671.0100	196754.6200	206535.3500
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	463.0800	0.0000	0.0000	0.0000
2055 00 003 08 14 Total	463.0800	0.0000	0.0000	0.0000
2055 00 003 08 Total	463.0800	0.0000	0.0000	0.0000
2055 00 003 Total	463.0800	0.0000	0.0000	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	1703.7390	0.0000	0.0000	0.0000
2055 00 101 08 03 Total	1703.7390	0.0000	0.0000	0.0000
2055 00 101 08 Total	1703.7390	0.0000	0.0000	0.0000
2055 00 101 Total	1703.7390	0.0000	0.0000	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	3174.4932	0.0000	0.0000	0.0000
2055 00 108 11 01 Total	3174.4932	0.0000	0.0000	0.0000
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 01 Salaries	3012.7831	0.0000	0.0000	0.0000
2055 00 108 11 02 Total	3012.7831	0.0000	0.0000	0.0000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 01 Salaries	2916.8115	0.0000	0.0000	0.0000
2055 00 108 11 03 Total	2916.8115	0.0000	0.0000	0.0000
2055 00 108 11 Total	9104.0879	0.0000	0.0000	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	2106.1286	0.0000	0.0000	0.0000
2055 00 108 12 01 Total	2106.1286	0.0000	0.0000	0.0000
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 01 Salaries	2111.3248	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 00 108 12 02 Total	2111.3248	0.0000	0.0000	0.0000
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 01 Salaries	1915.7559	0.0000	0.0000	0.0000
2055 00 108 12 03 Total	1915.7559	0.0000	0.0000	0.0000
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 01 Salaries	2449.8864	0.0000	0.0000	0.0000
2055 00 108 12 04 Total	2449.8864	0.0000	0.0000	0.0000
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 01 Salaries	2150.3588	0.0000	0.0000	0.0000
2055 00 108 12 05 Total	2150.3588	0.0000	0.0000	0.0000
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 01 Salaries	2140.2059	0.0000	0.0000	0.0000
2055 00 108 12 06 Total	2140.2059	0.0000	0.0000	0.0000
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 01 Salaries	2138.2233	0.0000	0.0000	0.0000
2055 00 108 12 07 Total	2138.2233	0.0000	0.0000	0.0000
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 01 Salaries	1784.2719	0.0000	0.0000	0.0000
2055 00 108 12 08 Total	1784.2719	0.0000	0.0000	0.0000
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 01 Salaries	2039.2341	0.0000	0.0000	0.0000
2055 00 108 12 09 Total	2039.2341	0.0000	0.0000	0.0000
2055 00 108 12 Total	18835.3898	0.0000	0.0000	0.0000
2055 00 108 Total	27939.4777	0.0000	0.0000	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	173.1955	0.0000	0.0000	0.0000
2055 00 109 08 02 Total	173.1955	0.0000	0.0000	0.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 01 Salaries	4685.2355	0.0000	0.0000	0.0000
2055 00 109 08 04 Total	4685.2355	0.0000	0.0000	0.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 01 Salaries	11308.1214	0.0000	0.0000	0.0000
2055 00 109 08 05 Total	11308.1214	0.0000	0.0000	0.0000
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 01 Salaries	220.7783	0.0000	0.0000	0.0000
2055 00 109 08 08 Total	220.7783	0.0000	0.0000	0.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 01 Salaries	133.8315	0.0000	0.0000	0.0000
2055 00 109 08 09 Total	133.8315	0.0000	0.0000	0.0000
2055 00 109 08 Total	16521.1622	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2055 00 109 Total	16521.1622	0.0000	0.0000	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	39.1524	0.0000	0.0000	0.0000	
2055 00 113 08 20 Total	39.1524	0.0000	0.0000	0.0000	
2055 00 113 08 Total	39.1524	0.0000	0.0000	0.0000	
2055 00 113 Total	39.1524	0.0000	0.0000	0.0000	
2055 00 Total	165478.2168	195671.0100	196754.6200	206535.3500	
2055 Total	165478.2168	195671.0100	196754.6200	206535.3500	
2070 <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	67.4376	0.0000	0.0000	0.0000	
2070 00 003 10 01 Total	67.4376	0.0000	0.0000	0.0000	
2070 00 003 10 Total	67.4376	0.0000	0.0000	0.0000	
2070 00 003 Total	67.4376	0.0000	0.0000	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	45.5491	0.0000	0.0000	0.0000	
2070 00 107 10 03 Total	45.5491	0.0000	0.0000	0.0000	
2070 00 107 10 04 Home Guards Organisation					
2070 00 107 10 04 01 Salaries	78.3039	0.0000	0.0000	0.0000	
2070 00 107 10 04 Total	78.3039	0.0000	0.0000	0.0000	
2070 00 107 10 Total	123.8530	0.0000	0.0000	0.0000	
2070 00 107 Total	123.8530	0.0000	0.0000	0.0000	
2070 00 Total	191.2905	0.0000	0.0000	0.0000	
2070 Total	191.2905	0.0000	0.0000	0.0000	
Salaries	Total	165830.8918	195671.0100	196754.6200	206535.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	165830.8918	195671.0100	196754.6200	206535.3500
	Revenue	165830.8918	195671.0100	196754.6200	206535.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2055 Police

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	401.2594	500.0000	89.1000	50.0000	
2055 00 108 09 07 Total	401.2594	500.0000	89.1000	50.0000	
2055 00 108 09 Total	401.2594	500.0000	89.1000	50.0000	
2055 00 108 Total	401.2594	500.0000	89.1000	50.0000	
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	56.9659	64.0000	64.0000	74.3800	
2055 00 109 09 01 21 Supplies and Materials	0.0000	6.0000	5.8500	0.0000	
2055 00 109 09 01 31 Grants-in-Aid	2.0000	0.0000	6.1000	0.0000	
2055 00 109 09 01 Total	58.9659	70.0000	75.9500	74.3800	
2055 00 109 09 03 District Administration					
2055 00 109 09 03 19 Hiring charges of private vehicles	0.0000	2.0000	0.0000	0.0000	
2055 00 109 09 03 24 P.O.L.	3607.5648	3822.0000	3822.0000	4000.0000	
2055 00 109 09 03 27 Minor Works	0.0000	106.0000	0.0000	0.0000	
2055 00 109 09 03 28 Professional Services	3280.6954	3500.0000	4432.0000	4875.6200	
2055 00 109 09 03 Total	6888.2602	7430.0000	8254.0000	8875.6200	
2055 00 109 09 Total	6947.2261	7500.0000	8329.9500	8950.0000	
2055 00 109 Total	6947.2261	7500.0000	8329.9500	8950.0000	
2055 00 Total	7348.4855	8000.0000	8419.0500	9000.0000	
2055 Total	7348.4855	8000.0000	8419.0500	9000.0000	
Security Related Expenditure	Total	7348.4855	8000.0000	8419.0500	9000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7348.4855	8000.0000	8419.0500	9000.0000
	Revenue	7348.4855	8000.0000	8419.0500	9000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 15 Secret Service

2055 00 001 08 15 31 Grants-in-Aid 50.0000 60.0000 70.0000 45.0000

2055 00 001 08 15 **Total** 50.0000 60.0000 70.0000 45.00002055 00 001 08 **Total** 50.0000 60.0000 70.0000 45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2055 00 001 Total	50.0000	60.0000	70.0000	45.0000	
2055 00 Total	50.0000	60.0000	70.0000	45.0000	
2055 Total	50.0000	60.0000	70.0000	45.0000	
Secret Service	Total	50.0000	60.0000	70.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	60.0000	70.0000	45.0000
	Revenue	50.0000	60.0000	70.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Scheme for Modernization of Police and other Forces

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

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 33.4500 0.0000 0.0000 0.0000

2055 00 115 91 48 **Total** 33.4500 0.0000 0.0000 0.00002055 00 115 91 **Total** 33.4500 0.0000 0.0000 0.00002055 00 115 **Total** 33.4500 0.0000 0.0000 0.00002055 00 **Total** 33.4500 0.0000 0.0000 0.00002055 **Total** 33.4500 0.0000 0.0000 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 0.0000 300.0000 0.0000 415.00004055 00 207 91 48 **Total** 0.0000 300.0000 0.0000 415.00004055 00 207 91 **Total** 0.0000 300.0000 0.0000 415.00004055 00 207 **Total** 0.0000 300.0000 0.0000 415.00004055 00 **Total** 0.0000 300.0000 0.0000 415.00004055 **Total** 0.0000 300.0000 0.0000 415.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Scheme for Modernization of Police and other Forces	Total	33.4500	300.0000	0.0000	415.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.4500	300.0000	0.0000	415.0000
	Revenue	33.4500	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	0.0000	415.0000

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

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

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	205.6832	215.0000	215.0000	230.0000
2070 00 107 33 93	Total	205.6832	215.0000	215.0000	230.0000
2070 00 107 33	Total	205.6832	215.0000	215.0000	230.0000
2070 00 107	Total	205.6832	215.0000	215.0000	230.0000
2070 00	Total	205.6832	215.0000	215.0000	230.0000
2070	Total	205.6832	215.0000	215.0000	230.0000

Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	Total	205.6832	215.0000	215.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	205.6832	215.0000	215.0000	230.0000
	Revenue	205.6832	215.0000	215.0000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000

PRAYAS

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 22 PRAYAS

2055 00 109 08 22 20	Other Administrative Expenses	24.9933	25.0000	25.0000	25.0000
2055 00 109 08 22	Total	24.9933	25.0000	25.0000	25.0000
2055 00 109 08	Total	24.9933	25.0000	25.0000	25.0000
2055 00 109	Total	24.9933	25.0000	25.0000	25.0000
2055 00	Total	24.9933	25.0000	25.0000	25.0000
2055	Total	24.9933	25.0000	25.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
PRAYAS	Total	24.9933	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9933	25.0000	25.0000	25.0000
	Revenue	24.9933	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2055 Police

2055 00

2055 00 104 Special Police

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 1.3501 0.0000 0.0000 0.0000

2055 00 104 12 02 **Total** 1.3501 0.0000 0.0000 0.00002055 00 104 12 **Total** 1.3501 0.0000 0.0000 0.00002055 00 104 **Total** 1.3501 0.0000 0.0000 0.00002055 00 **Total** 1.3501 0.0000 0.0000 0.00002055 **Total** 1.3501 0.0000 0.0000 0.0000**Refund of Security Deposits and Other Deposit Works****Total** 1.3501 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.3501 0.0000 0.0000 0.0000

Revenue 1.3501 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 Police

2055 00

2055 00 117 Internal Security

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 0.3481 142.4500 145.4500 142.4500

2055 00 117 88 99 **Total** 0.3481 142.4500 145.4500 142.45002055 00 117 88 **Total** 0.3481 142.4500 145.4500 142.45002055 00 117 **Total** 0.3481 142.4500 145.4500 142.45002055 00 **Total** 0.3481 142.4500 145.4500 142.45002055 **Total** 0.3481 142.4500 145.4500 142.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Nationwide Emergency Response System under Nirbhaya Fund	Total	0.3481	142.4500	145.4500	142.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3481	142.4500	145.4500	142.4500
	Revenue	0.3481	142.4500	145.4500	142.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-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	206.9552	270.0000	270.0000	300.0000
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2055 00 001 08 12 Total	206.9552	270.0000	270.0000	300.0000
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2055 00 001 08 Total	206.9552	270.0000	270.0000	300.0000
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2055 00 001 Total	206.9552	270.0000	270.0000	300.0000
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2055 00 Total	206.9552	270.0000	270.0000	300.0000
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2055 Total	206.9552	270.0000	270.0000	300.0000
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Medical Re-imburement	Total	206.9552	270.0000	270.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.9552	270.0000	270.0000	300.0000
	Revenue	206.9552	270.0000	270.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

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	5.0000	0.0000	0.0000	0.0000
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2055 00 115 88 99 Total	5.0000	0.0000	0.0000	0.0000
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2055 00 115 88 Total	5.0000	0.0000	0.0000	0.0000
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2055 00 115 Total	5.0000	0.0000	0.0000	0.0000
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2055 00 Total	5.0000	0.0000	0.0000	0.0000
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2055 Total	5.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	5.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	0.0000	0.0000	0.0000
	Revenue	5.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	20.0000	20.0000	20.0000
2055	00 101 08 23	Total	20.0000	20.0000	20.0000
2055	00 101 08	Total	20.0000	20.0000	20.0000
2055	00 101	Total	20.0000	20.0000	20.0000
2055	00	Total	20.0000	20.0000	20.0000
2055		Total	20.0000	20.0000	20.0000
		Total	20.0000	20.0000	20.0000
		Charged	0.0000	0.0000	0.0000
		Voted	20.0000	20.0000	22.0000
		Revenue	20.0000	20.0000	22.0000
		Capital	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	1.3727	150.0000	38.0000
4055	00 207 86 22	Total	1.3727	150.0000	38.0000
4055	00 207 86	Total	1.3727	150.0000	38.0000
4055	00 207	Total	1.3727	150.0000	38.0000
4055	00	Total	1.3727	150.0000	38.0000
4055		Total	1.3727	150.0000	38.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Total	1.3727	150.0000	38.0000	178.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3727	150.0000	38.0000	178.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.3727	150.0000	38.0000	178.0000

Legal / Decretal Charges

2055 Police

2055 00

2055 00 108 State Headquarters Police

2055 00 108 08 Police

2055 00 108 08 08 Miscellaneous Provisioning Services

2055 00 108 08 08 50 Other charges 150.1210 50.0000 59.0000 50.0000

2055 00 108 08 08 **Total** 150.1210 50.0000 59.0000 50.00002055 00 108 08 **Total** 150.1210 50.0000 59.0000 50.00002055 00 108 **Total** 150.1210 50.0000 59.0000 50.00002055 00 **Total** 150.1210 50.0000 59.0000 50.00002055 **Total** 150.1210 50.0000 59.0000 50.0000

Legal / Decretal Charges	Total	150.1210	50.0000	59.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.1210	50.0000	59.0000	50.0000
	Revenue	150.1210	50.0000	59.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

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 0.7630 0.0000 0.0000 0.0000

4055 00 207 89 48 **Total** 0.7630 0.0000 0.0000 0.00004055 00 207 89 **Total** 0.7630 0.0000 0.0000 0.00004055 00 207 **Total** 0.7630 0.0000 0.0000 0.00004055 00 **Total** 0.7630 0.0000 0.0000 0.00004055 **Total** 0.7630 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26		
CSS - Scheme for Safety for Women under Nirbhaya Fund	Total	0.7630	0.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.7630	0.0000	0.0000	0.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	0.7630	0.0000	0.0000	0.0000	
<u>CSS - Security Related Expenditure (SRE)</u>						
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 31	Grants-in-Aid	82.5369	1310.0000	1310.0000	1310.0000
2055	00 104 89 49	Total	82.5369	1310.0000	1310.0000	1310.0000
2055	00 104 89	Total	82.5369	1310.0000	1310.0000	1310.0000
2055	00 104	Total	82.5369	1310.0000	1310.0000	1310.0000
2055	00	Total	82.5369	1310.0000	1310.0000	1310.0000
2055		Total	82.5369	1310.0000	1310.0000	1310.0000
CSS - Security Related Expenditure (SRE)	Total	82.5369	1310.0000	1310.0000	1310.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	82.5369	1310.0000	1310.0000	1310.0000	
	Revenue	82.5369	1310.0000	1310.0000	1310.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<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	0.0000	500.0000	200.0000	3500.0000
4059	80 051 25 22	Total	0.0000	500.0000	200.0000	3500.0000
4059	80 051 25	Total	0.0000	500.0000	200.0000	3500.0000
4059	80 051	Total	0.0000	500.0000	200.0000	3500.0000
4059	80	Total	0.0000	500.0000	200.0000	3500.0000
4059		Total	0.0000	500.0000	200.0000	3500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	500.0000	200.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	200.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	200.0000	3500.0000

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 299.9489 330.0000 677.0000 116.0000

2055 00 104 08 18 **Total** 299.9489 330.0000 677.0000 116.00002055 00 104 08 **Total** 299.9489 330.0000 677.0000 116.00002055 00 104 **Total** 299.9489 330.0000 677.0000 116.00002055 00 **Total** 299.9489 330.0000 677.0000 116.00002055 **Total** 299.9489 330.0000 677.0000 116.0000**Maintenance of TSR
Camps****Total** 299.9489 330.0000 677.0000 116.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 299.9489 330.0000 677.0000 116.0000

Revenue 299.9489 330.0000 677.0000 116.0000

Capital 0.0000 0.0000 0.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works 200.0000 1.0000 1.0000 0.0000

4059 80 051 99 81 **Total** 200.0000 1.0000 1.0000 0.00004059 80 051 99 **Total** 200.0000 1.0000 1.0000 0.00004059 80 051 **Total** 200.0000 1.0000 1.0000 0.00004059 80 **Total** 200.0000 1.0000 1.0000 0.00004059 **Total** 200.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26		
Subarna Jayanti Tripura Nirman Yojana	Total	200.0000	1.0000	1.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	200.0000	1.0000	1.0000	0.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	200.0000	1.0000	1.0000	0.0000	
<u>Emergency Response Support System</u>						
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	11.0000	15.0000
2055	00 004 08 08	Total	0.0000	12.0000	11.0000	15.0000
2055	00 004 08	Total	0.0000	12.0000	11.0000	15.0000
2055	00 004	Total	0.0000	12.0000	11.0000	15.0000
2055	00	Total	0.0000	12.0000	11.0000	15.0000
2055		Total	0.0000	12.0000	11.0000	15.0000
Emergency Response Support System	Total	0.0000	12.0000	11.0000	15.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	12.0000	11.0000	15.0000	
	Revenue	0.0000	12.0000	11.0000	15.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Grand Total:- Demand:-10						
		183671.2138	214323.4500	215873.2700	230103.9100	
HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	183671.2138	214323.4500	215873.2700	230103.9100	
	Revenue	182635.5180	212822.4500	214711.0100	224344.9100	
	Capital	1035.6957	1501.0000	1162.2600	5759.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-10	24.1103	0.0000	0.0000	0.0000
HOME (POLICE) - (10)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.1103	0.0000	0.0000	0.0000
Revenue	24.1103	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-10	183647.1035	214323.4500	215873.2700	230103.9100
HOME (POLICE) - (10)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	183647.1035	214323.4500	215873.2700	230103.9100
Revenue	182611.4077	212822.4500	214711.0100	224344.9100
Capital	1035.6957	1501.0000	1162.2600	5759.0000

Transport

Demand No : 11

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	6.3358	8.0500	6.3600	7.0000
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2041 00 001 98 11 Total	6.3358	8.0500	6.3600	7.0000
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2041 00 001 98 Total	6.3358	8.0500	6.3600	7.0000
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2041 00 001 Total	6.3358	8.0500	6.3600	7.0000
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2041 00 Total	6.3358	8.0500	6.3600	7.0000
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2041 Total	6.3358	8.0500	6.3600	7.0000
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Wages	Total	6.3358	8.0500	6.3600	7.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	6.3358	8.0500	6.3600	7.0000
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Revenue	6.3358	8.0500	6.3600	7.0000
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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	15.0000	16.0000	12.0000	14.0000
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2041 00 001 98 11 Total	15.0000	16.0000	12.0000	14.0000
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2041 00 001 98 Total	15.0000	16.0000	12.0000	14.0000
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2041 00 001 Total	15.0000	16.0000	12.0000	14.0000
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2041 00 Total	15.0000	16.0000	12.0000	14.0000
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2041 Total	15.0000	16.0000	12.0000	14.0000
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Electricity Charges	Total	15.0000	16.0000	12.0000	14.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	15.0000	16.0000	12.0000	14.0000
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Revenue	15.0000	16.0000	12.0000	14.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	119.9880	90.0000	156.0000	104.0000	
5055 00 050 13 02 Total	119.9880	90.0000	156.0000	104.0000	
5055 00 050 13 Total	119.9880	90.0000	156.0000	104.0000	
5055 00 050 Total	119.9880	90.0000	156.0000	104.0000	
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	47.9989	40.0000	51.0000	34.0000	
5055 00 789 13 02 Total	47.9989	40.0000	51.0000	34.0000	
5055 00 789 13 Total	47.9989	40.0000	51.0000	34.0000	
5055 00 789 Total	47.9989	40.0000	51.0000	34.0000	
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	79.9775	70.0000	93.0000	62.0000	
5055 00 796 13 02 Total	79.9775	70.0000	93.0000	62.0000	
5055 00 796 13 Total	79.9775	70.0000	93.0000	62.0000	
5055 00 796 Total	79.9775	70.0000	93.0000	62.0000	
5055 00 Total	247.9644	200.0000	300.0000	200.0000	
5055 Total	247.9644	200.0000	300.0000	200.0000	
Major Works	Total	247.9644	200.0000	300.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	247.9644	200.0000	300.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	247.9644	200.0000	300.0000	200.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	10.3296	2.6000	3.8200	5.2000
2059 80 053 79 01 Total	10.3296	2.6000	3.8200	5.2000
2059 80 053 79 Total	10.3296	2.6000	3.8200	5.2000
2059 80 053 Total	10.3296	2.6000	3.8200	5.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	4.3973	0.8500	1.2500	1.7000	
2059 80 789 79 01 Total	4.3973	0.8500	1.2500	1.7000	
2059 80 789 79 Total	4.3973	0.8500	1.2500	1.7000	
2059 80 789 Total	4.3973	0.8500	1.2500	1.7000	
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	7.6353	1.5500	2.2800	3.1000	
2059 80 796 79 01 Total	7.6353	1.5500	2.2800	3.1000	
2059 80 796 79 Total	7.6353	1.5500	2.2800	3.1000	
2059 80 796 Total	7.6353	1.5500	2.2800	3.1000	
2059 80 Total	22.3622	5.0000	7.3500	10.0000	
2059 Total	22.3622	5.0000	7.3500	10.0000	
Minor Works	Total	22.3622	5.0000	7.3500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.3622	5.0000	7.3500	10.0000
	Revenue	22.3622	5.0000	7.3500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	418.2940	240.0000	345.4600	208.0000	
5055 00 050 13 08 Total	418.2940	240.0000	345.4600	208.0000	
5055 00 050 13 Total	418.2940	240.0000	345.4600	208.0000	
5055 00 050 Total	418.2940	240.0000	345.4600	208.0000	
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	181.5459	90.0000	112.9400	68.0000	
5055 00 789 13 08 Total	181.5459	90.0000	112.9400	68.0000	
5055 00 789 13 Total	181.5459	90.0000	112.9400	68.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5055 00 789 Total	181.5459	90.0000	112.9400	68.0000	
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	303.0381	170.0000	205.9500	124.0000	
5055 00 796 13 08 Total	303.0381	170.0000	205.9500	124.0000	
5055 00 796 13 Total	303.0381	170.0000	205.9500	124.0000	
5055 00 796 Total	303.0381	170.0000	205.9500	124.0000	
5055 00 Total	902.8780	500.0000	664.3500	400.0000	
5055 Total	902.8780	500.0000	664.3500	400.0000	
Land Acquisition	Total	902.8780	500.0000	664.3500	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	902.8780	500.0000	664.3500	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	902.8780	500.0000	664.3500	400.0000
CSS - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	1.4939	0.0000	0.0000	0.0000	
4552 00 789 91 08 Total	1.4939	0.0000	0.0000	0.0000	
4552 00 789 91 Total	1.4939	0.0000	0.0000	0.0000	
4552 00 789 Total	1.4939	0.0000	0.0000	0.0000	
4552 00 796 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	1.1852	0.0000	0.0000	0.0000	
4552 00 796 91 08 Total	1.1852	0.0000	0.0000	0.0000	
4552 00 796 91 Total	1.1852	0.0000	0.0000	0.0000	
4552 00 796 Total	1.1852	0.0000	0.0000	0.0000	
4552 00 Total	2.6790	0.0000	0.0000	0.0000	
4552 Total	2.6790	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - NEC	Total	2.6790	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6790	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.6790	0.0000	0.0000	0.0000
<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	0.0000	0.5200	0.0000	0.0000
4552 00 050 90 08	Total	0.0000	0.5200	0.0000	0.0000
4552 00 050 90	Total	0.0000	0.5200	0.0000	0.0000
4552 00 050	Total	0.0000	0.5200	0.0000	0.0000
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.0000	0.1700	0.0000	0.0000
4552 00 789 90 08	Total	0.0000	0.1700	0.0000	0.0000
4552 00 789 90	Total	0.0000	0.1700	0.0000	0.0000
4552 00 789	Total	0.0000	0.1700	0.0000	0.0000
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53	Major works	0.0000	0.3100	0.0000	0.0000
4552 00 796 90 08	Total	0.0000	0.3100	0.0000	0.0000
4552 00 796 90	Total	0.0000	0.3100	0.0000	0.0000
4552 00 796	Total	0.0000	0.3100	0.0000	0.0000
4552 00	Total	0.0000	1.0000	0.0000	0.0000
4552	Total	0.0000	1.0000	0.0000	0.0000
State Share / Contribution of CSS	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

Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	1.8152	1.5000	1.9000	5.0000
2041 00 001 98 11 13 Office Expenses	38.9229	18.8000	18.8000	18.0000
2041 00 001 98 11 14 Rents, Rates and Taxes	0.1200	0.5000	0.5000	0.5000
2041 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles	2.6494	4.0000	10.3600	13.0000
2041 00 001 98 11 19 Hiring charges of private vehicles	37.3509	21.8500	21.8500	11.5000
2041 00 001 98 11 20 Other Administrative Expenses	3.0813	4.5000	4.5000	3.0000
2041 00 001 98 11 21 Supplies and Materials	20.4678	13.8500	13.8500	14.5600
2041 00 001 98 11 Total	104.4075	65.0000	71.7600	65.5600
2041 00 001 98 Total	104.4075	65.0000	71.7600	65.5600
2041 00 001 Total	104.4075	65.0000	71.7600	65.5600
2041 00 789 Special Component Plan for Scheduled Caste				
2041 00 789 98 Administration				
2041 00 789 98 11 Transport				
2041 00 789 98 11 13 Office Expenses	0.0000	7.6000	7.6000	7.0000
2041 00 789 98 11 19 Hiring charges of private vehicles	0.0000	8.0500	8.0500	13.5000
2041 00 789 98 11 21 Supplies and Materials	0.0000	5.6000	5.6000	4.7600
2041 00 789 98 11 Total	0.0000	21.2500	21.2500	25.2600
2041 00 789 98 Total	0.0000	21.2500	21.2500	25.2600
2041 00 789 Total	0.0000	21.2500	21.2500	25.2600
2041 00 796 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	13.6000	13.6000	15.0000
2041 00 796 98 11 19 Hiring charges of private vehicles	0.0000	15.1000	15.1000	20.0000
2041 00 796 98 11 21 Supplies and Materials	0.0000	10.0500	10.0500	8.6800
2041 00 796 98 11 Total	0.0000	38.7500	38.7500	43.6800
2041 00 796 98 Total	0.0000	38.7500	38.7500	43.6800
2041 00 796 Total	0.0000	38.7500	38.7500	43.6800
2041 00 Total	104.4075	125.0000	131.7600	134.5000
2041 Total	104.4075	125.0000	131.7600	134.5000
2401 Crop Husbandry				
2401 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 11 Transport				
2401 00 001 98 11 26 Advertising and Publicity	0.0000	0.0000	0.2400	0.5000
2401 00 001 98 11 Total	0.0000	0.0000	0.2400	0.5000
2401 00 001 98 Total	0.0000	0.0000	0.2400	0.5000
2401 00 001 Total	0.0000	0.0000	0.2400	0.5000
2401 00 Total	0.0000	0.0000	0.2400	0.5000
2401 Total	0.0000	0.0000	0.2400	0.5000
3055 Road Transport				
3055 00				
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	36.1200	0.0000	0.0000	0.0000
3055 00 001 98 11 Total	36.1200	0.0000	0.0000	0.0000
3055 00 001 98 Total	36.1200	0.0000	0.0000	0.0000
3055 00 001 Total	36.1200	0.0000	0.0000	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	2.5147	0.0000	0.0000	0.0000
3055 00 789 98 11 Total	2.5147	0.0000	0.0000	0.0000
3055 00 789 98 Total	2.5147	0.0000	0.0000	0.0000
3055 00 789 Total	2.5147	0.0000	0.0000	0.0000
3055 00 796 Tribal Area sub-plan				
3055 00 796 98 Administration				
3055 00 796 98 11 Transport				
3055 00 796 98 11 50 Other charges	4.4316	0.0000	0.0000	0.0000
3055 00 796 98 11 Total	4.4316	0.0000	0.0000	0.0000
3055 00 796 98 Total	4.4316	0.0000	0.0000	0.0000
3055 00 796 Total	4.4316	0.0000	0.0000	0.0000
3055 00 Total	43.0663	0.0000	0.0000	0.0000
3055 Total	43.0663	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	147.4738	125.0000	132.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.4738	125.0000	132.0000	135.0000
	Revenue	147.4738	125.0000	132.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 01 Salaries 511.6904 601.9500 606.1400 636.1200

2041 00 001 98 11 **Total** 511.6904 601.9500 606.1400 636.12002041 00 001 98 **Total** 511.6904 601.9500 606.1400 636.12002041 00 001 **Total** 511.6904 601.9500 606.1400 636.12002041 00 **Total** 511.6904 601.9500 606.1400 636.12002041 **Total** 511.6904 601.9500 606.1400 636.1200

Salaries	Total	511.6904	601.9500	606.1400	636.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	511.6904	601.9500	606.1400	636.1200
	Revenue	511.6904	601.9500	606.1400	636.1200
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 190 Assistance to Public Sector and Other Undertakings

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 870.0000 468.0000 520.0000 520.0000

3055 00 190 23 05 **Total** 870.0000 468.0000 520.0000 520.00003055 00 190 23 **Total** 870.0000 468.0000 520.0000 520.00003055 00 190 **Total** 870.0000 468.0000 520.0000 520.0000

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 153.0000 170.0000 170.0000

3055 00 789 23 05 **Total** 0.0000 153.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3055 00 789 23 Total	0.0000	153.0000	170.0000	170.0000	
3055 00 789 Total	0.0000	153.0000	170.0000	170.0000	
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	279.0000	310.0000	310.0000	
3055 00 796 23 05 Total	0.0000	279.0000	310.0000	310.0000	
3055 00 796 23 Total	0.0000	279.0000	310.0000	310.0000	
3055 00 796 Total	0.0000	279.0000	310.0000	310.0000	
3055 00 Total	870.0000	900.0000	1000.0000	1000.0000	
3055 Total	870.0000	900.0000	1000.0000	1000.0000	
Grants to PSUs - TRTC	Total	870.0000	900.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	870.0000	900.0000	1000.0000	1000.0000
	Revenue	870.0000	900.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
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	0.0000	208.0000	104.0000	5.2000	
3075 60 001 98 11 Total	0.0000	208.0000	104.0000	5.2000	
3075 60 001 98 Total	0.0000	208.0000	104.0000	5.2000	
3075 60 001 Total	0.0000	208.0000	104.0000	5.2000	
3075 60 789 Special Component Plan for Scheduled Caste					
3075 60 789 98 Administration					
3075 60 789 98 11 Transport					
3075 60 789 98 11 33 Subsidies	0.0000	68.0000	34.0000	1.7000	
3075 60 789 98 11 Total	0.0000	68.0000	34.0000	1.7000	
3075 60 789 98 Total	0.0000	68.0000	34.0000	1.7000	
3075 60 789 Total	0.0000	68.0000	34.0000	1.7000	
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	0.0000	124.0000	62.0000	3.1000	
3075 60 796 98 11 Total	0.0000	124.0000	62.0000	3.1000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3075 60 796 98 Total	0.0000	124.0000	62.0000	3.1000
3075 60 796 Total	0.0000	124.0000	62.0000	3.1000
3075 60 Total	0.0000	400.0000	200.0000	10.0000
3075 Total	0.0000	400.0000	200.0000	10.0000
Subsidies				
Total	0.0000	400.0000	200.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	400.0000	200.0000	10.0000
Revenue	0.0000	400.0000	200.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

3055 Road Transport

3055 00

3055 00 001 Direction and Administration

3055 00 001 99 Others

3055 00 001 99 61 Helicopter Services

3055 00 001 99 61 31 Grants-in-Aid 468.0000 260.0000 580.8400 572.0000

3055 00 001 99 61 **Total** 468.0000 260.0000 580.8400 572.00003055 00 001 99 **Total** 468.0000 260.0000 580.8400 572.00003055 00 001 **Total** 468.0000 260.0000 580.8400 572.0000

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 85.0000 189.8900 187.0000

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

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 155.0000 346.2700 341.0000

3055 00 796 99 61 **Total** 0.0000 155.0000 346.2700 341.00003055 00 796 99 **Total** 0.0000 155.0000 346.2700 341.00003055 00 796 **Total** 0.0000 155.0000 346.2700 341.00003055 00 **Total** 468.0000 500.0000 1117.0000 1100.00003055 **Total** 468.0000 500.0000 1117.0000 1100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Helicopter Services	Total	468.0000	500.0000	1117.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	468.0000	500.0000	1117.0000	1100.0000
	Revenue	468.0000	500.0000	1117.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2041	Taxes on Vehicles				
2041 00					
2041 00 001	Direction and Administration				
2041 00 001 98	Administration				
2041 00 001 98 11	Transport				
2041 00 001 98 11 28	Professional Services	0.8220	1.5000	1.5000	1.5000
2041 00 001 98 11	Total	0.8220	1.5000	1.5000	1.5000
2041 00 001 98	Total	0.8220	1.5000	1.5000	1.5000
2041 00 001	Total	0.8220	1.5000	1.5000	1.5000
2041 00	Total	0.8220	1.5000	1.5000	1.5000
2041	Total	0.8220	1.5000	1.5000	1.5000
Professional Services	Total	0.8220	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8220	1.5000	1.5000	1.5000
	Revenue	0.8220	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
5055	Capital Outlay on Road Transport				
5055 00					
5055 00 103	Workshop Facilities				
5055 00 103 98	Administration				
5055 00 103 98 11	Transport				
5055 00 103 98 11 51	Motor Vehicles	150.0000	0.0000	0.0000	0.0000
5055 00 103 98 11	Total	150.0000	0.0000	0.0000	0.0000
5055 00 103 98	Total	150.0000	0.0000	0.0000	0.0000
5055 00 103	Total	150.0000	0.0000	0.0000	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	55.0000	0.0000	0.0000	0.0000
5055 00 789 98 11	Total	55.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5055 00 789 98 Total	55.0000	0.0000	0.0000	0.0000	
5055 00 789 Total	55.0000	0.0000	0.0000	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	95.0000	0.0000	0.0000	0.0000	
5055 00 796 98 11 Total	95.0000	0.0000	0.0000	0.0000	
5055 00 796 98 Total	95.0000	0.0000	0.0000	0.0000	
5055 00 796 Total	95.0000	0.0000	0.0000	0.0000	
5055 00 Total	300.0000	0.0000	0.0000	0.0000	
5055 Total	300.0000	0.0000	0.0000	0.0000	
Procurement of Vehicle	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	0.0000	0.0000	0.0000	0.0000
	Capital	300.0000	0.0000	0.0000	0.0000

CSS - Development of IWT on Gomati 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 147.0084 230.0000 236.0800 156.0000

5055 00 102 89 37 **Total** 147.0084 230.0000 236.0800 156.00005055 00 102 89 **Total** 147.0084 230.0000 236.0800 156.00005055 00 102 **Total** 147.0084 230.0000 236.0800 156.0000

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 89 C.S.Scheme-IV

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

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5055 00 796 89 37 53 Major works	90.0000	145.0000	140.7400	93.0000	
5055 00 796 89 37 Total	90.0000	145.0000	140.7400	93.0000	
5055 00 796 89 Total	90.0000	145.0000	140.7400	93.0000	
5055 00 796 Total	90.0000	145.0000	140.7400	93.0000	
5055 00 Total	237.0084	454.0000	454.0000	300.0000	
5055 Total	237.0084	454.0000	454.0000	300.0000	
CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	237.0084	454.0000	454.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	237.0084	454.0000	454.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	237.0084	454.0000	454.0000	300.0000

Road Safety

3055 Road Transport

3055 00

3055 00 101 Solatium Fund Authority

3055 00 101 13 Transportation

3055 00 101 13 12 Road Safety

3055 00 101 13 12 31 Grants-in-Aid 35.0000 40.0000 78.0000 91.0000

3055 00 101 13 12 **Total** 35.0000 40.0000 78.0000 91.00003055 00 101 13 **Total** 35.0000 40.0000 78.0000 91.00003055 00 101 **Total** 35.0000 40.0000 78.0000 91.0000

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 20.0000 25.0000 25.5000 29.7500

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

3055 00 796 Tribal Area sub-plan

3055 00 796 13 Transportation

3055 00 796 13 12 Road Safety

3055 00 796 13 12 31 Grants-in-Aid 45.0000 45.0000 46.5000 54.2500

3055 00 796 13 12 **Total** 45.0000 45.0000 46.5000 54.25003055 00 796 13 **Total** 45.0000 45.0000 46.5000 54.25003055 00 796 **Total** 45.0000 45.0000 46.5000 54.25003055 00 **Total** 100.0000 110.0000 150.0000 175.00003055 **Total** 100.0000 110.0000 150.0000 175.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Road Safety	Total	100.0000	110.0000	150.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	110.0000	150.0000	175.0000
	Revenue	100.0000	110.0000	150.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

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	3.0544	2.0000	2.5000	2.0000
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2041 00 001 98 11 Total	3.0544	2.0000	2.5000	2.0000
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2041 00 001 98 Total	3.0544	2.0000	2.5000	2.0000
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2041 00 001 Total	3.0544	2.0000	2.5000	2.0000
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2041 00 Total	3.0544	2.0000	2.5000	2.0000
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2041 Total	3.0544	2.0000	2.5000	2.0000
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Medical Re-imburement	Total	3.0544	2.0000	2.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0544	2.0000	2.5000	2.0000
	Revenue	3.0544	2.0000	2.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5055 Capital Outlay on Road Transport

5055 00

5055 00 103 Workshop Facilities

5055 00 103 13 Transportation

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

5055 00 103 13 04 60 Other Capital Expenditure	0.0000	2.6000	2.6000	5.2000
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5055 00 103 13 04 Total	0.0000	2.6000	2.6000	5.2000
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5055 00 103 13 Total	0.0000	2.6000	2.6000	5.2000
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5055 00 103 Total	0.0000	2.6000	2.6000	5.2000
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5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Transportation

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

5055 00 789 13 04 60 Other Capital Expenditure	0.0000	0.8500	0.8500	1.7000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5055 00 789 13 04 Total	0.0000	0.8500	0.8500	1.7000
5055 00 789 13 Total	0.0000	0.8500	0.8500	1.7000
5055 00 789 Total	0.0000	0.8500	0.8500	1.7000
5055 00 796 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	1.5500	1.5500	3.1000
5055 00 796 13 04 Total	0.0000	1.5500	1.5500	3.1000
5055 00 796 13 Total	0.0000	1.5500	1.5500	3.1000
5055 00 796 Total	0.0000	1.5500	1.5500	3.1000
5055 00 Total	0.0000	5.0000	5.0000	10.0000
5055 Total	0.0000	5.0000	5.0000	10.0000
Other Capital Expenditure				
Total	0.0000	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	5.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	5.0000	5.0000	10.0000

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 7.4023 18.0000 15.6000 18.2000

2041 00 001 98 11 **Total** 7.4023 18.0000 15.6000 18.20002041 00 001 98 **Total** 7.4023 18.0000 15.6000 18.20002041 00 001 **Total** 7.4023 18.0000 15.6000 18.2000

2041 00 789 Special Component Plan for Scheduled Caste

2041 00 789 98 Administration

2041 00 789 98 11 Transport

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

2041 00 789 98 11 **Total** 1.3590 6.0000 5.1000 5.95002041 00 789 98 **Total** 1.3590 6.0000 5.1000 5.95002041 00 789 **Total** 1.3590 6.0000 5.1000 5.9500

2041 00 796 Tribal Area sub-plan

2041 00 796 98 Administration

2041 00 796 98 11 Transport

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2041 00 796 98 11 29 Outsourcing of Services	2.6325	11.0000	9.3000	10.8500	
2041 00 796 98 11 Total	2.6325	11.0000	9.3000	10.8500	
2041 00 796 98 Total	2.6325	11.0000	9.3000	10.8500	
2041 00 796 Total	2.6325	11.0000	9.3000	10.8500	
2041 00 Total	11.3938	35.0000	30.0000	35.0000	
2041 Total	11.3938	35.0000	30.0000	35.0000	
Outsourcing of Services	Total	11.3938	35.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.3938	35.0000	30.0000	35.0000
	Revenue	11.3938	35.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5055 Capital Outlay on Road Transport

5055 00

5055 00 050 Lands and Buildings

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 500.0000 2280.2000 260.0000

5055 00 050 25 22 **Total** 0.0000 500.0000 2280.2000 260.00005055 00 050 25 **Total** 0.0000 500.0000 2280.2000 260.00005055 00 050 **Total** 0.0000 500.0000 2280.2000 260.0000

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 180.0000 745.4500 85.0000

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

5055 00 796 Tribal Area sub-plan

5055 00 796 25 Public Works

5055 00 796 25 22 Special Assistance for Capital Investment

5055 00 796 25 22 53 Major works 0.0000 320.0000 1359.3500 155.0000

5055 00 796 25 22 **Total** 0.0000 320.0000 1359.3500 155.00005055 00 796 25 **Total** 0.0000 320.0000 1359.3500 155.00005055 00 796 **Total** 0.0000 320.0000 1359.3500 155.00005055 00 **Total** 0.0000 1000.0000 4385.0000 500.00005055 **Total** 0.0000 1000.0000 4385.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	1000.0000	4385.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	4385.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	4385.0000	500.0000

Special Assistance- Capital

5055 Capital Outlay on Road Transport

5055 00

5055 00 050 Lands and Buildings

5055 00 050 25 Public Works

5055 00 050 25 21 Special Assistance - Capital

5055 00 050 25 21 53 Major works 36.6439 150.0000 121.5300 156.0000

5055 00 050 25 21 **Total** 36.6439 150.0000 121.5300 156.00005055 00 050 25 **Total** 36.6439 150.0000 121.5300 156.00005055 00 050 **Total** 36.6439 150.0000 121.5300 156.0000

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 43.9281 55.0000 39.7300 51.0000

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

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 71.4723 95.0000 72.4500 93.0000

5055 00 796 25 21 **Total** 71.4723 95.0000 72.4500 93.00005055 00 796 25 **Total** 71.4723 95.0000 72.4500 93.00005055 00 796 **Total** 71.4723 95.0000 72.4500 93.00005055 00 **Total** 152.0444 300.0000 233.7100 300.00005055 **Total** 152.0444 300.0000 233.7100 300.0000

Special Assistance- Capital	Total	152.0444	300.0000	233.7100	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	152.0444	300.0000	233.7100	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	152.0444	300.0000	233.7100	300.0000

Subarna Jayanti Tripura Nirman Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5055 Capital Outlay on Road Transport					
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	102.3680	0.5200	0.0000	0.0000	
5055 00 050 99 81 Total	102.3680	0.5200	0.0000	0.0000	
5055 00 050 99 Total	102.3680	0.5200	0.0000	0.0000	
5055 00 050 Total	102.3680	0.5200	0.0000	0.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 99 Others					
5055 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
5055 00 789 99 81 53 Major works	34.9930	0.1700	0.0000	0.0000	
5055 00 789 99 81 Total	34.9930	0.1700	0.0000	0.0000	
5055 00 789 99 Total	34.9930	0.1700	0.0000	0.0000	
5055 00 789 Total	34.9930	0.1700	0.0000	0.0000	
5055 00 796 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	64.9990	0.3100	0.0000	0.0000	
5055 00 796 99 81 Total	64.9990	0.3100	0.0000	0.0000	
5055 00 796 99 Total	64.9990	0.3100	0.0000	0.0000	
5055 00 796 Total	64.9990	0.3100	0.0000	0.0000	
5055 00 Total	202.3600	1.0000	0.0000	0.0000	
5055 Total	202.3600	1.0000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	202.3600	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	202.3600	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	202.3600	1.0000	0.0000	0.0000

Grand Total:- Demand:-11		4201.0666	5165.5000	9306.9100	4835.6200
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4201.0666	5165.5000	9306.9100	4835.6200
	Revenue	2156.1324	2704.5000	3264.8500	3125.6200
	Capital	2044.9343	2461.0000	6042.0600	1710.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-11	0.0487	0.0000	0.0000	0.0000
TRANSPORT - (11)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0487	0.0000	0.0000	0.0000
Revenue	0.0487	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-11	4201.0180	5165.5000	9306.9100	4835.6200
TRANSPORT - (11)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4201.0180	5165.5000	9306.9100	4835.6200
Revenue	2156.0837	2704.5000	3264.8500	3125.6200
Capital	2044.9343	2461.0000	6042.0600	1710.0000

Co-operation

Demand No : 12

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	3.1823	3.6600	3.5300	3.8800
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2425 00 001 98 12 Total	3.1823	3.6600	3.5300	3.8800
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2425 00 001 98 Total	3.1823	3.6600	3.5300	3.8800
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2425 00 001 Total	3.1823	3.6600	3.5300	3.8800
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2425 00 Total	3.1823	3.6600	3.5300	3.8800
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2425 Total	3.1823	3.6600	3.5300	3.8800
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Wages	Total	3.1823	3.6600	3.5300	3.8800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.1823	3.6600	3.5300	3.8800
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Revenue	3.1823	3.6600	3.5300	3.8800
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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 00 108 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	673.0000	673.0000	673.0000	673.0000
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6003 00 108 58 12 Total	673.0000	673.0000	673.0000	673.0000
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6003 00 108 58 Total	673.0000	673.0000	673.0000	673.0000
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6003 00 108 Total	673.0000	673.0000	673.0000	673.0000
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6003 00 Total	673.0000	673.0000	673.0000	673.0000
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6003 Total	673.0000	673.0000	673.0000	673.0000
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Repayment of Loan	Total	673.0000	673.0000	673.0000	673.0000
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Charged	673.0000	673.0000	673.0000	673.0000
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Voted	0.0000	0.0000	0.0000	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	673.0000	673.0000	673.0000	673.0000
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Interest

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	100.0000	151.0000	151.0000	151.0000	
2049 01 200 58 13 Total	100.0000	151.0000	151.0000	151.0000	
2049 01 200 58 Total	100.0000	151.0000	151.0000	151.0000	
2049 01 200 Total	100.0000	151.0000	151.0000	151.0000	
2049 01 Total	100.0000	151.0000	151.0000	151.0000	
2049 Total	100.0000	151.0000	151.0000	151.0000	
Interest	Total	100.0000	151.0000	151.0000	151.0000
	Charged	100.0000	151.0000	151.0000	151.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	100.0000	151.0000	151.0000	151.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2425 Co-operation					
2425 00					
2425 00 001 Direction and Administration					
2425 00 001 98 Administration					
2425 00 001 98 12 Co-operation					
2425 00 001 98 12 12 Electricity Charges	8.0000	9.0000	8.0000	9.0000	
2425 00 001 98 12 Total	8.0000	9.0000	8.0000	9.0000	
2425 00 001 98 Total	8.0000	9.0000	8.0000	9.0000	
2425 00 001 Total	8.0000	9.0000	8.0000	9.0000	
2425 00 Total	8.0000	9.0000	8.0000	9.0000	
2425 Total	8.0000	9.0000	8.0000	9.0000	
Electricity Charges	Total	8.0000	9.0000	8.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0000	9.0000	8.0000	9.0000
	Revenue	8.0000	9.0000	8.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	15.2444	47.0000	47.0000	52.0000	
2059 80 053 25 14 Total	15.2444	47.0000	47.0000	52.0000	
2059 80 053 25 Total	15.2444	47.0000	47.0000	52.0000	
2059 80 053 Total	15.2444	47.0000	47.0000	52.0000	
2059 80 Total	15.2444	47.0000	47.0000	52.0000	
2059 Total	15.2444	47.0000	47.0000	52.0000	
Minor Works	Total	15.2444	47.0000	47.0000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2444	47.0000	47.0000	52.0000
	Revenue	15.2444	47.0000	47.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 21 Supplies and Materials	32.8480	35.0000	35.0000	45.0000
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2425 00 001 98 12 Total	32.8480	35.0000	35.0000	45.0000
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2425 00 001 98 Total	32.8480	35.0000	35.0000	45.0000
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2425 00 001 Total	32.8480	35.0000	35.0000	45.0000
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2425 00 Total	32.8480	35.0000	35.0000	45.0000
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2425 Total	32.8480	35.0000	35.0000	45.0000
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Supplies & Materials	Total	32.8480	35.0000	35.0000	45.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	32.8480	35.0000	35.0000	45.0000
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	Revenue	32.8480	35.0000	35.0000	45.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Salary for Staff Deputed to TTAADC

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	104.3042	150.0000	100.0000	165.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2425 00 001 99 72 Total	104.3042	150.0000	100.0000	165.0000	
2425 00 001 99 Total	104.3042	150.0000	100.0000	165.0000	
2425 00 001 Total	104.3042	150.0000	100.0000	165.0000	
2425 00 Total	104.3042	150.0000	100.0000	165.0000	
2425 Total	104.3042	150.0000	100.0000	165.0000	
Salary for Staff Deputed to TTAADC	Total	104.3042	150.0000	100.0000	165.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.3042	150.0000	100.0000	165.0000
	Revenue	104.3042	150.0000	100.0000	165.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2425 Co-operation

2425 00

2425 00 004 Research and Evaluation

2425 00 004 70 State Share

2425 00 004 70 12 Co-operation

2425 00 004 70 12 31 Grants-in-Aid 12.7911 11.2500 17.6700 37.2500

2425 00 004 70 12 **Total** 12.7911 11.2500 17.6700 37.25002425 00 004 70 **Total** 12.7911 11.2500 17.6700 37.25002425 00 004 **Total** 12.7911 11.2500 17.6700 37.2500

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 4.1850 3.7500 5.7800 12.1900

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

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 7.6350 6.8000 10.5500 22.2200

2425 00 796 70 12 **Total** 7.6350 6.8000 10.5500 22.22002425 00 796 70 **Total** 7.6350 6.8000 10.5500 22.22002425 00 796 **Total** 7.6350 6.8000 10.5500 22.22002425 00 **Total** 24.6111 21.8000 34.0000 71.66002425 **Total** 24.6111 21.8000 34.0000 71.6600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26		
State Share	Total	24.6111	21.8000	34.0000	71.6600	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	24.6111	21.8000	34.0000	71.6600	
	Revenue	24.6111	21.8000	34.0000	71.6600	
	Capital	0.0000	0.0000	0.0000	0.0000	
<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	40.0000	45.0000	50.0000	55.0000
2425	00 796 14 01	Total	40.0000	45.0000	50.0000	55.0000
2425	00 796 14	Total	40.0000	45.0000	50.0000	55.0000
2425	00 796	Total	40.0000	45.0000	50.0000	55.0000
2425	00	Total	40.0000	45.0000	50.0000	55.0000
2425		Total	40.0000	45.0000	50.0000	55.0000
Transfer of fund to TTAADC	Total	40.0000	45.0000	50.0000	55.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	40.0000	45.0000	50.0000	55.0000	
	Revenue	40.0000	45.0000	50.0000	55.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>						
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 11	Travel Expenses	5.9338	8.0000	12.0000	14.0000
2425	00 001 98 12 13	Office Expenses	26.1687	30.3600	30.0000	27.0000
2425	00 001 98 12 14	Rents, Rates and Taxes	3.5171	5.0000	5.0000	8.0000
2425	00 001 98 12 18	Cost of fuel etc and maintenance cost of vehicles	7.2159	8.0000	4.0000	8.0000
2425	00 001 98 12 19	Hiring charges of private vehicles	4.2270	6.3200	12.8400	11.0000
2425	00 001 98 12 20	Other Administrative Expenses	0.0341	1.0000	20.5000	21.0000
2425	00 001 98 12 28	Professional Services	0.7456	1.3200	0.6600	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2425 00 001 98 12 Total	47.8423	60.0000	85.0000	90.0000	
2425 00 001 98 Total	47.8423	60.0000	85.0000	90.0000	
2425 00 001 Total	47.8423	60.0000	85.0000	90.0000	
2425 00 Total	47.8423	60.0000	85.0000	90.0000	
2425 Total	47.8423	60.0000	85.0000	90.0000	
Others	Total	47.8423	60.0000	85.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.8423	60.0000	85.0000	90.0000
	Revenue	47.8423	60.0000	85.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 01 Salaries 1948.0940 2100.3400 2159.7000 2207.5100

2425 00 001 98 12 **Total** 1948.0940 2100.3400 2159.7000 2207.51002425 00 001 98 **Total** 1948.0940 2100.3400 2159.7000 2207.51002425 00 001 **Total** 1948.0940 2100.3400 2159.7000 2207.51002425 00 **Total** 1948.0940 2100.3400 2159.7000 2207.51002425 **Total** 1948.0940 2100.3400 2159.7000 2207.5100**Salaries** **Total** 1948.0940 2100.3400 2159.7000 2207.5100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1948.0940 2100.3400 2159.7000 2207.5100

Revenue 1948.0940 2100.3400 2159.7000 2207.5100

Capital 0.0000 0.0000 0.0000 0.0000

Credit Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area sub-plan

4425 00 796 14 Co-operation

4425 00 796 14 01 Credit Co-operatives

4425 00 796 14 01 54 Investments 24.0000 27.0000 30.0000 33.0000

4425 00 796 14 01 **Total** 24.0000 27.0000 30.0000 33.00004425 00 796 14 **Total** 24.0000 27.0000 30.0000 33.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 796 Total	24.0000	27.0000	30.0000	33.0000	
4425 00 Total	24.0000	27.0000	30.0000	33.0000	
4425 Total	24.0000	27.0000	30.0000	33.0000	
Credit Co-operatives	Total	24.0000	27.0000	30.0000	33.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	27.0000	30.0000	33.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	24.0000	27.0000	30.0000	33.0000
<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	27.2900	38.5000	43.1400	47.8400	
4425 00 108 14 07 Total	27.2900	38.5000	43.1400	47.8400	
4425 00 108 14 Total	27.2900	38.5000	43.1400	47.8400	
4425 00 108 Total	27.2900	38.5000	43.1400	47.8400	
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 14 Co-operation					
4425 00 789 14 07 Other Co-operatives					
4425 00 789 14 07 54 Investments	8.9300	13.0000	14.1200	15.6400	
4425 00 789 14 07 Total	8.9300	13.0000	14.1200	15.6400	
4425 00 789 14 Total	8.9300	13.0000	14.1200	15.6400	
4425 00 789 Total	8.9300	13.0000	14.1200	15.6400	
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	16.2800	23.5000	25.7400	28.5200	
4425 00 796 14 07 Total	16.2800	23.5000	25.7400	28.5200	
4425 00 796 14 Total	16.2800	23.5000	25.7400	28.5200	
4425 00 796 Total	16.2800	23.5000	25.7400	28.5200	
4425 00 Total	52.5000	75.0000	83.0000	92.0000	
4425 Total	52.5000	75.0000	83.0000	92.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Other Co-operatives	Total	52.5000	75.0000	83.0000	92.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.5000	75.0000	83.0000	92.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	52.5000	75.0000	83.0000	92.0000

Consumer Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

4425 00 106 14 Co-operation

4425 00 106 14 03 Consumer Co-operatives

4425 00 106 14 03 54 Investments 93.6000 112.0000 125.8300 138.3100

4425 00 106 14 03 **Total** 93.6000 112.0000 125.8300 138.31004425 00 106 14 **Total** 93.6000 112.0000 125.8300 138.31004425 00 106 **Total** 93.6000 112.0000 125.8300 138.3100

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 30.6000 37.5000 41.1500 45.2200

4425 00 789 14 03 **Total** 30.6000 37.5000 41.1500 45.22004425 00 789 14 **Total** 30.6000 37.5000 41.1500 45.22004425 00 789 **Total** 30.6000 37.5000 41.1500 45.2200

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 55.8000 70.5000 75.0200 82.4700

4425 00 796 14 03 **Total** 55.8000 70.5000 75.0200 82.47004425 00 796 14 **Total** 55.8000 70.5000 75.0200 82.47004425 00 796 **Total** 55.8000 70.5000 75.0200 82.47004425 00 **Total** 180.0000 220.0000 242.0000 266.00004425 **Total** 180.0000 220.0000 242.0000 266.0000**Consumer Co-operatives** **Total** 180.0000 220.0000 242.0000 266.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 180.0000 220.0000 242.0000 266.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 180.0000 220.0000 242.0000 266.0000

Warehousing Marketing and Processing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 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	62.4000	72.5000	80.0700	88.2000	
4425 00 108 14 09 Total	62.4000	72.5000	80.0700	88.2000	
4425 00 108 14 Total	62.4000	72.5000	80.0700	88.2000	
4425 00 108 Total	62.4000	72.5000	80.0700	88.2000	
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 14 Co-operation					
4425 00 789 14 09 Warehousing, Marketing and Processing					
4425 00 789 14 09 54 Investments	20.4000	24.0000	26.1800	29.0000	
4425 00 789 14 09 Total	20.4000	24.0000	26.1800	29.0000	
4425 00 789 14 Total	20.4000	24.0000	26.1800	29.0000	
4425 00 789 Total	20.4000	24.0000	26.1800	29.0000	
4425 00 796 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	37.2000	43.5000	47.7500	52.8000	
4425 00 796 14 09 Total	37.2000	43.5000	47.7500	52.8000	
4425 00 796 14 Total	37.2000	43.5000	47.7500	52.8000	
4425 00 796 Total	37.2000	43.5000	47.7500	52.8000	
4425 00 Total	120.0000	140.0000	154.0000	170.0000	
4425 Total	120.0000	140.0000	154.0000	170.0000	
Warehousing Marketing and Processing	Total	120.0000	140.0000	154.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	140.0000	154.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	120.0000	140.0000	154.0000	170.0000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives				
2425 00 107 14 Co-operation				
2425 00 107 14 01 Credit Co-operatives				
2425 00 107 14 01 31 Grants-in-Aid	41.4000	52.0000	57.2000	64.8000
2425 00 107 14 01 Total	41.4000	52.0000	57.2000	64.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2425 00 107 14 Total	41.4000	52.0000	57.2000	64.8000	
2425 00 107 Total	41.4000	52.0000	57.2000	64.8000	
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 14 Co-operation					
2425 00 789 14 01 Credit Co-operatives					
2425 00 789 14 01 31 Grants-in-Aid	13.6000	17.0000	18.7000	21.4000	
2425 00 789 14 01 Total	13.6000	17.0000	18.7000	21.4000	
2425 00 789 14 Total	13.6000	17.0000	18.7000	21.4000	
2425 00 789 Total	13.6000	17.0000	18.7000	21.4000	
2425 00 796 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	25.0000	31.0000	34.1000	38.8000	
2425 00 796 14 01 Total	25.0000	31.0000	34.1000	38.8000	
2425 00 796 14 Total	25.0000	31.0000	34.1000	38.8000	
2425 00 796 Total	25.0000	31.0000	34.1000	38.8000	
2425 00 Total	80.0000	100.0000	110.0000	125.0000	
2425 Total	80.0000	100.0000	110.0000	125.0000	
Grants to Credit Co-operatives	Total	80.0000	100.0000	110.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	100.0000	110.0000	125.0000
	Revenue	80.0000	100.0000	110.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 17 Purchase of Vehicle 0.0000 0.0000 80.0000 55.0000

2425 00 001 98 12 **Total** 0.0000 0.0000 80.0000 55.00002425 00 001 98 **Total** 0.0000 0.0000 80.0000 55.00002425 00 001 **Total** 0.0000 0.0000 80.0000 55.00002425 00 **Total** 0.0000 0.0000 80.0000 55.00002425 **Total** 0.0000 0.0000 80.0000 55.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	0.0000	0.0000	80.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	80.0000	55.0000
	Revenue	0.0000	0.0000	80.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Genoushodhi					
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	0.0000	11.8000	11.8000	14.4000
6425 00 108 14 14	Total	0.0000	11.8000	11.8000	14.4000
6425 00 108 14	Total	0.0000	11.8000	11.8000	14.4000
6425 00 108	Total	0.0000	11.8000	11.8000	14.4000
6425 00 789	Special Component Plan for Scheduled Caste				
6425 00 789 14	Co-operation				
6425 00 789 14 14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 789 14 14 55	Loans and Advances	0.0000	4.0000	4.0000	4.8000
6425 00 789 14 14	Total	0.0000	4.0000	4.0000	4.8000
6425 00 789 14	Total	0.0000	4.0000	4.0000	4.8000
6425 00 789	Total	0.0000	4.0000	4.0000	4.8000
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	0.0000	7.2000	7.2000	8.8000
6425 00 796 14 14	Total	0.0000	7.2000	7.2000	8.8000
6425 00 796 14	Total	0.0000	7.2000	7.2000	8.8000
6425 00 796	Total	0.0000	7.2000	7.2000	8.8000
6425 00	Total	0.0000	23.0000	23.0000	28.0000
6425	Total	0.0000	23.0000	23.0000	28.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Genoushodhi	Total	0.0000	23.0000	23.0000	28.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	23.0000	23.0000	28.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	23.0000	23.0000	28.0000

Medical Re-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	6.3975	30.0000	30.0000	33.0000
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2425 00 001 98 12 Total	6.3975	30.0000	30.0000	33.0000
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2425 00 001 98 Total	6.3975	30.0000	30.0000	33.0000
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2425 00 001 Total	6.3975	30.0000	30.0000	33.0000
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2425 00 Total	6.3975	30.0000	30.0000	33.0000
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2425 Total	6.3975	30.0000	30.0000	33.0000
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Medical Re-imburement	Total	6.3975	30.0000	30.0000	33.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.3975	30.0000	30.0000	33.0000
	Revenue	6.3975	30.0000	30.0000	33.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 29 Outsourcing of Services	3.1170	11.0000	11.0000	22.0000
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2425 00 001 98 12 Total	3.1170	11.0000	11.0000	22.0000
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2425 00 001 98 Total	3.1170	11.0000	11.0000	22.0000
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2425 00 001 Total	3.1170	11.0000	11.0000	22.0000
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2425 00 Total	3.1170	11.0000	11.0000	22.0000
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2425 Total	3.1170	11.0000	11.0000	22.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26		
Outsourcing of Services	Total	3.1170	11.0000	11.0000	22.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	3.1170	11.0000	11.0000	22.0000	
	Revenue	3.1170	11.0000	11.0000	22.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Grants for Tripura State Cooperative Union (TSCU)						
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	31.1000	34.2500	38.2000	44.0000
2425	00 003 03 14	Total	31.1000	34.2500	38.2000	44.0000
2425	00 003 03	Total	31.1000	34.2500	38.2000	44.0000
2425	00 003	Total	31.1000	34.2500	38.2000	44.0000
2425	00 789	Special Component Plan for Scheduled Caste				
2425	00 789 03	Research and Training				
2425	00 789 03 14	Training of Workers				
2425	00 789 03 14 31	Grants-in-Aid	10.2500	11.2500	12.8000	14.5000
2425	00 789 03 14	Total	10.2500	11.2500	12.8000	14.5000
2425	00 789 03	Total	10.2500	11.2500	12.8000	14.5000
2425	00 789	Total	10.2500	11.2500	12.8000	14.5000
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	18.6500	20.5000	24.0000	26.5000
2425	00 796 03 14	Total	18.6500	20.5000	24.0000	26.5000
2425	00 796 03	Total	18.6500	20.5000	24.0000	26.5000
2425	00 796	Total	18.6500	20.5000	24.0000	26.5000
2425	00	Total	60.0000	66.0000	75.0000	85.0000
2425	Total		60.0000	66.0000	75.0000	85.0000
Grants for Tripura State Cooperative Union (TSCU)	Total	60.0000	66.0000	75.0000	85.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	60.0000	66.0000	75.0000	85.0000	
	Revenue	60.0000	66.0000	75.0000	85.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
2425	00 911 98	Administration				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2425 00 911 98 12 Co-operation				
2425 00 911 98 12 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2425 00 911 98 12 Total	0.0000	0.0000	0.0000	0.0000
2425 00 911 98 Total	0.0000	0.0000	0.0000	0.0000
2425 00 911 Total	0.0000	0.0000	0.0000	0.0000
2425 00 Total	0.0000	0.0000	0.0000	0.0000
2425 Total	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit				
Total	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	427.1101	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	427.1101	0.0000	0.0000	0.0000
Revenue	427.1101	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-427.1101	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-427.1101	0.0000	0.0000	0.0000
Revenue	-427.1101	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Capital Infusion to ACUB				
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	76.5000	0.0000	0.0000	0.0000
4425 00 200 14 07 Total	76.5000	0.0000	0.0000	0.0000
4425 00 200 14 Total	76.5000	0.0000	0.0000	0.0000
4425 00 200 Total	76.5000	0.0000	0.0000	0.0000
4425 00 789 Special Component Plan for Scheduled Caste				
4425 00 789 14 Co-operation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 789 14 07 Other Co-operatives					
4425 00 789 14 07 57 Grants for Creation of Capital Assets	25.5000	0.0000	0.0000	0.0000	
4425 00 789 14 07 Total	25.5000	0.0000	0.0000	0.0000	
4425 00 789 14 Total	25.5000	0.0000	0.0000	0.0000	
4425 00 789 Total	25.5000	0.0000	0.0000	0.0000	
4425 00 796 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	48.0000	0.0000	0.0000	0.0000	
4425 00 796 14 07 Total	48.0000	0.0000	0.0000	0.0000	
4425 00 796 14 Total	48.0000	0.0000	0.0000	0.0000	
4425 00 796 Total	48.0000	0.0000	0.0000	0.0000	
4425 00 Total	150.0000	0.0000	0.0000	0.0000	
4425 Total	150.0000	0.0000	0.0000	0.0000	
Capital Infusion to ACUB	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>State Share of CSS</u>					
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	0.2300	1.1600	
4425 00 106 50 13 Total	0.0000	0.0000	0.2300	1.1600	
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	10.1500	9.9300	3.0900	
4425 00 106 50 15 Total	0.0000	10.1500	9.9300	3.0900	
4425 00 106 50 Total	0.0000	10.1500	10.1600	4.2500	
4425 00 106 Total	0.0000	10.1500	10.1600	4.2500	
4425 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	0.0800	0.4000
4425 00 789 50 13 Total	0.0000	0.0000	0.0800	0.4000
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	3.3300	3.5000	1.0200
4425 00 789 50 15 Total	0.0000	3.3300	3.5000	1.0200
4425 00 789 50 Total	0.0000	3.3300	3.5800	1.4200
4425 00 789 Total	0.0000	3.3300	3.5800	1.4200
4425 00 796 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	0.1400	0.7200
4425 00 796 50 13 Total	0.0000	0.0000	0.1400	0.7200
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	6.0700	6.1000	1.8500
4425 00 796 50 15 Total	0.0000	6.0700	6.1000	1.8500
4425 00 796 50 Total	0.0000	6.0700	6.2400	2.5700
4425 00 796 Total	0.0000	6.0700	6.2400	2.5700
4425 00 Total	0.0000	19.5500	19.9800	8.2400
4425 Total	0.0000	19.5500	19.9800	8.2400
State Share of CSS	Total	0.0000	19.9800	8.2400
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	19.9800	8.2400
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	19.9800	8.2400

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2425 00 004 86 05 Digitalisation of Land Records & Primary Agriculture Credit Societies					
2425 00 004 86 05 31 Grants-in-Aid	115.1700	101.9900	157.7200	334.9800	
Total	115.1700	101.9900	157.7200	334.9800	
Total	115.1700	101.9900	157.7200	334.9800	
2425 00 004 Total	115.1700	101.9900	157.7200	334.9800	
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 86 C.S. Scheme - I					
2425 00 789 86 05 Digitalisation of Land Records & Primary Agriculture Credit Societies					
2425 00 789 86 05 31 Grants-in-Aid	37.6600	33.3500	51.5700	110.0000	
Total	37.6600	33.3500	51.5700	110.0000	
Total	37.6600	33.3500	51.5700	110.0000	
2425 00 789 Total	37.6600	33.3500	51.5700	110.0000	
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	68.6700	60.8100	94.0300	200.0000	
Total	68.6700	60.8100	94.0300	200.0000	
Total	68.6700	60.8100	94.0300	200.0000	
2425 00 796 Total	68.6700	60.8100	94.0300	200.0000	
2425 00 Total	221.5000	196.1500	303.3200	644.9800	
2425 Total	221.5000	196.1500	303.3200	644.9800	
CSS - Computerisation of Primary Agriculture Credit Societies	Total	221.5000	196.1500	303.3200	644.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	221.5000	196.1500	303.3200	644.9800
	Revenue	221.5000	196.1500	303.3200	644.9800
	Capital	0.0000	0.0000	0.0000	0.0000

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

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

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

4425 00 106 89 61 **Total** 0.0000 0.0000 2.0100 10.6700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 106 89 Total	0.0000	0.0000	2.0100	10.6700	
4425 00 106 Total	0.0000	0.0000	2.0100	10.6700	
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	0.6600	3.5000	
4425 00 789 89 61 Total	0.0000	0.0000	0.6600	3.5000	
4425 00 789 89 Total	0.0000	0.0000	0.6600	3.5000	
4425 00 789 Total	0.0000	0.0000	0.6600	3.5000	
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	1.2000	6.3700	
4425 00 796 89 61 Total	0.0000	0.0000	1.2000	6.3700	
4425 00 796 89 Total	0.0000	0.0000	1.2000	6.3700	
4425 00 796 Total	0.0000	0.0000	1.2000	6.3700	
4425 00 Total	0.0000	0.0000	3.8700	20.5400	
4425 Total	0.0000	0.0000	3.8700	20.5400	
CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	3.8700	20.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.8700	20.5400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3.8700	20.5400

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

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

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

4425 00 106 89 63 **Total**

4425 00 106 89 **Total**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 106 Total	0.0000	91.5000	2.0700	105.0400	
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 89 C.S.Scheme-IV					
4425 00 789 89 63 Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention					
4425 00 789 89 63 57 Grants for Creation of Capital Assets	0.0000	29.9200	0.6800	34.3400	
4425 00 789 89 63 Total	0.0000	29.9200	0.6800	34.3400	
4425 00 789 89 Total	0.0000	29.9200	0.6800	34.3400	
4425 00 789 Total	0.0000	29.9200	0.6800	34.3400	
4425 00 796 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	54.5600	1.2400	62.6200	
4425 00 796 89 63 Total	0.0000	54.5600	1.2400	62.6200	
4425 00 796 89 Total	0.0000	54.5600	1.2400	62.6200	
4425 00 796 Total	0.0000	54.5600	1.2400	62.6200	
4425 00 Total	0.0000	175.9800	3.9900	202.0000	
4425 Total	0.0000	175.9800	3.9900	202.0000	
CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention	Total	0.0000	175.9800	3.9900	202.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	175.9800	3.9900	202.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	175.9800	3.9900	202.0000
Grand Total:- Demand:-12	3894.6409	4379.4800	4515.3900	5307.8100	
CO-OPERATION - (12)	Charged	773.0000	824.0000	824.0000	824.0000
	Voted	3121.6409	3555.4800	3691.3900	4483.8100
	Revenue	2695.1409	3025.9500	3282.5500	3815.0300
	Capital	1199.5000	1353.5300	1232.8400	1492.7800

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

Public Works (R&B)

Demand No : 13

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	10.0021	35.0000	30.0000	22.0000
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2059 80 001 25 02 Total	10.0021	35.0000	30.0000	22.0000
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2059 80 001 25 03 Execution

2059 80 001 25 03 02 Wages	131.1645	150.7900	143.1500	168.4700
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2059 80 001 25 03 Total	131.1645	150.7900	143.1500	168.4700
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2059 80 001 25 Total	141.1666	185.7900	173.1500	190.4700
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2059 80 001 Total	141.1666	185.7900	173.1500	190.4700
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2059 80 Total	141.1666	185.7900	173.1500	190.4700
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2059 Total	141.1666	185.7900	173.1500	190.4700
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Wages	Total	141.1666	185.7900	173.1500	190.4700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	141.1666	185.7900	173.1500	190.4700
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Revenue	141.1666	185.7900	173.1500	190.4700
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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 04 337 Road works

5054 04 337 76 Pradhan Mantri Gram Sadak Yojana

5054 04 337 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 337 76 01 53 Major works	0.0000	0.0000	0.0000	0.5200
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5054 04 337 76 01 Total	0.0000	0.0000	0.0000	0.5200
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5054 04 337 76 Total	0.0000	0.0000	0.0000	0.5200
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5054 04 337 Total	0.0000	0.0000	0.0000	0.5200
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5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 789 76 01 53 Major works	0.0000	0.1700	0.1700	0.1700
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5054 04 789 76 01 Total	0.0000	0.1700	0.1700	0.1700
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5054 04 789 76 Total	0.0000	0.1700	0.1700	0.1700
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5054 04 789 Total	0.0000	0.1700	0.1700	0.1700
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	0.3100	0.3100	0.3100	
5054 04 796 76 01 Total	0.0000	0.3100	0.3100	0.3100	
5054 04 796 76 Total	0.0000	0.3100	0.3100	0.3100	
5054 04 796 Total	0.0000	0.3100	0.3100	0.3100	
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	0.5200	0.5200	0.0000	
5054 04 800 76 01 Total	0.0000	0.5200	0.5200	0.0000	
5054 04 800 76 Total	0.0000	0.5200	0.5200	0.0000	
5054 04 800 Total	0.0000	0.5200	0.5200	0.0000	
5054 04 Total	0.0000	1.0000	1.0000	1.0000	
5054 Total	0.0000	1.0000	1.0000	1.0000	
40% PMGSY	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
Repayment of Loan					
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	327.3500	75.0000	75.0000	0.0000	
6003 00 103 58 08 Total	327.3500	75.0000	75.0000	0.0000	
6003 00 103 58 Total	327.3500	75.0000	75.0000	0.0000	
6003 00 103 Total	327.3500	75.0000	75.0000	0.0000	
6003 00 Total	327.3500	75.0000	75.0000	0.0000	
6003 Total	327.3500	75.0000	75.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Repayment of Loan	Total	327.3500	75.0000	75.0000	0.0000
	Charged	327.3500	75.0000	75.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	327.3500	75.0000	75.0000	0.0000

Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 58 Debt Services

2049 01 200 58 08 LIC Loans

2049 01 200 58 08 45 Interest 21.5866 3.1900 3.1900 0.0000

2049 01 200 58 08 **Total** 21.5866 3.1900 3.1900 0.00002049 01 200 58 **Total** 21.5866 3.1900 3.1900 0.00002049 01 200 **Total** 21.5866 3.1900 3.1900 0.00002049 01 **Total** 21.5866 3.1900 3.1900 0.00002049 **Total** 21.5866 3.1900 3.1900 0.0000

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

Electricity Charges

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 03 Execution

2059 80 001 25 03 12 Electricity Charges 275.0000 275.0000 275.0000 320.0000

2059 80 001 25 03 **Total** 275.0000 275.0000 275.0000 320.00002059 80 001 25 **Total** 275.0000 275.0000 275.0000 320.00002059 80 001 **Total** 275.0000 275.0000 275.0000 320.00002059 80 **Total** 275.0000 275.0000 275.0000 320.00002059 **Total** 275.0000 275.0000 275.0000 320.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Electricity Charges	Total	275.0000	275.0000	275.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	275.0000	275.0000	275.0000	320.0000
	Revenue	275.0000	275.0000	275.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2059	Public Works				
2059 80	General				
2059 80 003	Training				
2059 80 003 03	Research and Training				
2059 80 003 03 14	Training of Workers				
2059 80 003 03 14 36	Scholarship / Stipend	137.2338	150.0000	150.0000	165.0000
2059 80 003 03 14	Total	137.2338	150.0000	150.0000	165.0000
2059 80 003 03	Total	137.2338	150.0000	150.0000	165.0000
2059 80 003	Total	137.2338	150.0000	150.0000	165.0000
2059 80	Total	137.2338	150.0000	150.0000	165.0000
2059	Total	137.2338	150.0000	150.0000	165.0000
Scholarship/Stipend	Total	137.2338	150.0000	150.0000	165.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.2338	150.0000	150.0000	165.0000
	Revenue	137.2338	150.0000	150.0000	165.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2059	Public Works				
2059 80	General				
2059 80 799	Suspense				
2059 80 799 65	Suspense Account				
2059 80 799 65 01	Public Works				
2059 80 799 65 01 43	Suspense	216.6704	500.0000	500.0000	500.0000
2059 80 799 65 01	Total	216.6704	500.0000	500.0000	500.0000
2059 80 799 65	Total	216.6704	500.0000	500.0000	500.0000
2059 80 799	Total	216.6704	500.0000	500.0000	500.0000
2059 80	Total	216.6704	500.0000	500.0000	500.0000
2059	Total	216.6704	500.0000	500.0000	500.0000
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 799	Suspense				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3054 04 799 68 Road and Bridges					
3054 04 799 68 02 Road Development Works					
3054 04 799 68 02 43 Suspense	235.8079	500.0000	500.0000	500.0000	
3054 04 799 68 02 Total	235.8079	500.0000	500.0000	500.0000	
3054 04 799 68 Total	235.8079	500.0000	500.0000	500.0000	
3054 04 799 Total	235.8079	500.0000	500.0000	500.0000	
3054 04 Total	235.8079	500.0000	500.0000	500.0000	
3054 Total	235.8079	500.0000	500.0000	500.0000	
Suspense	Total	452.4782	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	452.4782	1000.0000	1000.0000	1000.0000
	Revenue	452.4782	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	1000.0000	1000.0000	1000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1000.0000	1000.0000
	Revenue	0.0000	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	452.4782	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	452.4782	0.0000	0.0000	0.0000
	Revenue	452.4782	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 25 Public Works				
4059 01 051 25 06 Civil Works				
4059 01 051 25 06 53 Major works	234.7400	260.0000	225.5600	260.0000
4059 01 051 25 06 Total	234.7400	260.0000	225.5600	260.0000
4059 01 051 25 Total	234.7400	260.0000	225.5600	260.0000
4059 01 051 Total	234.7400	260.0000	225.5600	260.0000
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 25 Public Works				
4059 01 789 25 06 Civil Works				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 01 789 25 06 53 Major works	76.8676	85.0000	73.8000	85.0000
4059 01 789 25 06 Total	76.8676	85.0000	73.8000	85.0000
4059 01 789 25 Total	76.8676	85.0000	73.8000	85.0000
4059 01 789 Total	76.8676	85.0000	73.8000	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	139.9800	155.0000	134.5000	155.0000
4059 01 796 25 06 Total	139.9800	155.0000	134.5000	155.0000
4059 01 796 25 Total	139.9800	155.0000	134.5000	155.0000
4059 01 796 Total	139.9800	155.0000	134.5000	155.0000
4059 01 Total	451.5876	500.0000	433.8600	500.0000
4059 Total	451.5876	500.0000	433.8600	500.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 99 Others				
5054 04 337 99 60 Other than MNP				
5054 04 337 99 60 53 Major works	0.0000	0.0000	0.0000	780.0000
5054 04 337 99 60 Total	0.0000	0.0000	0.0000	780.0000
5054 04 337 99 Total	0.0000	0.0000	0.0000	780.0000
5054 04 337 Total	0.0000	0.0000	0.0000	780.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 99 Others				
5054 04 789 99 60 Other than MNP				
5054 04 789 99 60 53 Major works	454.5995	85.0000	204.3700	255.0000
5054 04 789 99 60 Total	454.5995	85.0000	204.3700	255.0000
5054 04 789 99 Total	454.5995	85.0000	204.3700	255.0000
5054 04 789 Total	454.5995	85.0000	204.3700	255.0000
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	829.1788	155.0000	372.5400	465.0000
5054 04 796 99 60 Total	829.1788	155.0000	372.5400	465.0000
5054 04 796 99 Total	829.1788	155.0000	372.5400	465.0000
5054 04 796 Total	829.1788	155.0000	372.5400	465.0000
5054 04 800 Other expenditure				
5054 04 800 99 Others				
5054 04 800 99 60 Other than MNP				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 800 99 60 53 Major works	1391.6882	260.0000	624.8900	0.0000	
5054 04 800 99 60 Total	1391.6882	260.0000	624.8900	0.0000	
5054 04 800 99 Total	1391.6882	260.0000	624.8900	0.0000	
5054 04 800 Total	1391.6882	260.0000	624.8900	0.0000	
5054 04 Total	2675.4665	500.0000	1201.8000	1500.0000	
5054 Total	2675.4665	500.0000	1201.8000	1500.0000	
Major Works	Total	3127.0541	1000.0000	1635.6600	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3127.0541	1000.0000	1635.6600	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3127.0541	1000.0000	1635.6600	2000.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 01 Administrative Buildings					
2059 80 053 25 01 27 Minor Works	828.4041	910.0000	1057.2000	1040.0000	
2059 80 053 25 01 Total	828.4041	910.0000	1057.2000	1040.0000	
2059 80 053 25 Total	828.4041	910.0000	1057.2000	1040.0000	
2059 80 053 Total	828.4041	910.0000	1057.2000	1040.0000	
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	270.3991	297.5000	347.8500	340.0000	
2059 80 789 25 01 Total	270.3991	297.5000	347.8500	340.0000	
2059 80 789 25 Total	270.3991	297.5000	347.8500	340.0000	
2059 80 789 Total	270.3991	297.5000	347.8500	340.0000	
2059 80 796 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	481.4701	542.5000	631.3400	620.0000	
2059 80 796 25 01 Total	481.4701	542.5000	631.3400	620.0000	
2059 80 796 25 Total	481.4701	542.5000	631.3400	620.0000	
2059 80 796 Total	481.4701	542.5000	631.3400	620.0000	
2059 80 Total	1580.2734	1750.0000	2036.3900	2000.0000	
2059 Total	1580.2734	1750.0000	2036.3900	2000.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2216 Housing					
2216 05 General Pool Accommodation					
2216 05 053 Maintenance and Repairs					
2216 05 053 25 Public Works					
2216 05 053 25 03 Execution					
2216 05 053 25 03 27 Minor Works	0.0000	0.0000	733.0800	1040.0000	
2216 05 053 25 03 Total	0.0000	0.0000	733.0800	1040.0000	
2216 05 053 25 Total	0.0000	0.0000	733.0800	1040.0000	
2216 05 053 Total	0.0000	0.0000	733.0800	1040.0000	
2216 05 789 Special Component Plan for Scheduled Caste					
2216 05 789 25 Public Works					
2216 05 789 25 03 Execution					
2216 05 789 25 03 27 Minor Works	269.1983	297.5000	332.1500	340.0000	
2216 05 789 25 03 Total	269.1983	297.5000	332.1500	340.0000	
2216 05 789 25 Total	269.1983	297.5000	332.1500	340.0000	
2216 05 789 Total	269.1983	297.5000	332.1500	340.0000	
2216 05 796 Tribal Area sub-plan					
2216 05 796 25 Public Works					
2216 05 796 25 03 Execution					
2216 05 796 25 03 27 Minor Works	493.4346	542.5000	608.6600	620.0000	
2216 05 796 25 03 Total	493.4346	542.5000	608.6600	620.0000	
2216 05 796 25 Total	493.4346	542.5000	608.6600	620.0000	
2216 05 796 Total	493.4346	542.5000	608.6600	620.0000	
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	829.4618	910.0000	289.7200	0.0000	
2216 05 800 25 03 Total	829.4618	910.0000	289.7200	0.0000	
2216 05 800 25 Total	829.4618	910.0000	289.7200	0.0000	
2216 05 800 Total	829.4618	910.0000	289.7200	0.0000	
2216 05 Total	1592.0947	1750.0000	1963.6100	2000.0000	
2216 Total	1592.0947	1750.0000	1963.6100	2000.0000	
Minor Works	Total	3172.3681	3500.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3172.3681	3500.0000	4000.0000	4000.0000
	Revenue	3172.3681	3500.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 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	243.1850	312.0000	312.0000	364.0000	
4059 80 201 25 16 Total	243.1850	312.0000	312.0000	364.0000	
4059 80 201 25 Total	243.1850	312.0000	312.0000	364.0000	
4059 80 201 Total	243.1850	312.0000	312.0000	364.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 16 Land Acquisition					
4059 80 789 25 16 58 Purchase / Acquisition of Land	79.5100	102.0000	102.0000	119.0000	
4059 80 789 25 16 Total	79.5100	102.0000	102.0000	119.0000	
4059 80 789 25 Total	79.5100	102.0000	102.0000	119.0000	
4059 80 789 Total	79.5100	102.0000	102.0000	119.0000	
4059 80 796 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	103.9800	186.0000	186.0000	217.0000	
4059 80 796 25 16 Total	103.9800	186.0000	186.0000	217.0000	
4059 80 796 25 Total	103.9800	186.0000	186.0000	217.0000	
4059 80 796 Total	103.9800	186.0000	186.0000	217.0000	
4059 80 Total	426.6750	600.0000	600.0000	700.0000	
4059 Total	426.6750	600.0000	600.0000	700.0000	
Land Acquisition	Total	426.6750	600.0000	600.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	426.6750	600.0000	600.0000	700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	426.6750	600.0000	600.0000	700.0000

CSS - PMGSY

5054 Capital Outlay on Roads and Bridges
5054 04 District and Other Roads
5054 04 337 Road works
5054 04 337 91 Central Assistance
5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 337 91 22 57 Grants for Creation of Capital Assets	4376.2500	15600.0000	26000.0000	15600.0000	
5054 04 337 91 22 Total	4376.2500	15600.0000	26000.0000	15600.0000	
5054 04 337 91 Total	4376.2500	15600.0000	26000.0000	15600.0000	
5054 04 337 Total	4376.2500	15600.0000	26000.0000	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	1430.6950	5100.0000	8500.0000	5100.0000	
5054 04 789 91 22 Total	1430.6950	5100.0000	8500.0000	5100.0000	
5054 04 789 91 Total	1430.6950	5100.0000	8500.0000	5100.0000	
5054 04 789 Total	1430.6950	5100.0000	8500.0000	5100.0000	
5054 04 796 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	2608.9300	9300.0000	15500.0000	9300.0000	
5054 04 796 91 22 Total	2608.9300	9300.0000	15500.0000	9300.0000	
5054 04 796 91 Total	2608.9300	9300.0000	15500.0000	9300.0000	
5054 04 796 Total	2608.9300	9300.0000	15500.0000	9300.0000	
5054 04 Total	8415.8750	30000.0000	50000.0000	30000.0000	
5054 Total	8415.8750	30000.0000	50000.0000	30000.0000	
CSS - PMGSY	Total	8415.8750	30000.0000	50000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8415.8750	30000.0000	50000.0000	30000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8415.8750	30000.0000	50000.0000	30000.0000

CSS - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

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

5054 05 337 91 09 **Total** 0.0000 0.0000 151.3200 0.00005054 05 337 91 **Total** 0.0000 0.0000 151.3200 0.00005054 05 337 **Total** 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	171.0600	0.0000	0.0000	0.0000	
5054 04 337 91 10 Total	171.0600	0.0000	0.0000	0.0000	
5054 04 337 91 Total	171.0600	0.0000	0.0000	0.0000	
5054 04 337 Total	171.0600	0.0000	0.0000	0.0000	
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 789 91 10 57 Grants for Creation of Capital Assets	55.9380	0.0000	0.0000	0.0000	
5054 04 789 91 10 Total	55.9380	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 789 91 Total	55.9380	0.0000	0.0000	0.0000	
5054 04 789 Total	55.9380	0.0000	0.0000	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	101.9800	0.0000	0.0000	0.0000	
5054 04 796 91 10 Total	101.9800	0.0000	0.0000	0.0000	
5054 04 796 91 Total	101.9800	0.0000	0.0000	0.0000	
5054 04 796 Total	101.9800	0.0000	0.0000	0.0000	
5054 04 Total	328.9780	0.0000	0.0000	0.0000	
5054 Total	328.9780	0.0000	0.0000	0.0000	
CSS - EAP	Total	328.9780	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	328.9780	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	328.9780	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 796 Tribal Area sub-plan				
3054 04 796 68 Road and Bridges				
3054 04 796 68 02 Road Development Works				
3054 04 796 68 02 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	300.0000	600.0000
3054 04 796 68 02 Total	0.0000	0.0000	300.0000	600.0000
3054 04 796 68 Total	0.0000	0.0000	300.0000	600.0000
3054 04 796 Total	0.0000	0.0000	300.0000	600.0000
3054 04 Total	0.0000	0.0000	300.0000	600.0000
3054 Total	0.0000	0.0000	300.0000	600.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan				
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	500.0000	600.0000	300.0000	0.0000
5054 04 796 99 60 Total	500.0000	600.0000	300.0000	0.0000
5054 04 796 99 Total	500.0000	600.0000	300.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 796 Total	500.0000	600.0000	300.0000	0.0000	
5054 04 Total	500.0000	600.0000	300.0000	0.0000	
5054 Total	500.0000	600.0000	300.0000	0.0000	
Transfer of fund to TTAADC	Total	500.0000	600.0000	600.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	600.0000	600.0000	600.0000
	Revenue	0.0000	0.0000	300.0000	600.0000
	Capital	500.0000	600.0000	300.0000	0.0000
<u>NABARD</u>					
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 26	Construction of Rural Bridges				
5054 04 337 54 26 53	Major works	8761.2338	3000.0000	7447.0200	26000.0000
5054 04 337 54 26	Total	8761.2338	3000.0000	7447.0200	26000.0000
5054 04 337 54	Total	8761.2338	3000.0000	7447.0200	26000.0000
5054 04 337	Total	8761.2338	3000.0000	7447.0200	26000.0000
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	2863.6462	4250.0000	5703.8500	8500.0000
5054 04 789 54 26 57	Grants for Creation of Capital Assets	0.0000	0.0000	605.3600	0.0000
5054 04 789 54 26	Total	2863.6462	4250.0000	6309.2100	8500.0000
5054 04 789 54	Total	2863.6462	4250.0000	6309.2100	8500.0000
5054 04 789	Total	2863.6462	4250.0000	6309.2100	8500.0000
5054 04 796	Tribal Area sub-plan				
5054 04 796 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 26	Construction of Rural Bridges				
5054 04 796 54 26 53	Major works	5223.1959	17750.0000	20401.1000	15500.0000
5054 04 796 54 26 57	Grants for Creation of Capital Assets	0.0000	0.0000	1412.4200	0.0000
5054 04 796 54 26	Total	5223.1959	17750.0000	21813.5200	15500.0000
5054 04 796 54	Total	5223.1959	17750.0000	21813.5200	15500.0000
5054 04 796	Total	5223.1959	17750.0000	21813.5200	15500.0000
5054 04	Total	16848.0758	25000.0000	35569.7500	50000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	776.9400	0.0000	0.0000	0.0000	
5054 05 337 54 26 Total	776.9400	0.0000	0.0000	0.0000	
5054 05 337 54 Total	776.9400	0.0000	0.0000	0.0000	
5054 05 337 Total	776.9400	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 26 Construction of Rural Bridges					
5054 05 789 54 26 57 Grants for Creation of Capital Assets	253.9940	0.0000	0.0000	0.0000	
5054 05 789 54 26 Total	253.9940	0.0000	0.0000	0.0000	
5054 05 789 54 Total	253.9940	0.0000	0.0000	0.0000	
5054 05 789 Total	253.9940	0.0000	0.0000	0.0000	
5054 05 796 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	463.1800	0.0000	0.0000	0.0000	
5054 05 796 54 26 Total	463.1800	0.0000	0.0000	0.0000	
5054 05 796 54 Total	463.1800	0.0000	0.0000	0.0000	
5054 05 796 Total	463.1800	0.0000	0.0000	0.0000	
5054 05 Total	1494.1140	0.0000	0.0000	0.0000	
5054 Total	18342.1899	25000.0000	35569.7500	50000.0000	
NABARD	Total	18342.1899	25000.0000	35569.7500	50000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18342.1899	25000.0000	35569.7500	50000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18342.1899	25000.0000	35569.7500	50000.0000

State Share of NABARD

5054	Capital Outlay on Roads and Bridges
5054 04	District and Other Roads
5054 04 337	Road works
5054 04 337 54	National Bank for Agriculture and Rural Development (NABARD)
5054 04 337 54 07	State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 337 54 07 53 Major works	0.0000	1300.0000	520.0000	572.0000	
5054 04 337 54 07 Total	0.0000	1300.0000	520.0000	572.0000	
5054 04 337 54 Total	0.0000	1300.0000	520.0000	572.0000	
5054 04 337 Total	0.0000	1300.0000	520.0000	572.0000	
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	0.0000	425.0000	170.0000	187.0000	
5054 04 789 54 07 Total	0.0000	425.0000	170.0000	187.0000	
5054 04 789 54 Total	0.0000	425.0000	170.0000	187.0000	
5054 04 789 Total	0.0000	425.0000	170.0000	187.0000	
5054 04 796 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	0.0000	775.0000	310.0000	341.0000	
5054 04 796 54 07 Total	0.0000	775.0000	310.0000	341.0000	
5054 04 796 54 Total	0.0000	775.0000	310.0000	341.0000	
5054 04 796 Total	0.0000	775.0000	310.0000	341.0000	
5054 04 Total	0.0000	2500.0000	1000.0000	1100.0000	
5054 Total	0.0000	2500.0000	1000.0000	1100.0000	
State Share of NABARD	Total	0.0000	2500.0000	1000.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2500.0000	1000.0000	1100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2500.0000	1000.0000	1100.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 337 Roads Works

4552 00 337 90 State Share for Central Assistance

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

4552 00 337 90 08 53 Major works 0.0000 832.0000 0.0000 0.0000

4552 00 337 90 08 **Total** 0.0000 832.0000 0.0000 0.00004552 00 337 90 **Total** 0.0000 832.0000 0.0000 0.00004552 00 337 **Total** 0.0000 832.0000 0.0000 0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	272.0000	0.0000	0.0000
4552 00 789 90 08 Total	0.0000	272.0000	0.0000	0.0000
4552 00 789 90 Total	0.0000	272.0000	0.0000	0.0000
4552 00 789 Total	0.0000	272.0000	0.0000	0.0000
4552 00 796 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	496.0000	0.0000	0.0000
4552 00 796 90 08 Total	0.0000	496.0000	0.0000	0.0000
4552 00 796 90 Total	0.0000	496.0000	0.0000	0.0000
4552 00 796 Total	0.0000	496.0000	0.0000	0.0000
4552 00 Total	0.0000	1600.0000	0.0000	0.0000
4552 Total	0.0000	1600.0000	0.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works				
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	260.0000	416.0000
5054 05 337 50 14 Total	0.0000	0.0000	260.0000	416.0000
5054 05 337 50 Total	0.0000	0.0000	260.0000	416.0000
5054 05 337 Total	0.0000	0.0000	260.0000	416.0000
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)				
5054 05 789 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	85.0000	136.0000
5054 05 789 50 14 Total	0.0000	0.0000	85.0000	136.0000
5054 05 789 50 Total	0.0000	0.0000	85.0000	136.0000
5054 05 789 Total	0.0000	0.0000	85.0000	136.0000
5054 05 796 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	155.0000	248.0000
5054 05 796 50 14 Total	0.0000	0.0000	155.0000	248.0000
5054 05 796 50 Total	0.0000	0.0000	155.0000	248.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 05 796 Total	0.0000	0.0000	155.0000	248.0000	
5054 05 Total	0.0000	0.0000	500.0000	800.0000	
5054 Total	0.0000	0.0000	500.0000	800.0000	
State Share / Contribution of CSS	Total	0.0000	1600.0000	500.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1600.0000	500.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1600.0000	500.0000	800.0000

Others

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

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

2059 80 001 25 02 11 Travel Expenses 6.1271 12.0000 11.0000 11.0000

2059 80 001 25 02 13 Office Expenses 24.4599 30.0000 36.5000 40.0000

2059 80 001 25 02 18 Cost of fuel etc and
maintenance cost of
vehicles 7.0276 12.0000 7.0000 12.00002059 80 001 25 02 19 Hiring charges of
private vehicles 1.3853 5.0000 3.2500 5.00002059 80 001 25 02 26 Advertising and
Publicity 0.0000 0.0100 0.0100 0.0000

2059 80 001 25 02 28 Professional Services 5.0966 0.0000 0.0000 0.0000

2059 80 001 25 02 50 Other charges 1.0000 5.0000 1.2500 2.0000

2059 80 001 25 02 **Total** 45.0965 64.0200 59.0200 70.0000

2059 80 001 25 03 Execution

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

2059 80 001 25 03 11 Travel Expenses 21.3213 35.0000 36.7500 32.0000

2059 80 001 25 03 13 Office Expenses 47.1414 60.0000 74.2300 100.0000

2059 80 001 25 03 18 Cost of fuel etc and
maintenance cost of
vehicles 10.9482 15.0000 12.7500 12.00002059 80 001 25 03 19 Hiring charges of
private vehicles 115.8827 205.2600 203.3400 200.00002059 80 001 25 03 20 Other Administrative
Expenses 0.8066 5.0000 1.2500 0.50002059 80 001 25 03 26 Advertising and
Publicity 0.0000 0.0100 0.0100 0.0000

2059 80 001 25 03 27 Minor Works 0.0000 0.7000 0.1800 0.0000

2059 80 001 25 03 28 Professional Services 22.2048 0.0000 0.0000 0.0000

2059 80 001 25 03 50 Other charges 1.7500 15.0000 12.5000 5.5000

2059 80 001 25 03 **Total** 220.0549 335.9800 341.0200 350.00002059 80 001 25 **Total** 265.1513 400.0000 400.0400 420.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 001 Total	265.1513	400.0000	400.0400	420.0000	
2059 80 Total	265.1513	400.0000	400.0400	420.0000	
2059 Total	265.1513	400.0000	400.0400	420.0000	
Others	Total	265.1513	400.0000	400.0400	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.1513	400.0000	400.0400	420.0000
	Revenue	265.1513	400.0000	400.0400	420.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 01 Salaries 3916.1992 5965.0000 6000.0000 5650.0000

2059 80 001 25 02 **Total** 3916.1992 5965.0000 6000.0000 5650.0000

2059 80 001 25 03 Execution

2059 80 001 25 03 01 Salaries 18906.2876 21010.2100 21099.0300 22795.3100

2059 80 001 25 03 **Total** 18906.2876 21010.2100 21099.0300 22795.31002059 80 001 25 **Total** 22822.4868 26975.2100 27099.0300 28445.31002059 80 001 **Total** 22822.4868 26975.2100 27099.0300 28445.31002059 80 **Total** 22822.4868 26975.2100 27099.0300 28445.31002059 **Total** 22822.4868 26975.2100 27099.0300 28445.3100**Salaries** **Total** 22822.4868 26975.2100 27099.0300 28445.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 22822.4868 26975.2100 27099.0300 28445.3100

Revenue 22822.4868 26975.2100 27099.0300 28445.3100

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Central Road and Infrastructure Fund/Roads and Bridges

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 337 Roadworks

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 716.9304 260.0000 1300.0000 7219.5200

3054 04 337 91 07 **Total** 716.9304 260.0000 1300.0000 7219.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3054 04 337 91 Total	716.9304	260.0000	1300.0000	7219.5200
3054 04 337 Total	716.9304	260.0000	1300.0000	7219.5200
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 91 Central Assistance				
3054 04 789 91 07 Central Road and Infrastructure Fund/Roads and Bridges				
3054 04 789 91 07 27 Minor Works	234.4009	85.0000	425.0000	2360.2300
3054 04 789 91 07 Total	234.4009	85.0000	425.0000	2360.2300
3054 04 789 91 Total	234.4009	85.0000	425.0000	2360.2300
3054 04 789 Total	234.4009	85.0000	425.0000	2360.2300
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	427.3987	155.0000	775.0000	4303.9500
3054 04 796 91 07 Total	427.3987	155.0000	775.0000	4303.9500
3054 04 796 91 Total	427.3987	155.0000	775.0000	4303.9500
3054 04 796 Total	427.3987	155.0000	775.0000	4303.9500
3054 04 Total	1378.7300	500.0000	2500.0000	13883.7000
3054 Total	1378.7300	500.0000	2500.0000	13883.7000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
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	182.0000	0.0000	0.0000	0.0000
5054 04 337 91 07 Total	182.0000	0.0000	0.0000	0.0000
5054 04 337 91 Total	182.0000	0.0000	0.0000	0.0000
5054 04 337 Total	182.0000	0.0000	0.0000	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	59.5000	0.0000	0.0000	0.0000
5054 04 789 91 07 Total	59.5000	0.0000	0.0000	0.0000
5054 04 789 91 Total	59.5000	0.0000	0.0000	0.0000
5054 04 789 Total	59.5000	0.0000	0.0000	0.0000
5054 04 796 Tribal Area sub-plan				
5054 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 796 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 796 91 07 53 Major works	108.5000	0.0000	0.0000	0.0000	
5054 04 796 91 07 Total	108.5000	0.0000	0.0000	0.0000	
5054 04 796 91 Total	108.5000	0.0000	0.0000	0.0000	
5054 04 796 Total	108.5000	0.0000	0.0000	0.0000	
5054 04 Total	350.0000	0.0000	0.0000	0.0000	
5054 Total	350.0000	0.0000	0.0000	0.0000	
CSS - Central Road and Infrastructure Fund/Roads and Bridges	Total	1728.7300	500.0000	2500.0000	13883.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1728.7300	500.0000	2500.0000	13883.7000
	Revenue	1378.7300	500.0000	2500.0000	13883.7000
	Capital	350.0000	0.0000	0.0000	0.0000
Professional Services					
2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 02 Direction					
2059 80 001 25 02 28 Professional Services	0.0000	50.0000	50.0000	60.0000	
2059 80 001 25 02 Total	0.0000	50.0000	50.0000	60.0000	
2059 80 001 25 03 Execution					
2059 80 001 25 03 28 Professional Services	0.0000	150.0000	150.0000	140.0000	
2059 80 001 25 03 Total	0.0000	150.0000	150.0000	140.0000	
2059 80 001 25 Total	0.0000	200.0000	200.0000	200.0000	
2059 80 001 Total	0.0000	200.0000	200.0000	200.0000	
2059 80 Total	0.0000	200.0000	200.0000	200.0000	
2059 Total	0.0000	200.0000	200.0000	200.0000	
Professional Services	Total	0.0000	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	200.0000
	Revenue	0.0000	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Computerisation					
2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2059 80 001 99 Others				
2059 80 001 99 75 Computerisation/ e-Office/ Upgradation of Records				
2059 80 001 99 75 27 Minor Works	0.0000	0.0000	40.5600	44.7200
2059 80 001 99 75 Total	0.0000	0.0000	40.5600	44.7200
2059 80 001 99 Total	0.0000	0.0000	40.5600	44.7200
2059 80 001 Total	0.0000	0.0000	40.5600	44.7200
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 99 Others				
2059 80 789 99 75 Computerisation/ e-Office/ Upgradation of Records				
2059 80 789 99 75 27 Minor Works	0.0000	0.0000	13.2600	14.6200
2059 80 789 99 75 Total	0.0000	0.0000	13.2600	14.6200
2059 80 789 99 Total	0.0000	0.0000	13.2600	14.6200
2059 80 789 Total	0.0000	0.0000	13.2600	14.6200
2059 80 796 Tribal Area sub-plan				
2059 80 796 99 Others				
2059 80 796 99 75 Computerisation/ e-Office/ Upgradation of Records				
2059 80 796 99 75 27 Minor Works	0.0000	0.0000	24.1800	26.6600
2059 80 796 99 75 Total	0.0000	0.0000	24.1800	26.6600
2059 80 796 99 Total	0.0000	0.0000	24.1800	26.6600
2059 80 796 Total	0.0000	0.0000	24.1800	26.6600
2059 80 Total	0.0000	0.0000	78.0000	86.0000
2059 Total	0.0000	0.0000	78.0000	86.0000
2070 Other Administrative Services				
2070 00				
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 99 Others				
2070 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records				
2070 00 789 99 75 27 Minor Works	11.2162	13.2600	0.0000	0.0000
2070 00 789 99 75 Total	11.2162	13.2600	0.0000	0.0000
2070 00 789 99 Total	11.2162	13.2600	0.0000	0.0000
2070 00 789 Total	11.2162	13.2600	0.0000	0.0000
2070 00 796 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	20.4000	24.1800	0.0000	0.0000
2070 00 796 99 75 Total	20.4000	24.1800	0.0000	0.0000
2070 00 796 99 Total	20.4000	24.1800	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00 796 Total	20.4000	24.1800	0.0000	0.0000	
2070 00 800 Other expenditure					
2070 00 800 99 Others					
2070 00 800 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 800 99 75 27 Minor Works	34.3000	40.5600	0.0000	0.0000	
2070 00 800 99 75 Total	34.3000	40.5600	0.0000	0.0000	
2070 00 800 99 Total	34.3000	40.5600	0.0000	0.0000	
2070 00 800 Total	34.3000	40.5600	0.0000	0.0000	
2070 00 Total	65.9162	78.0000	0.0000	0.0000	
2070 Total	65.9162	78.0000	0.0000	0.0000	
Computerisation	Total	65.9162	78.0000	78.0000	86.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.9162	78.0000	78.0000	86.0000
	Revenue	65.9162	78.0000	78.0000	86.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054 Roads and Bridges

3054 01 National Highways

3054 01 337 Roadworks

3054 01 337 25 Public Works

3054 01 337 25 18 Maintenance of National Highway (NH)

3054 01 337 25 18 27 Minor Works 267.2038 457.6000 252.4500 0.0000

3054 01 337 25 18 **Total** 267.2038 457.6000 252.4500 0.00003054 01 337 25 **Total** 267.2038 457.6000 252.4500 0.00003054 01 337 **Total** 267.2038 457.6000 252.4500 0.0000

3054 01 789 Special Component Plan for Scheduled Caste

3054 01 789 25 Public Works

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

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

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

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 159.9300 272.8000 150.5100 0.0000

3054 01 796 25 18 **Total** 159.9300 272.8000 150.5100 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3054 01 796 25 Total	159.9300	272.8000	150.5100	0.0000	
3054 01 796 Total	159.9300	272.8000	150.5100	0.0000	
3054 01 Total	514.8232	880.0000	486.0000	0.0000	
3054 Total	514.8232	880.0000	486.0000	0.0000	
Maintenance of National Highway (NH)	Total	514.8232	880.0000	486.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	514.8232	880.0000	486.0000	0.0000
	Revenue	514.8232	880.0000	486.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>					
2059	Public Works				
2059 80	General				
2059 80 051	Construction				
2059 80 051 25	Public Works				
2059 80 051 25 19	Refund of Security Deposits and Other Deposit Works				
2059 80 051 25 19 50	Other charges	0.0000	0.0000	0.0000	1100.0000
2059 80 051 25 19	Total	0.0000	0.0000	0.0000	1100.0000
2059 80 051 25	Total	0.0000	0.0000	0.0000	1100.0000
2059 80 051	Total	0.0000	0.0000	0.0000	1100.0000
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	680.3022	1000.0000	1000.0000	0.0000
2059 80 800 25 19	Total	680.3022	1000.0000	1000.0000	0.0000
2059 80 800 25	Total	680.3022	1000.0000	1000.0000	0.0000
2059 80 800	Total	680.3022	1000.0000	1000.0000	0.0000
2059 80	Total	680.3022	1000.0000	1000.0000	1100.0000
2059	Total	680.3022	1000.0000	1000.0000	1100.0000
Refund of Security Deposits and Other Deposit Works	Total	680.3022	1000.0000	1000.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	680.3022	1000.0000	1000.0000	1100.0000
	Revenue	680.3022	1000.0000	1000.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u>					
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	10.4000	1560.0000	780.0000	1040.0000	
5054 04 337 90 22 Total	10.4000	1560.0000	780.0000	1040.0000	
5054 04 337 90 Total	10.4000	1560.0000	780.0000	1040.0000	
5054 04 337 Total	10.4000	1560.0000	780.0000	1040.0000	
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	3.4000	510.0000	255.0000	340.0000	
5054 04 789 90 22 Total	3.4000	510.0000	255.0000	340.0000	
5054 04 789 90 Total	3.4000	510.0000	255.0000	340.0000	
5054 04 789 Total	3.4000	510.0000	255.0000	340.0000	
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	6.2000	930.0000	465.0000	620.0000	
5054 04 796 90 22 Total	6.2000	930.0000	465.0000	620.0000	
5054 04 796 90 Total	6.2000	930.0000	465.0000	620.0000	
5054 04 796 Total	6.2000	930.0000	465.0000	620.0000	
5054 04 Total	20.0000	3000.0000	1500.0000	2000.0000	
5054 Total	20.0000	3000.0000	1500.0000	2000.0000	
State share of PMGSY	Total	20.0000	3000.0000	1500.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	3000.0000	1500.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.0000	3000.0000	1500.0000	2000.0000

Medical Re-imburement

2059 Public Works
2059 80 General
2059 80 001 Direction and Administration
2059 80 001 25 Public Works
2059 80 001 25 03 Execution

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 001 25 03 07 Medical Reimbursement	13.7894	55.0000	55.0000	55.0000	
2059 80 001 25 03 Total	13.7894	55.0000	55.0000	55.0000	
2059 80 001 25 Total	13.7894	55.0000	55.0000	55.0000	
2059 80 001 Total	13.7894	55.0000	55.0000	55.0000	
2059 80 Total	13.7894	55.0000	55.0000	55.0000	
2059 Total	13.7894	55.0000	55.0000	55.0000	
Medical Re-imbusement	Total	13.7894	55.0000	55.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.7894	55.0000	55.0000	55.0000
	Revenue	13.7894	55.0000	55.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4216 Capital Outlay on Housing					
4216 01 Government Residential Buildings					
4216 01 106 General Pool Accommodation					
4216 01 106 52 Housing					
4216 01 106 52 02 Civil Works					
4216 01 106 52 02 60 Other Capital Expenditure	43.8173	57.2000	57.2000	65.0000	
4216 01 106 52 02 Total	43.8173	57.2000	57.2000	65.0000	
4216 01 106 52 Total	43.8173	57.2000	57.2000	65.0000	
4216 01 106 Total	43.8173	57.2000	57.2000	65.0000	
4216 01 789 Special Component Plan for Scheduled Caste					
4216 01 789 52 Housing					
4216 01 789 52 02 Civil Works					
4216 01 789 52 02 60 Other Capital Expenditure	8.5257	18.7000	18.7000	21.2500	
4216 01 789 52 02 Total	8.5257	18.7000	18.7000	21.2500	
4216 01 789 52 Total	8.5257	18.7000	18.7000	21.2500	
4216 01 789 Total	8.5257	18.7000	18.7000	21.2500	
4216 01 796 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	23.4991	34.1000	34.1000	38.7500	
4216 01 796 52 02 Total	23.4991	34.1000	34.1000	38.7500	
4216 01 796 52 Total	23.4991	34.1000	34.1000	38.7500	
4216 01 796 Total	23.4991	34.1000	34.1000	38.7500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4216 01 Total	75.8421	110.0000	110.0000	125.0000	
4216 Total	75.8421	110.0000	110.0000	125.0000	
Other Capital Expenditure	Total	75.8421	110.0000	110.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.8421	110.0000	110.0000	125.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.8421	110.0000	110.0000	125.0000

Outsourcing of Services

2059 Public Works

2059 80 General

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	20.2468	30.0000	30.0000	50.0000
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2059 80 001 25 02 Total	20.2468	30.0000	30.0000	50.0000
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2059 80 001 25 Total	20.2468	30.0000	30.0000	50.0000
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2059 80 001 Total	20.2468	30.0000	30.0000	50.0000
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2059 80 Total	20.2468	30.0000	30.0000	50.0000
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2059 Total	20.2468	30.0000	30.0000	50.0000
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Outsourcing of Services	Total	20.2468	30.0000	30.0000	50.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	20.2468	30.0000	30.0000	50.0000
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	Revenue	20.2468	30.0000	30.0000	50.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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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	0.0000	4420.0000	0.0000	0.0000
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4059 80 051 91 88 Total	0.0000	4420.0000	0.0000	0.0000
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4059 80 051 91 Total	0.0000	4420.0000	0.0000	0.0000
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4059 80 051 Total	0.0000	4420.0000	0.0000	0.0000
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4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works	0.0000	1445.0000	0.0000	0.0000	
4059 80 789 91 88 Total	0.0000	1445.0000	0.0000	0.0000	
4059 80 789 91 Total	0.0000	1445.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	1445.0000	0.0000	0.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works	0.0000	2635.0000	0.0000	0.0000	
4059 80 796 91 88 Total	0.0000	2635.0000	0.0000	0.0000	
4059 80 796 91 Total	0.0000	2635.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	2635.0000	0.0000	0.0000	
4059 80 Total	0.0000	8500.0000	0.0000	0.0000	
4059 Total	0.0000	8500.0000	0.0000	0.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	8500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	8500.0000	0.0000	0.0000
<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	0.0000	0.0000	
5054 03 337 91 92 Total	0.0000	2860.0000	0.0000	0.0000	
5054 03 337 91 Total	0.0000	2860.0000	0.0000	0.0000	
5054 03 337 Total	0.0000	2860.0000	0.0000	0.0000	
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	0.0000	0.0000	
5054 03 789 91 92 Total	0.0000	935.0000	0.0000	0.0000	
5054 03 789 91 Total	0.0000	935.0000	0.0000	0.0000	
5054 03 789 Total	0.0000	935.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 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	0.0000	0.0000	
5054 03 796 91 92 Total	0.0000	1705.0000	0.0000	0.0000	
5054 03 796 91 Total	0.0000	1705.0000	0.0000	0.0000	
5054 03 796 Total	0.0000	1705.0000	0.0000	0.0000	
5054 03 Total	0.0000	5500.0000	0.0000	0.0000	
5054 Total	0.0000	5500.0000	0.0000	0.0000	
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	5500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5500.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
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	345.2800	0.0000	0.0000	0.0000	
4059 60 051 25 22 Total	345.2800	0.0000	0.0000	0.0000	
4059 60 051 25 Total	345.2800	0.0000	0.0000	0.0000	
4059 60 051 Total	345.2800	0.0000	0.0000	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	111.7894	0.0000	0.0000	0.0000	
4059 60 789 25 22 Total	111.7894	0.0000	0.0000	0.0000	
4059 60 789 25 Total	111.7894	0.0000	0.0000	0.0000	
4059 60 789 Total	111.7894	0.0000	0.0000	0.0000	
4059 60 796 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	169.3236	0.0000	0.0000	0.0000	
4059 60 796 25 22 Total	169.3236	0.0000	0.0000	0.0000	
4059 60 796 25 Total	169.3236	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 60 796 Total	169.3236	0.0000	0.0000	0.0000
4059 60 Total	626.3930	0.0000	0.0000	0.0000
4059 80 General				
4059 80 051 Construction				
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	2080.0000	520.0000
4059 80 051 25 22 Total	0.0000	0.0000	2080.0000	520.0000
4059 80 051 25 Total	0.0000	0.0000	2080.0000	520.0000
4059 80 051 Total	0.0000	0.0000	2080.0000	520.0000
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	680.0000	170.0000
4059 80 789 25 22 Total	0.0000	0.0000	680.0000	170.0000
4059 80 789 25 Total	0.0000	0.0000	680.0000	170.0000
4059 80 789 Total	0.0000	0.0000	680.0000	170.0000
4059 80 796 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	1240.0000	310.0000
4059 80 796 25 22 Total	0.0000	0.0000	1240.0000	310.0000
4059 80 796 25 Total	0.0000	0.0000	1240.0000	310.0000
4059 80 796 Total	0.0000	0.0000	1240.0000	310.0000
4059 80 Total	0.0000	0.0000	4000.0000	1000.0000
4059 Total	626.3930	0.0000	4000.0000	1000.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 25 Public Works				
5054 04 337 25 22 Special Assistance for Capital Investment				
5054 04 337 25 22 53 Major works	12974.3994	10400.0000	37440.0000	32240.0000
5054 04 337 25 22 Total	12974.3994	10400.0000	37440.0000	32240.0000
5054 04 337 25 Total	12974.3994	10400.0000	37440.0000	32240.0000
5054 04 337 Total	12974.3994	10400.0000	37440.0000	32240.0000
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	4238.2303	3400.0000	12240.0000	10540.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5054 04 789 25 22 Total	4238.2303	3400.0000	12240.0000	10540.0000
5054 04 789 25 Total	4238.2303	3400.0000	12240.0000	10540.0000
5054 04 789 Total	4238.2303	3400.0000	12240.0000	10540.0000
5054 04 796 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	7734.0723	6200.0000	22320.0000	19220.0000
5054 04 796 25 22 Total	7734.0723	6200.0000	22320.0000	19220.0000
5054 04 796 25 Total	7734.0723	6200.0000	22320.0000	19220.0000
5054 04 796 Total	7734.0723	6200.0000	22320.0000	19220.0000
5054 04 Total	24946.7021	20000.0000	72000.0000	62000.0000
5054 05 Roads				
5054 05 337 Roads Works				
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	1675.4400	0.0000	5720.0000	1040.0000
5054 05 337 25 22 Total	1675.4400	0.0000	5720.0000	1040.0000
5054 05 337 25 Total	1675.4400	0.0000	5720.0000	1040.0000
5054 05 337 Total	1675.4400	0.0000	5720.0000	1040.0000
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	547.7400	0.0000	1870.0000	340.0000
5054 05 789 25 22 Total	547.7400	0.0000	1870.0000	340.0000
5054 05 789 25 Total	547.7400	0.0000	1870.0000	340.0000
5054 05 789 Total	547.7400	0.0000	1870.0000	340.0000
5054 05 796 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	998.8200	0.0000	3410.0000	620.0000
5054 05 796 25 22 Total	998.8200	0.0000	3410.0000	620.0000
5054 05 796 25 Total	998.8200	0.0000	3410.0000	620.0000
5054 05 796 Total	998.8200	0.0000	3410.0000	620.0000
5054 05 Total	3222.0000	0.0000	11000.0000	2000.0000
5054 Total	28168.7021	20000.0000	83000.0000	64000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	28795.0951	20000.0000	87000.0000	65000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28795.0951	20000.0000	87000.0000	65000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28795.0951	20000.0000	87000.0000	65000.0000
3054 04 902	Deduct - Amount met from Reserve Fund				
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	-35000.0000	-40000.0000	-40000.0000
3054 04 902 68 02 70	Deduct Recoveries (Suspense)	-33047.4522	0.0000	0.0000	0.0000
3054 04 902 68 02	Total	-33047.4522	-35000.0000	-40000.0000	-40000.0000
3054 04 902 68 03	Development of Roads & Bridges				
3054 04 902 68 03 27	Minor Works	0.0000	-3000.0000	0.0000	0.0000
3054 04 902 68 03	Total	0.0000	-3000.0000	0.0000	0.0000
3054 04 902 68	Total	-33047.4522	-38000.0000	-40000.0000	-40000.0000
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	-500.0000	-2500.0000	-13000.0000
3054 04 902 91 07 70	Deduct Recoveries (Suspense)	-1378.7300	0.0000	0.0000	0.0000
3054 04 902 91 07	Total	-1378.7300	-500.0000	-2500.0000	-13000.0000
3054 04 902 91	Total	-1378.7300	-500.0000	-2500.0000	-13000.0000
3054 04 902	Total	-34426.1822	-38500.0000	-42500.0000	-53000.0000
3054 04	Total	-34426.1822	-38500.0000	-42500.0000	-53000.0000
3054	Total	-34426.1822	-38500.0000	-42500.0000	-53000.0000
5054 04 902	Deduct - Amount met from Reserve Fund				
5054 04 902 91	Central Assistance				
5054 04 902 91 07	Central Road and Infrastructure Fund/Roads and Bridges				
5054 04 902 91 07 70	Deduct Recoveries (Suspense)	-350.0000	0.0000	0.0000	0.0000
5054 04 902 91 07	Total	-350.0000	0.0000	0.0000	0.0000
5054 04 902 91	Total	-350.0000	0.0000	0.0000	0.0000
5054 04 902	Total	-350.0000	0.0000	0.0000	0.0000
5054 04	Total	-350.0000	0.0000	0.0000	0.0000
5054	Total	-350.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Deduct – Refund/Debit	Total	-34776.1822	-38500.0000	-42500.0000	-53000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-34776.1822	-38500.0000	-42500.0000	-53000.0000
	Revenue	-34426.1822	-38500.0000	-42500.0000	-53000.0000
	Capital	-350.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	1878.8871	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	1878.8871	0.0000	0.0000	0.0000
	Revenue	826.7290	0.0000	0.0000	0.0000
	Capital	1052.1581	0.0000	0.0000	0.0000
	Net Amount of Scheme	-36655.0693	-38500.0000	-42500.0000	-53000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-36655.0693	-38500.0000	-42500.0000	-53000.0000
	Revenue	-35252.9112	-38500.0000	-42500.0000	-53000.0000
	Capital	-1402.1581	0.0000	0.0000	0.0000
<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	15569.1298	8200.0000	19924.4900	20800.0000
3054 04 337 68 02	Total	15569.1298	8200.0000	19924.4900	20800.0000
3054 04 337 68	Total	15569.1298	8200.0000	19924.4900	20800.0000
3054 04 337	Total	15569.1298	8200.0000	19924.4900	20800.0000
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	6786.3617	5950.0000	9609.2900	6800.0000
3054 04 789 68 02	Total	6786.3617	5950.0000	9609.2900	6800.0000
3054 04 789 68	Total	6786.3617	5950.0000	9609.2900	6800.0000
3054 04 789	Total	6786.3617	5950.0000	9609.2900	6800.0000
3054 04 796	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	10691.9607	20850.0000	25492.9900	12400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3054 04 796 68 02 Total	10691.9607	20850.0000	25492.9900	12400.0000	
3054 04 796 68 Total	10691.9607	20850.0000	25492.9900	12400.0000	
3054 04 796 Total	10691.9607	20850.0000	25492.9900	12400.0000	
3054 04 Total	33047.4522	35000.0000	55026.7700	40000.0000	
3054 Total	33047.4522	35000.0000	55026.7700	40000.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 337 Road works					
5054 04 337 68 Road and Bridges					
5054 04 337 68 02 Road Development Works					
5054 04 337 68 02 53 Major works	0.0000	0.0000	0.0000	6240.0000	
5054 04 337 68 02 Total	0.0000	0.0000	0.0000	6240.0000	
5054 04 337 68 Total	0.0000	0.0000	0.0000	6240.0000	
5054 04 337 Total	0.0000	0.0000	0.0000	6240.0000	
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 68 Road and Bridges					
5054 04 789 68 02 Road Development Works					
5054 04 789 68 02 53 Major works	0.0000	0.0000	0.0000	2040.0000	
5054 04 789 68 02 Total	0.0000	0.0000	0.0000	2040.0000	
5054 04 789 68 Total	0.0000	0.0000	0.0000	2040.0000	
5054 04 789 Total	0.0000	0.0000	0.0000	2040.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 68 Road and Bridges					
5054 04 796 68 02 Road Development Works					
5054 04 796 68 02 53 Major works	0.0000	0.0000	0.0000	3720.0000	
5054 04 796 68 02 Total	0.0000	0.0000	0.0000	3720.0000	
5054 04 796 68 Total	0.0000	0.0000	0.0000	3720.0000	
5054 04 796 Total	0.0000	0.0000	0.0000	3720.0000	
5054 04 Total	0.0000	0.0000	0.0000	12000.0000	
5054 Total	0.0000	0.0000	0.0000	12000.0000	
Road Development Works	Total	33047.4522	35000.0000	55026.7700	52000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33047.4522	35000.0000	55026.7700	52000.0000
	Revenue	33047.4522	35000.0000	55026.7700	40000.0000
	Capital	0.0000	0.0000	0.0000	12000.0000

Transfer to Public Account

3054 Roads and Bridges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3054 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	33060.5500	38000.0000	40000.0000	40000.0000	
3054 80 797 68 02 Total	33060.5500	38000.0000	40000.0000	40000.0000	
3054 80 797 68 Total	33060.5500	38000.0000	40000.0000	40000.0000	
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	1728.7300	500.0000	2500.0000	13000.0000	
3054 80 797 91 07 Total	1728.7300	500.0000	2500.0000	13000.0000	
3054 80 797 91 Total	1728.7300	500.0000	2500.0000	13000.0000	
3054 80 797 Total	34789.2800	38500.0000	42500.0000	53000.0000	
3054 80 Total	34789.2800	38500.0000	42500.0000	53000.0000	
3054 Total	34789.2800	38500.0000	42500.0000	53000.0000	
Transfer to Public Account	Total	34789.2800	38500.0000	42500.0000	53000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34789.2800	38500.0000	42500.0000	53000.0000
	Revenue	34789.2800	38500.0000	42500.0000	53000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059 Public Works

2059 80 General

2059 80 051 Construction

2059 80 051 25 Public Works

2059 80 051 25 20 Agency Charges

2059 80 051 25 20 28 Professional Services 397.1848 780.0000 286.0000 520.0000

2059 80 051 25 20 **Total** 397.1848 780.0000 286.0000 520.00002059 80 051 25 **Total** 397.1848 780.0000 286.0000 520.00002059 80 051 **Total** 397.1848 780.0000 286.0000 520.0000

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 99.8736 255.0000 93.5000 170.0000

2059 80 789 25 20 **Total** 99.8736 255.0000 93.5000 170.00002059 80 789 25 **Total** 99.8736 255.0000 93.5000 170.00002059 80 789 **Total** 99.8736 255.0000 93.5000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 796 25 Public Works					
2059 80 796 25 20 Agency Charges					
2059 80 796 25 20 28 Professional Services	193.8978	465.0000	170.5000	310.0000	
2059 80 796 25 20 Total	193.8978	465.0000	170.5000	310.0000	
2059 80 796 25 Total	193.8978	465.0000	170.5000	310.0000	
2059 80 796 Total	193.8978	465.0000	170.5000	310.0000	
2059 80 Total	690.9562	1500.0000	550.0000	1000.0000	
2059 Total	690.9562	1500.0000	550.0000	1000.0000	
Preparation of DPR for Various Projects	Total	690.9562	1500.0000	550.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	690.9562	1500.0000	550.0000	1000.0000
	Revenue	690.9562	1500.0000	550.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Maintenance of PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

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	0.0000	0.0000	0.0000
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5054 04 337 76 03 Total	780.0000	0.0000	0.0000	0.0000
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5054 04 337 76 Total	780.0000	0.0000	0.0000	0.0000
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5054 04 337 Total	780.0000	0.0000	0.0000	0.0000
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5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 03 PMGSY Roads and Bridges

5054 04 789 76 03 57 Grants for Creation of Capital Assets	255.0000	0.0000	0.0000	0.0000
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5054 04 789 76 03 Total	255.0000	0.0000	0.0000	0.0000
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5054 04 789 76 Total	255.0000	0.0000	0.0000	0.0000
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5054 04 789 Total	255.0000	0.0000	0.0000	0.0000
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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	0.0000	0.0000	0.0000
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5054 04 796 76 03 Total	465.0000	0.0000	0.0000	0.0000
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5054 04 796 76 Total	465.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 796 Total	465.0000	0.0000	0.0000	0.0000	
5054 04 Total	1500.0000	0.0000	0.0000	0.0000	
5054 05 Roads					
5054 05 337 Roads Works					
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	780.0000	1820.0000	1820.0000	1924.0000	
5054 05 337 76 03 Total	780.0000	1820.0000	1820.0000	1924.0000	
5054 05 337 76 Total	780.0000	1820.0000	1820.0000	1924.0000	
5054 05 337 Total	780.0000	1820.0000	1820.0000	1924.0000	
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	255.0000	595.0000	595.0000	629.0000	
5054 05 789 76 03 Total	255.0000	595.0000	595.0000	629.0000	
5054 05 789 76 Total	255.0000	595.0000	595.0000	629.0000	
5054 05 789 Total	255.0000	595.0000	595.0000	629.0000	
5054 05 796 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	465.0000	1085.0000	1085.0000	1147.0000	
5054 05 796 76 03 Total	465.0000	1085.0000	1085.0000	1147.0000	
5054 05 796 76 Total	465.0000	1085.0000	1085.0000	1147.0000	
5054 05 796 Total	465.0000	1085.0000	1085.0000	1147.0000	
5054 05 Total	1500.0000	3500.0000	3500.0000	3700.0000	
5054 Total	3000.0000	3500.0000	3500.0000	3700.0000	
Major Maintenance of PMGSY	Total	3000.0000	3500.0000	3500.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3000.0000	3500.0000	3500.0000	3700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3000.0000	3500.0000	3500.0000	3700.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 80 051 25 21 Special Assistance - Capital				
4059 80 051 25 21 53 Major works	511.8737	4160.0000	493.2400	416.0000
4059 80 051 25 21 Total	511.8737	4160.0000	493.2400	416.0000
4059 80 051 25 Total	511.8737	4160.0000	493.2400	416.0000
4059 80 051 Total	511.8737	4160.0000	493.2400	416.0000
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	123.3107	1360.0000	161.2600	136.0000
4059 80 789 25 21 Total	123.3107	1360.0000	161.2600	136.0000
4059 80 789 25 Total	123.3107	1360.0000	161.2600	136.0000
4059 80 789 Total	123.3107	1360.0000	161.2600	136.0000
4059 80 796 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	327.2316	2480.0000	294.0500	248.0000
4059 80 796 25 21 Total	327.2316	2480.0000	294.0500	248.0000
4059 80 796 25 Total	327.2316	2480.0000	294.0500	248.0000
4059 80 796 Total	327.2316	2480.0000	294.0500	248.0000
4059 80 Total	962.4159	8000.0000	948.5500	800.0000
4059 Total	962.4159	8000.0000	948.5500	800.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 25 Public Works				
5054 04 337 25 21 Special Assistance - Capital				
5054 04 337 25 21 53 Major works	0.0000	0.0000	78.0000	104.0000
5054 04 337 25 21 Total	0.0000	0.0000	78.0000	104.0000
5054 04 337 25 Total	0.0000	0.0000	78.0000	104.0000
5054 04 337 Total	0.0000	0.0000	78.0000	104.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 25 Public Works				
5054 04 789 25 21 Special Assistance - Capital				
5054 04 789 25 21 53 Major works	0.0000	0.0000	25.5000	34.0000
5054 04 789 25 21 Total	0.0000	0.0000	25.5000	34.0000
5054 04 789 25 Total	0.0000	0.0000	25.5000	34.0000
5054 04 789 Total	0.0000	0.0000	25.5000	34.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 25 Public Works				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 796 25 21 Special Assistance - Capital					
5054 04 796 25 21 53 Major works	0.0000	0.0000	46.5000	62.0000	
5054 04 796 25 21 Total	0.0000	0.0000	46.5000	62.0000	
5054 04 796 25 Total	0.0000	0.0000	46.5000	62.0000	
5054 04 796 Total	0.0000	0.0000	46.5000	62.0000	
5054 04 Total	0.0000	0.0000	150.0000	200.0000	
5054 Total	0.0000	0.0000	150.0000	200.0000	
Special Assistance- Capital	Total	962.4159	8000.0000	1098.5500	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	962.4159	8000.0000	1098.5500	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	962.4159	8000.0000	1098.5500	1000.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works 156.0000 0.0000 0.0000 0.0000

4059 80 051 99 81 **Total** 156.0000 0.0000 0.0000 0.00004059 80 051 99 **Total** 156.0000 0.0000 0.0000 0.00004059 80 051 **Total** 156.0000 0.0000 0.0000 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 51.0000 0.0000 0.0000 0.0000

4059 80 789 99 81 **Total** 51.0000 0.0000 0.0000 0.00004059 80 789 99 **Total** 51.0000 0.0000 0.0000 0.00004059 80 789 **Total** 51.0000 0.0000 0.0000 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 93.0000 0.0000 0.0000 0.0000

4059 80 796 99 81 **Total** 93.0000 0.0000 0.0000 0.00004059 80 796 99 **Total** 93.0000 0.0000 0.0000 0.00004059 80 796 **Total** 93.0000 0.0000 0.0000 0.00004059 80 **Total** 300.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 Total	300.0000	0.0000	0.0000	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	7633.1139	8320.0000	4068.3700	0.0000	
5054 05 337 99 81 Total	7633.1139	8320.0000	4068.3700	0.0000	
5054 05 337 99 Total	7633.1139	8320.0000	4068.3700	0.0000	
5054 05 337 Total	7633.1139	8320.0000	4068.3700	0.0000	
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	2444.5249	2720.0000	2365.3800	0.0000	
5054 05 789 99 81 Total	2444.5249	2720.0000	2365.3800	0.0000	
5054 05 789 99 Total	2444.5249	2720.0000	2365.3800	0.0000	
5054 05 789 Total	2444.5249	2720.0000	2365.3800	0.0000	
5054 05 796 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	4466.6654	4960.0000	1390.2500	0.0000	
5054 05 796 99 81 Total	4466.6654	4960.0000	1390.2500	0.0000	
5054 05 796 99 Total	4466.6654	4960.0000	1390.2500	0.0000	
5054 05 796 Total	4466.6654	4960.0000	1390.2500	0.0000	
5054 05 Total	14544.3041	16000.0000	7824.0000	0.0000	
5054 Total	14544.3041	16000.0000	7824.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	14844.3041	16000.0000	7824.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14844.3041	16000.0000	7824.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14844.3041	16000.0000	7824.0000	0.0000

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

5054 <i>Capital Outlay on Roads and Bridges</i>				
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)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 05 337 89 62 57 Grants for Creation of Capital Assets	0.0000	7800.0000	7800.0000	5200.0000	
5054 05 337 89 62 Total	0.0000	7800.0000	7800.0000	5200.0000	
5054 05 337 89 Total	0.0000	7800.0000	7800.0000	5200.0000	
5054 05 337 Total	0.0000	7800.0000	7800.0000	5200.0000	
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)					
5054 05 789 89 62 57 Grants for Creation of Capital Assets	0.0000	2550.0000	2550.0000	1700.0000	
5054 05 789 89 62 Total	0.0000	2550.0000	2550.0000	1700.0000	
5054 05 789 89 Total	0.0000	2550.0000	2550.0000	1700.0000	
5054 05 789 Total	0.0000	2550.0000	2550.0000	1700.0000	
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	4650.0000	4650.0000	3100.0000	
5054 05 796 89 62 Total	0.0000	4650.0000	4650.0000	3100.0000	
5054 05 796 89 Total	0.0000	4650.0000	4650.0000	3100.0000	
5054 05 796 Total	0.0000	4650.0000	4650.0000	3100.0000	
5054 05 Total	0.0000	15000.0000	15000.0000	10000.0000	
5054 Total	0.0000	15000.0000	15000.0000	10000.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	15000.0000	15000.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15000.0000	15000.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	15000.0000	15000.0000	10000.0000

Development of Roads & Bridges

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 337 Roadworks

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 1560.0000 0.0000 0.0000

3054 04 337 68 03 **Total** 0.0000 1560.0000 0.0000 0.00003054 04 337 68 **Total** 0.0000 1560.0000 0.0000 0.00003054 04 337 **Total** 0.0000 1560.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 68 Road and Bridges					
3054 04 789 68 03 Development of Roads & Bridges					
3054 04 789 68 03 27 Minor Works	0.0000	510.0000	0.0000	0.0000	
3054 04 789 68 03 Total	0.0000	510.0000	0.0000	0.0000	
3054 04 789 68 Total	0.0000	510.0000	0.0000	0.0000	
3054 04 789 Total	0.0000	510.0000	0.0000	0.0000	
3054 04 796 Tribal Area sub-plan					
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	930.0000	0.0000	0.0000	
3054 04 796 68 03 Total	0.0000	930.0000	0.0000	0.0000	
3054 04 796 68 Total	0.0000	930.0000	0.0000	0.0000	
3054 04 796 Total	0.0000	930.0000	0.0000	0.0000	
3054 04 Total	0.0000	3000.0000	0.0000	0.0000	
3054 Total	0.0000	3000.0000	0.0000	0.0000	
Development of Roads & Bridges	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	3000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-13		143228.5648	215718.1900	299331.1400	269941.4800
PUBLIC WORKS (R&B) - (13)	Charged	348.9366	78.1900	78.1900	0.0000
	Voted	142879.6281	215640.0000	299252.9500	269941.4800
	Revenue	64062.7856	74732.1900	93326.1800	91515.4800
	Capital	79165.7792	140986.0000	206004.9600	178426.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-13		1878.8871	1000.0000	1000.0000	1000.0000
PUBLIC WORKS (R&B) - (13)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1878.8871	1000.0000	1000.0000	1000.0000
	Revenue	826.7290	1000.0000	1000.0000	1000.0000
	Capital	1052.1581	0.0000	0.0000	0.0000
Net Amount:- Demand:-13		141349.6777	214718.1900	298331.1400	268941.4800
PUBLIC WORKS (R&B) - (13)	Charged	348.9366	78.1900	78.1900	0.0000
	Voted	141000.7411	214640.0000	298252.9500	268941.4800
	Revenue	63236.0566	73732.1900	92326.1800	90515.4800
	Capital	78113.6211	140986.0000	206004.9600	178426.0000

Power

Demand No : 14

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	1035.0146	4482.9200	5243.6800	5045.5600
2801 80 004 70 14	Total	1035.0146	4482.9200	5243.6800	5045.5600
2801 80 004 70	Total	1035.0146	4482.9200	5243.6800	5045.5600
2801 80 004	Total	1035.0146	4482.9200	5243.6800	5045.5600
2801 80 789	Special Component Plan for Scheduled Caste				
2801 80 789 70	State Share				
2801 80 789 70 14	Power				
2801 80 789 70 14 31	Grants-in-Aid	363.2409	1465.5700	1714.2800	1649.5100
2801 80 789 70 14	Total	363.2409	1465.5700	1714.2800	1649.5100
2801 80 789 70	Total	363.2409	1465.5700	1714.2800	1649.5100
2801 80 789	Total	363.2409	1465.5700	1714.2800	1649.5100
2801 80 796	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	647.2764	2672.5100	3126.0400	3007.9300
2801 80 796 70 14	Total	647.2764	2672.5100	3126.0400	3007.9300
2801 80 796 70	Total	647.2764	2672.5100	3126.0400	3007.9300
2801 80 796	Total	647.2764	2672.5100	3126.0400	3007.9300
2801 80	Total	2045.5318	8621.0000	10084.0000	9703.0000
2801	Total	2045.5318	8621.0000	10084.0000	9703.0000
State Share	Total	2045.5318	8621.0000	10084.0000	9703.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2045.5318	8621.0000	10084.0000	9703.0000
	Revenue	2045.5318	8621.0000	10084.0000	9703.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 190	Investment in Public Sector and Other Undertakings				
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	11655.2800	26000.0000	16640.0000	26000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4801 80 190 91 10 Total	11655.2800	26000.0000	16640.0000	26000.0000	
4801 80 190 91 Total	11655.2800	26000.0000	16640.0000	26000.0000	
4801 80 190 Total	11655.2800	26000.0000	16640.0000	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	3810.3800	8500.0000	5440.0000	8500.0000	
4801 80 789 91 10 Total	3810.3800	8500.0000	5440.0000	8500.0000	
4801 80 789 91 Total	3810.3800	8500.0000	5440.0000	8500.0000	
4801 80 789 Total	3810.3800	8500.0000	5440.0000	8500.0000	
4801 80 796 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	6948.3400	15500.0000	9920.0000	15500.0000	
4801 80 796 91 10 Total	6948.3400	15500.0000	9920.0000	15500.0000	
4801 80 796 91 Total	6948.3400	15500.0000	9920.0000	15500.0000	
4801 80 796 Total	6948.3400	15500.0000	9920.0000	15500.0000	
4801 80 Total	22414.0000	50000.0000	32000.0000	50000.0000	
4801 Total	22414.0000	50000.0000	32000.0000	50000.0000	
CSS - EAP	Total	22414.0000	50000.0000	32000.0000	50000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22414.0000	50000.0000	32000.0000	50000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22414.0000	50000.0000	32000.0000	50000.0000

NABARD

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 004 Research and Development

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

4801 80 004 54 36 **Total**4801 80 004 54 **Total**4801 80 004 **Total**

4801 80 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4801 80 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4801 80 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4801 80 789 54 36 57 Grants for Creation of Capital Assets	297.5710	850.0000	850.0000	850.0000
4801 80 789 54 36 Total	297.5710	850.0000	850.0000	850.0000
4801 80 789 54 Total	297.5710	850.0000	850.0000	850.0000
4801 80 789 Total	297.5710	850.0000	850.0000	850.0000
4801 80 796 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	542.6300	1550.0000	1550.0000	1550.0000
4801 80 796 54 36 Total	542.6300	1550.0000	1550.0000	1550.0000
4801 80 796 54 Total	542.6300	1550.0000	1550.0000	1550.0000
4801 80 796 Total	542.6300	1550.0000	1550.0000	1550.0000
4801 80 Total	1750.4200	5000.0000	5000.0000	5000.0000
4801 Total	1750.4200	5000.0000	5000.0000	5000.0000
NABARD	Total	1750.4200	5000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1750.4200	5000.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1750.4200	5000.0000	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 0.0000 96.2000 0.0000 0.0000

4801 80 004 54 07 **Total** 0.0000 96.2000 0.0000 0.00004801 80 004 54 **Total** 0.0000 96.2000 0.0000 0.00004801 80 004 **Total** 0.0000 96.2000 0.0000 0.0000

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 07 State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4801 80 789 54 07 57 Grants for Creation of Capital Assets	0.0000	31.4500	0.0000	0.0000
4801 80 789 54 07 Total	0.0000	31.4500	0.0000	0.0000
4801 80 789 54 Total	0.0000	31.4500	0.0000	0.0000
4801 80 789 Total	0.0000	31.4500	0.0000	0.0000
4801 80 796 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	57.3500	0.0000	0.0000
4801 80 796 54 07 Total	0.0000	57.3500	0.0000	0.0000
4801 80 796 54 Total	0.0000	57.3500	0.0000	0.0000
4801 80 796 Total	0.0000	57.3500	0.0000	0.0000
4801 80 Total	0.0000	185.0000	0.0000	0.0000
4801 Total	0.0000	185.0000	0.0000	0.0000
State Share of NABARD				
Total	0.0000	185.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	185.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	185.0000	0.0000	0.0000
Others				
2801 Power				
2801 05 Transmission and Distribution				
2801 05 001 Direction and Administration				
2801 05 001 99 Others				
2801 05 001 99 30 Natural Calamities				
2801 05 001 99 30 31 Grants-in-Aid	0.0000	0.0000	2600.0000	0.0000
2801 05 001 99 30 Total	0.0000	0.0000	2600.0000	0.0000
2801 05 001 99 Total	0.0000	0.0000	2600.0000	0.0000
2801 05 001 Total	0.0000	0.0000	2600.0000	0.0000
2801 05 789 Special Component Plan for Scheduled Caste				
2801 05 789 99 Others				
2801 05 789 99 30 Natural Calamities				
2801 05 789 99 30 31 Grants-in-Aid	0.0000	0.0000	850.0000	0.0000
2801 05 789 99 30 Total	0.0000	0.0000	850.0000	0.0000
2801 05 789 99 Total	0.0000	0.0000	850.0000	0.0000
2801 05 789 Total	0.0000	0.0000	850.0000	0.0000
2801 05 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2801 05 796 99 Others				
2801 05 796 99 30 Natural Calamities				
2801 05 796 99 30 31 Grants-in-Aid	0.0000	0.0000	1550.0000	0.0000
2801 05 796 99 30 Total	0.0000	0.0000	1550.0000	0.0000
2801 05 796 99 Total	0.0000	0.0000	1550.0000	0.0000
2801 05 796 Total	0.0000	0.0000	1550.0000	0.0000
2801 05 Total	0.0000	0.0000	5000.0000	0.0000
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 13 Engineering Cell				
2801 80 001 26 13 11 Travel Expenses	0.3209	1.0000	2.3000	2.5000
2801 80 001 26 13 13 Office Expenses	6.0989	11.0000	9.6000	12.0000
2801 80 001 26 13 19 Hiring charges of private vehicles	6.6963	9.0000	8.1000	9.0000
2801 80 001 26 13 31 Grants-in-Aid	7.7500	1.0000	2.0000	0.5000
2801 80 001 26 13 Total	20.8661	22.0000	22.0000	24.0000
2801 80 001 26 Total	20.8661	22.0000	22.0000	24.0000
2801 80 001 Total	20.8661	22.0000	22.0000	24.0000
2801 80 Total	20.8661	22.0000	22.0000	24.0000
2801 Total	20.8661	22.0000	5022.0000	24.0000
Others				
Total	20.8661	22.0000	5022.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.8661	22.0000	5022.0000	24.0000
Revenue	20.8661	22.0000	5022.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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	1004.3606	1089.0000	1093.4600	1148.1300
2801 80 001 26 13 Total	1004.3606	1089.0000	1093.4600	1148.1300
2801 80 001 26 Total	1004.3606	1089.0000	1093.4600	1148.1300
2801 80 001 Total	1004.3606	1089.0000	1093.4600	1148.1300
2801 80 Total	1004.3606	1089.0000	1093.4600	1148.1300
2801 Total	1004.3606	1089.0000	1093.4600	1148.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	1004.3606	1089.0000	1093.4600	1148.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1004.3606	1089.0000	1093.4600	1148.1300
	Revenue	1004.3606	1089.0000	1093.4600	1148.1300
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power

2801 80 General

2801 80 101 Assistance to Electricity Boards

2801 80 101 23 Corporations / PSUs / Boards

2801 80 101 23 12 Tripura State Electricity Corporation Ltd.

2801 80 101 23 12 33 Subsidies 4875.0000 4125.0000 5500.0000 6500.0000

2801 80 101 23 12 **Total** 4875.0000 4125.0000 5500.0000 6500.00002801 80 101 23 **Total** 4875.0000 4125.0000 5500.0000 6500.00002801 80 101 **Total** 4875.0000 4125.0000 5500.0000 6500.0000

2801 80 800 Other expenditure

2801 80 800 23 Corporations / PSUs / Boards

2801 80 800 23 12 Tripura State Electricity Corporation Ltd.

2801 80 800 23 12 33 Subsidies 1500.0000 0.0000 0.0000 0.0000

2801 80 800 23 12 **Total** 1500.0000 0.0000 0.0000 0.00002801 80 800 23 **Total** 1500.0000 0.0000 0.0000 0.00002801 80 800 **Total** 1500.0000 0.0000 0.0000 0.00002801 80 **Total** 6375.0000 4125.0000 5500.0000 6500.00002801 **Total** 6375.0000 4125.0000 5500.0000 6500.0000**Subsidy to TSECL** **Total** 6375.0000 4125.0000 5500.0000 6500.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6375.0000 4125.0000 5500.0000 6500.0000

Revenue 6375.0000 4125.0000 5500.0000 6500.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to TERC

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 12 Tripura Electricity Regulatory Commission

2801 80 001 26 12 31 Grants-in-Aid 131.0000 140.0000 103.0000 160.0000

2801 80 001 26 12 **Total** 131.0000 140.0000 103.0000 160.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2801 80 001 26 Total	131.0000	140.0000	103.0000	160.0000
2801 80 001 Total	131.0000	140.0000	103.0000	160.0000
2801 80 Total	131.0000	140.0000	103.0000	160.0000
2801 Total	131.0000	140.0000	103.0000	160.0000
Grants to TERC				
Total	131.0000	140.0000	103.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	131.0000	140.0000	103.0000	160.0000
Revenue	131.0000	140.0000	103.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power

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 0.6023 1.0000 1.4700 2.0000

2801 80 001 98 14 **Total** 0.6023 1.0000 1.4700 2.00002801 80 001 98 **Total** 0.6023 1.0000 1.4700 2.00002801 80 001 **Total** 0.6023 1.0000 1.4700 2.00002801 80 **Total** 0.6023 1.0000 1.4700 2.00002801 **Total** 0.6023 1.0000 1.4700 2.0000**Professional Services** **Total** 0.6023 1.0000 1.4700 2.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6023 1.0000 1.4700 2.0000

Revenue 0.6023 1.0000 1.4700 2.0000

Capital 0.0000 0.0000 0.0000 0.0000

Interest Free Loan/ Loan with Interest

6801 Loans for Power Projects

6801 00 0

6801 00 190 Loans to Public Sector and other undertakings

6801 00 190 26 Power

6801 00 190 26 99 Others

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

6801 00 190 26 99 **Total** 10000.0000 0.0000 0.0000 0.00006801 00 190 26 **Total** 10000.0000 0.0000 0.0000 0.00006801 00 190 **Total** 10000.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
6801 00 Total	10000.0000	0.0000	0.0000	0.0000	
6801 Total	10000.0000	0.0000	0.0000	0.0000	
Interest Free Loan/ Loan with Interest	Total	10000.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10000.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10000.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</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 14 <i>G.P.F. , Pension etc. Cell</i>					
2801 80 001 26 14 07 <i>Medical Reimbursement</i>	0.9892	2.0000	14.7000	10.0000	
2801 80 001 26 14 Total	0.9892	2.0000	14.7000	10.0000	
2801 80 001 26 Total	0.9892	2.0000	14.7000	10.0000	
2801 80 001 Total	0.9892	2.0000	14.7000	10.0000	
2801 80 Total	0.9892	2.0000	14.7000	10.0000	
2801 Total	0.9892	2.0000	14.7000	10.0000	
Medical Re-imbusement	Total	0.9892	2.0000	14.7000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9892	2.0000	14.7000	10.0000
	Revenue	0.9892	2.0000	14.7000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Renewable Energy Development Agency (TREDA)</u>					
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>	365.0000	365.0000	520.0000	600.0000	
2801 80 101 26 21 Total	365.0000	365.0000	520.0000	600.0000	
2801 80 101 26 Total	365.0000	365.0000	520.0000	600.0000	
2801 80 101 Total	365.0000	365.0000	520.0000	600.0000	
2801 80 Total	365.0000	365.0000	520.0000	600.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2801 Total	365.0000	365.0000	520.0000	600.0000	
Grants to Tripura Renewable Energy Development Agency (TREDA)	Total	365.0000	365.0000	520.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	365.0000	365.0000	520.0000	600.0000
	Revenue	365.0000	365.0000	520.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 98 Administration

2801 80 001 98 14 Power

2801 80 001 98 14 29 Outsourcing of Services 0.0000 10.0000 10.0000 10.0000

2801 80 001 98 14 **Total** 0.0000 10.0000 10.0000 10.00002801 80 001 98 **Total** 0.0000 10.0000 10.0000 10.00002801 80 001 **Total** 0.0000 10.0000 10.0000 10.00002801 80 **Total** 0.0000 10.0000 10.0000 10.00002801 **Total** 0.0000 10.0000 10.0000 10.0000

Outsourcing of Services	Total	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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 260.0000 0.0000 17160.0000 9360.0000

4059 80 051 25 22 **Total** 260.0000 0.0000 17160.0000 9360.00004059 80 051 25 **Total** 260.0000 0.0000 17160.0000 9360.00004059 80 051 **Total** 260.0000 0.0000 17160.0000 9360.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 25 22 57 Grants for Creation of Capital Assets	85.0000	0.0000	5610.0000	3060.0000	
4059 80 789 25 22 Total	85.0000	0.0000	5610.0000	3060.0000	
4059 80 789 25 Total	85.0000	0.0000	5610.0000	3060.0000	
4059 80 789 Total	85.0000	0.0000	5610.0000	3060.0000	
4059 80 796 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	155.0000	0.0000	10230.0000	5580.0000	
4059 80 796 25 22 Total	155.0000	0.0000	10230.0000	5580.0000	
4059 80 796 25 Total	155.0000	0.0000	10230.0000	5580.0000	
4059 80 796 Total	155.0000	0.0000	10230.0000	5580.0000	
4059 80 Total	500.0000	0.0000	33000.0000	18000.0000	
4059 Total	500.0000	0.0000	33000.0000	18000.0000	
Special Assistance for Capital Investment	Total	500.0000	0.0000	33000.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	0.0000	33000.0000	18000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	500.0000	0.0000	33000.0000	18000.0000
<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	0.0000	0.0000	0.0000	52.0000	
4801 06 052 25 21 Total	0.0000	0.0000	0.0000	52.0000	
4801 06 052 25 Total	0.0000	0.0000	0.0000	52.0000	
4801 06 052 Total	0.0000	0.0000	0.0000	52.0000	
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	0.0000	0.0000	0.0000	17.0000	
4801 06 789 25 21 Total	0.0000	0.0000	0.0000	17.0000	
4801 06 789 25 Total	0.0000	0.0000	0.0000	17.0000	
4801 06 789 Total	0.0000	0.0000	0.0000	17.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4801 06 796 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	0.0000	0.0000	0.0000	31.0000	
4801 06 796 25 21 Total	0.0000	0.0000	0.0000	31.0000	
4801 06 796 25 Total	0.0000	0.0000	0.0000	31.0000	
4801 06 796 Total	0.0000	0.0000	0.0000	31.0000	
4801 06 Total	0.0000	0.0000	0.0000	100.0000	
4801 Total	0.0000	0.0000	0.0000	100.0000	
Special Assistance- Capital	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
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	1172.8100	1560.0000	1040.0000	0.0000	
4801 80 004 99 81 Total	1172.8100	1560.0000	1040.0000	0.0000	
4801 80 004 99 Total	1172.8100	1560.0000	1040.0000	0.0000	
4801 80 004 Total	1172.8100	1560.0000	1040.0000	0.0000	
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	383.4200	510.0000	340.0000	0.0000	
4801 80 789 99 81 Total	383.4200	510.0000	340.0000	0.0000	
4801 80 789 99 Total	383.4200	510.0000	340.0000	0.0000	
4801 80 789 Total	383.4200	510.0000	340.0000	0.0000	
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	699.1700	930.0000	620.0000	0.0000	
4801 80 796 99 81 Total	699.1700	930.0000	620.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4801 80 796 99 Total	699.1700	930.0000	620.0000	0.0000	
4801 80 796 Total	699.1700	930.0000	620.0000	0.0000	
4801 80 Total	2255.4000	3000.0000	2000.0000	0.0000	
4801 Total	2255.4000	3000.0000	2000.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	2255.4000	3000.0000	2000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2255.4000	3000.0000	2000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2255.4000	3000.0000	2000.0000	0.0000
<u>Bio Gas Project</u>					
2801 Power					
2801 80 General					
2801 80 004 Research and Development					
2801 80 004 26 Power					
2801 80 004 26 22 Bio Gas Project					
2801 80 004 26 22 31 Grants-in-Aid	0.0000	156.0000	156.0000	208.0000	
2801 80 004 26 22 Total	0.0000	156.0000	156.0000	208.0000	
2801 80 004 26 Total	0.0000	156.0000	156.0000	208.0000	
2801 80 004 Total	0.0000	156.0000	156.0000	208.0000	
2801 80 789 Special Component Plan for Scheduled Caste					
2801 80 789 26 Power					
2801 80 789 26 22 Bio Gas Project					
2801 80 789 26 22 31 Grants-in-Aid	0.0000	51.0000	51.0000	68.0000	
2801 80 789 26 22 Total	0.0000	51.0000	51.0000	68.0000	
2801 80 789 26 Total	0.0000	51.0000	51.0000	68.0000	
2801 80 789 Total	0.0000	51.0000	51.0000	68.0000	
2801 80 796 Tribal Area sub-plan					
2801 80 796 26 Power					
2801 80 796 26 22 Bio Gas Project					
2801 80 796 26 22 31 Grants-in-Aid	0.0000	93.0000	93.0000	124.0000	
2801 80 796 26 22 Total	0.0000	93.0000	93.0000	124.0000	
2801 80 796 26 Total	0.0000	93.0000	93.0000	124.0000	
2801 80 796 Total	0.0000	93.0000	93.0000	124.0000	
2801 80 Total	0.0000	300.0000	300.0000	400.0000	
2801 Total	0.0000	300.0000	300.0000	400.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Bio Gas Project	Total	0.0000	300.0000	300.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	300.0000	400.0000
	Revenue	0.0000	300.0000	300.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 004	Research and Development				
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	156.0000	0.0000	0.0000
4801 80 004 89 62	Total	0.0000	156.0000	0.0000	0.0000
4801 80 004 89	Total	0.0000	156.0000	0.0000	0.0000
4801 80 004	Total	0.0000	156.0000	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 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4801 80 789 89 62 57	Grants for Creation of Capital Assets	0.0000	51.0000	0.0000	0.0000
4801 80 789 89 62	Total	0.0000	51.0000	0.0000	0.0000
4801 80 789 89	Total	0.0000	51.0000	0.0000	0.0000
4801 80 789	Total	0.0000	51.0000	0.0000	0.0000
4801 80 796	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	93.0000	0.0000	0.0000
4801 80 796 89 62	Total	0.0000	93.0000	0.0000	0.0000
4801 80 796 89	Total	0.0000	93.0000	0.0000	0.0000
4801 80 796	Total	0.0000	93.0000	0.0000	0.0000
4801 80	Total	0.0000	300.0000	0.0000	0.0000
4801	Total	0.0000	300.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	300.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	0.0000	0.0000

Refund of Receipts

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 99 Others

2801 80 001 26 99 50 Other charges

2801 80 001 26 99	Total	0.0000	0.0000	0.0600	0.0000
2801 80 001 26	Total	0.0000	0.0000	0.0600	0.0000
2801 80 001	Total	0.0000	0.0000	0.0600	0.0000
2801 80	Total	0.0000	0.0000	0.0600	0.0000
2801	Total	0.0000	0.0000	0.0600	0.0000

Refund of Receipts

	Total	0.0000	0.0000	0.0600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0600	0.0000
	Revenue	0.0000	0.0000	0.0600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-14		46863.1700	73160.0000	94648.6900	91657.1300
POWER - (14)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46863.1700	73160.0000	94648.6900	91657.1300
	Revenue	9943.3500	14675.0000	22648.6900	18557.1300
	Capital	36919.8200	58485.0000	72000.0000	73100.0000

Public Works (WR)

Demand No : 15

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 10.5219 40.2100 32.0200 35.2200

2702 80 001 27 14 **Total** 10.5219 40.2100 32.0200 35.22002702 80 001 27 **Total** 10.5219 40.2100 32.0200 35.22002702 80 001 **Total** 10.5219 40.2100 32.0200 35.22002702 80 **Total** 10.5219 40.2100 32.0200 35.22002702 **Total** 10.5219 40.2100 32.0200 35.2200

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 19.0472 0.0000 0.0000 0.0000

2711 01 001 27 05 **Total** 19.0472 0.0000 0.0000 0.00002711 01 001 27 **Total** 19.0472 0.0000 0.0000 0.00002711 01 001 **Total** 19.0472 0.0000 0.0000 0.00002711 01 **Total** 19.0472 0.0000 0.0000 0.00002711 **Total** 19.0472 0.0000 0.0000 0.0000

Wages	Total	29.5691	40.2100	32.0200	35.2200
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	29.5691	40.2100	32.0200	35.2200
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Revenue	29.5691	40.2100	32.0200	35.2200
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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 374.9915 400.0000 350.0000 375.0000

2702 03 102 27 07 **Total** 374.9915 400.0000 350.0000 375.00002702 03 102 27 **Total** 374.9915 400.0000 350.0000 375.00002702 03 102 **Total** 374.9915 400.0000 350.0000 375.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2702 03 Total	374.9915	400.0000	350.0000	375.0000	
2702 Total	374.9915	400.0000	350.0000	375.0000	
Electricity Charges	Total	374.9915	400.0000	350.0000	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	374.9915	400.0000	350.0000	375.0000
	Revenue	374.9915	400.0000	350.0000	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2702 <i>Minor Irrigation</i>					
2702 80 General					
2702 80 799 Suspense					
2702 80 799 65 Suspense Account					
2702 80 799 65 03 Water Resource					
2702 80 799 65 03 43 Suspense	0.0000	200.0000	0.0000	200.0000	
2702 80 799 65 03 Total	0.0000	200.0000	0.0000	200.0000	
2702 80 799 65 Total	0.0000	200.0000	0.0000	200.0000	
2702 80 799 Total	0.0000	200.0000	0.0000	200.0000	
2702 80 Total	0.0000	200.0000	0.0000	200.0000	
2702 Total	0.0000	200.0000	0.0000	200.0000	
Suspense	Total	0.0000	200.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	200.0000
	Revenue	0.0000	200.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		0.0000	200.0000	0.0000	200.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	200.0000
	Revenue	0.0000	200.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 318.6385 520.0000 520.0000 572.0000

4702 00 101 27 07 **Total** 318.6385 520.0000 520.0000 572.00004702 00 101 27 **Total** 318.6385 520.0000 520.0000 572.00004702 00 101 **Total** 318.6385 520.0000 520.0000 572.0000

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 77.5083 170.0000 170.0000 187.0000

4702 00 789 27 07 **Total** 77.5083 170.0000 170.0000 187.00004702 00 789 27 **Total** 77.5083 170.0000 170.0000 187.00004702 00 789 **Total** 77.5083 170.0000 170.0000 187.0000

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 179.2181 310.0000 310.0000 341.0000

4702 00 796 27 07 **Total** 179.2181 310.0000 310.0000 341.00004702 00 796 27 **Total** 179.2181 310.0000 310.0000 341.00004702 00 796 **Total** 179.2181 310.0000 310.0000 341.00004702 00 **Total** 575.3649 1000.0000 1000.0000 1100.00004702 **Total** 575.3649 1000.0000 1000.0000 1100.0000

Major Works	Total	575.3649	1000.0000	1000.0000	1100.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	575.3649	1000.0000	1000.0000	1100.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	575.3649	1000.0000	1000.0000	1100.0000
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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 1298.4917 1404.0000 1040.0000 1560.0000

2059 80 053 79 01 **Total** 1298.4917 1404.0000 1040.0000 1560.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2059 80 053 79 Total	1298.4917	1404.0000	1040.0000	1560.0000
2059 80 053 99 Others				
2059 80 053 99 30 Natural Calamities				
2059 80 053 99 30 27 Minor Works	0.0000	0.0000	1820.0000	0.0000
2059 80 053 99 30 Total	0.0000	0.0000	1820.0000	0.0000
2059 80 053 99 Total	0.0000	0.0000	1820.0000	0.0000
2059 80 053 Total	1298.4917	1404.0000	2860.0000	1560.0000
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	424.5677	459.0000	340.0000	510.0000
2059 80 789 79 01 Total	424.5677	459.0000	340.0000	510.0000
2059 80 789 79 Total	424.5677	459.0000	340.0000	510.0000
2059 80 789 99 Others				
2059 80 789 99 30 Natural Calamities				
2059 80 789 99 30 27 Minor Works	0.0000	0.0000	595.0000	0.0000
2059 80 789 99 30 Total	0.0000	0.0000	595.0000	0.0000
2059 80 789 99 Total	0.0000	0.0000	595.0000	0.0000
2059 80 789 Total	424.5677	459.0000	935.0000	510.0000
2059 80 796 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	773.7511	837.0000	620.0000	930.0000
2059 80 796 79 01 Total	773.7511	837.0000	620.0000	930.0000
2059 80 796 79 Total	773.7511	837.0000	620.0000	930.0000
2059 80 796 99 Others				
2059 80 796 99 30 Natural Calamities				
2059 80 796 99 30 27 Minor Works	0.0000	0.0000	1085.0000	0.0000
2059 80 796 99 30 Total	0.0000	0.0000	1085.0000	0.0000
2059 80 796 99 Total	0.0000	0.0000	1085.0000	0.0000
2059 80 796 Total	773.7511	837.0000	1705.0000	930.0000
2059 80 Total	2496.8105	2700.0000	5500.0000	3000.0000
2059 Total	2496.8105	2700.0000	5500.0000	3000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Minor Works	Total	2496.8105	2700.0000	5500.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2496.8105	2700.0000	5500.0000	3000.0000
	Revenue	2496.8105	2700.0000	5500.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Medium Irrigation

4701 04 Medium Irrigation-Non-Commercial

4701 04 001 Direction and Administration

4701 04 001 27 Water Resource

4701 04 001 27 19 Medium Irrigation

4701 04 001 27 19 52 Machinery and Equipment	0.0000	20.0000	0.0000	20.0000
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4701 04 001 27 19 Total	0.0000	20.0000	0.0000	20.0000
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4701 04 001 27 Total	0.0000	20.0000	0.0000	20.0000
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4701 04 001 Total	0.0000	20.0000	0.0000	20.0000
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4701 04 Total	0.0000	20.0000	0.0000	20.0000
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4701 Total	0.0000	20.0000	0.0000	20.0000
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Machinery & Equipment	Total	0.0000	20.0000	0.0000	20.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	20.0000	0.0000	20.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	20.0000	0.0000	20.0000
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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	73.9940	200.0000	63.0000	75.0000
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4702 00 101 27 07 Total	73.9940	200.0000	63.0000	75.0000
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4702 00 101 27 Total	73.9940	200.0000	63.0000	75.0000
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4702 00 101 Total	73.9940	200.0000	63.0000	75.0000
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4702 00 Total	73.9940	200.0000	63.0000	75.0000
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4702 Total	73.9940	200.0000	63.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Land Acquisition	Total	73.9940	200.0000	63.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.9940	200.0000	63.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	73.9940	200.0000	63.0000	75.0000

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

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 103 Civil Works

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

4711 01 103 91 28 **Total** 0.0000 520.0000 0.0000 520.0000

4711 01 103 91 **Total** 0.0000 520.0000 0.0000 520.0000

4711 01 103 **Total** 0.0000 520.0000 0.0000 520.0000

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 91 Central Assistance

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

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

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

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

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

4711 01 796 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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - 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	4596.0331	1432.0000	4957.5500	10400.0000
4702 00 102 54 36	Total	4596.0331	1432.0000	4957.5500	10400.0000
4702 00 102 54	Total	4596.0331	1432.0000	4957.5500	10400.0000
4702 00 102	Total	4596.0331	1432.0000	4957.5500	10400.0000
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	1252.5500	1547.0000	2699.6700	3400.0000
4702 00 789 54 36	Total	1252.5500	1547.0000	2699.6700	3400.0000
4702 00 789 54	Total	1252.5500	1547.0000	2699.6700	3400.0000
4702 00 789	Total	1252.5500	1547.0000	2699.6700	3400.0000
4702 00 796	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	2334.4349	6121.0000	8222.7800	6200.0000
4702 00 796 54 36	Total	2334.4349	6121.0000	8222.7800	6200.0000
4702 00 796 54	Total	2334.4349	6121.0000	8222.7800	6200.0000
4702 00 796	Total	2334.4349	6121.0000	8222.7800	6200.0000
4702 00	Total	8183.0180	9100.0000	15880.0000	20000.0000
4702	Total	8183.0180	9100.0000	15880.0000	20000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
NABARD	Total	8183.0180	9100.0000	15880.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8183.0180	9100.0000	15880.0000	20000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8183.0180	9100.0000	15880.0000	20000.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 102 Ground Water

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 157.9100 260.0000

4702 00 102 54 07 **Total** 0.0000 260.0000 157.9100 260.00004702 00 102 54 **Total** 0.0000 260.0000 157.9100 260.00004702 00 102 **Total** 0.0000 260.0000 157.9100 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 51.6300 85.0000

4702 00 789 54 07 **Total** 0.0000 85.0000 51.6300 85.00004702 00 789 54 **Total** 0.0000 85.0000 51.6300 85.00004702 00 789 **Total** 0.0000 85.0000 51.6300 85.0000

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 94.4600 155.0000

4702 00 796 54 07 **Total** 0.0000 155.0000 94.4600 155.00004702 00 796 54 **Total** 0.0000 155.0000 94.4600 155.00004702 00 796 **Total** 0.0000 155.0000 94.4600 155.00004702 00 **Total** 0.0000 500.0000 304.0000 500.00004702 **Total** 0.0000 500.0000 304.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share of NABARD	Total	0.0000	500.0000	304.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	304.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	304.0000	500.0000

State Share / Contribution of CSS

2702	Minor Irrigation				
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 State Share of IWMP/PDMC/PMKSY				
2702 01 101 90 17 31	Grants-in-Aid	19.7742	104.0000	0.0000	104.0000
2702 01 101 90 17	Total	19.7742	104.0000	0.0000	104.0000
2702 01 101 90	Total	19.7742	104.0000	0.0000	104.0000
2702 01 101	Total	19.7742	104.0000	0.0000	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 State Share of IWMP/PDMC/PMKSY				
2702 01 789 90 17 31	Grants-in-Aid	6.4647	34.0000	0.0000	34.0000
2702 01 789 90 17	Total	6.4647	34.0000	0.0000	34.0000
2702 01 789 90	Total	6.4647	34.0000	0.0000	34.0000
2702 01 789	Total	6.4647	34.0000	0.0000	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 State Share of IWMP/PDMC/PMKSY				
2702 01 796 90 17 31	Grants-in-Aid	11.7885	62.0000	0.0000	62.0000
2702 01 796 90 17	Total	11.7885	62.0000	0.0000	62.0000
2702 01 796 90	Total	11.7885	62.0000	0.0000	62.0000
2702 01 796	Total	11.7885	62.0000	0.0000	62.0000
2702 01	Total	38.0274	200.0000	0.0000	200.0000
2702	Total	38.0274	200.0000	0.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	38.0274	200.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.0274	200.0000	0.0000	200.0000
	Revenue	38.0274	200.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 11 Travel Expenses 9.4265 14.0000 12.0000 14.0000

2711 01 001 27 05 13 Office Expenses 69.6652 78.9000 84.0000 80.0000

2711 01 001 27 05 14 Rents, Rates and Taxes 0.0000 0.1000 0.6500 0.1000

2711 01 001 27 05 18 Cost of fuel etc and maintenance cost of vehicles 6.4806 7.0000 3.3500 6.0000

2711 01 001 27 05 19 Hiring charges of private vehicles 73.2527 90.0000 90.0000 109.9000

2711 01 001 27 05 **Total** 158.8250 190.0000 190.0000 210.00002711 01 001 27 **Total** 158.8250 190.0000 190.0000 210.00002711 01 001 **Total** 158.8250 190.0000 190.0000 210.00002711 01 **Total** 158.8250 190.0000 190.0000 210.00002711 **Total** 158.8250 190.0000 190.0000 210.0000**Others** **Total** 158.8250 190.0000 190.0000 210.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 158.8250 190.0000 190.0000 210.0000

Revenue 158.8250 190.0000 190.0000 210.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

2702 80 001 27 14 01 Salaries 3692.4167 4456.7900 4494.8500 0.0000

2702 80 001 27 14 **Total** 3692.4167 4456.7900 4494.8500 0.00002702 80 001 27 **Total** 3692.4167 4456.7900 4494.8500 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2702 80 001 Total	3692.4167	4456.7900	4494.8500	0.0000	
2702 80 Total	3692.4167	4456.7900	4494.8500	0.0000	
2702 Total	3692.4167	4456.7900	4494.8500	0.0000	
2711 <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	2513.6710	2800.0000	2800.0000	7657.9900	
2711 01 001 27 05 Total	2513.6710	2800.0000	2800.0000	7657.9900	
2711 01 001 27 Total	2513.6710	2800.0000	2800.0000	7657.9900	
2711 01 001 Total	2513.6710	2800.0000	2800.0000	7657.9900	
2711 01 Total	2513.6710	2800.0000	2800.0000	7657.9900	
2711 Total	2513.6710	2800.0000	2800.0000	7657.9900	
Salaries	Total	6206.0877	7256.7900	7294.8500	7657.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6206.0877	7256.7900	7294.8500	7657.9900
	Revenue	6206.0877	7256.7900	7294.8500	7657.9900
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2702 <i>Minor Irrigation</i>					
2702 01 Surface Water					
2702 01 101 Water Tanks					
2702 01 101 91 Central Assistance					
2702 01 101 91 17 IWMP/PDMC/PMKSY					
2702 01 101 91 17 31 Grants-in-Aid	6.0950	0.0000	0.0000	0.0000	
2702 01 101 91 17 Total	6.0950	0.0000	0.0000	0.0000	
2702 01 101 91 Total	6.0950	0.0000	0.0000	0.0000	
2702 01 101 Total	6.0950	0.0000	0.0000	0.0000	
2702 01 789 Special Component Plan for Scheduled Caste					
2702 01 789 91 Central Assistance					
2702 01 789 91 17 IWMP/PDMC/PMKSY					
2702 01 789 91 17 31 Grants-in-Aid	1.9926	0.0000	0.0000	0.0000	
2702 01 789 91 17 Total	1.9926	0.0000	0.0000	0.0000	
2702 01 789 91 Total	1.9926	0.0000	0.0000	0.0000	
2702 01 789 Total	1.9926	0.0000	0.0000	0.0000	
2702 01 796 Tribal Area sub-plan					
2702 01 796 91 Central Assistance					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2702 01 796 91 17 IWMP/PDMC/PMKSY				
2702 01 796 91 17 31 Grants-in-Aid	3.6335	0.0000	0.0000	0.0000
2702 01 796 91 17 Total	3.6335	0.0000	0.0000	0.0000
2702 01 796 91 Total	3.6335	0.0000	0.0000	0.0000
2702 01 796 Total	3.6335	0.0000	0.0000	0.0000
2702 01 Total	11.7211	0.0000	0.0000	0.0000
2702 Total	11.7211	0.0000	0.0000	0.0000
4702 <i>Capital Outlay on Minor Irrigation</i>				
4702 00				
4702 00 102 Ground Water				
4702 00 102 91 Central Assistance				
4702 00 102 91 17 IWMP/PDMC/PMKSY				
4702 00 102 91 17 57 Grants for Creation of Capital Assets	415.9480	520.0000	0.0000	520.0000
4702 00 102 91 17 Total	415.9480	520.0000	0.0000	520.0000
4702 00 102 91 Total	415.9480	520.0000	0.0000	520.0000
4702 00 102 Total	415.9480	520.0000	0.0000	520.0000
4702 00 789 Special Component Plan for Scheduled Caste				
4702 00 789 91 Central Assistance				
4702 00 789 91 17 IWMP/PDMC/PMKSY				
4702 00 789 91 17 57 Grants for Creation of Capital Assets	135.9830	170.0000	0.0000	170.0000
4702 00 789 91 17 Total	135.9830	170.0000	0.0000	170.0000
4702 00 789 91 Total	135.9830	170.0000	0.0000	170.0000
4702 00 789 Total	135.9830	170.0000	0.0000	170.0000
4702 00 796 Tribal Area sub-plan				
4702 00 796 91 Central Assistance				
4702 00 796 91 17 IWMP/PDMC/PMKSY				
4702 00 796 91 17 57 Grants for Creation of Capital Assets	247.9690	310.0000	0.0000	310.0000
4702 00 796 91 17 Total	247.9690	310.0000	0.0000	310.0000
4702 00 796 91 Total	247.9690	310.0000	0.0000	310.0000
4702 00 796 Total	247.9690	310.0000	0.0000	310.0000
4702 00 Total	799.9000	1000.0000	0.0000	1000.0000
4702 Total	799.9000	1000.0000	0.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - IWMP/PDMC/PMKSY	Total	811.6211	1000.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	811.6211	1000.0000	0.0000	1000.0000
	Revenue	11.7211	0.0000	0.0000	0.0000
	Capital	799.9000	1000.0000	0.0000	1000.0000
<u>Professional Services</u>					
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	8.2639	10.0000	10.0000	10.0000
2702 80 001 27 13	Total	8.2639	10.0000	10.0000	10.0000
2702 80 001 27	Total	8.2639	10.0000	10.0000	10.0000
2702 80 001	Total	8.2639	10.0000	10.0000	10.0000
2702 80	Total	8.2639	10.0000	10.0000	10.0000
2702	Total	8.2639	10.0000	10.0000	10.0000
Professional Services	Total	8.2639	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2639	10.0000	10.0000	10.0000
	Revenue	8.2639	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Hydrology Project</u>					
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 103	Civil Works				
4711 01 103 89	C.S.Scheme-IV				
4711 01 103 89 40	National Hydrology Project				
4711 01 103 89 40 53	Major works	0.0000	0.0000	0.0000	156.0000
4711 01 103 89 40	Total	0.0000	0.0000	0.0000	156.0000
4711 01 103 89	Total	0.0000	0.0000	0.0000	156.0000
4711 01 103	Total	0.0000	0.0000	0.0000	156.0000
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 89	C.S.Scheme-IV				
4711 01 789 89 40	National Hydrology Project				
4711 01 789 89 40 53	Major works	0.0000	0.0000	0.0000	51.0000
4711 01 789 89 40	Total	0.0000	0.0000	0.0000	51.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4711 01 789 89 Total	0.0000	0.0000	0.0000	51.0000	
4711 01 789 Total	0.0000	0.0000	0.0000	51.0000	
4711 01 796 Tribal Area sub-plan					
4711 01 796 89 C.S.Scheme-IV					
4711 01 796 89 40 National Hydrology Project					
4711 01 796 89 40 53 Major works	0.0000	0.0000	0.0000	93.0000	
4711 01 796 89 40 Total	0.0000	0.0000	0.0000	93.0000	
4711 01 796 89 Total	0.0000	0.0000	0.0000	93.0000	
4711 01 796 Total	0.0000	0.0000	0.0000	93.0000	
4711 01 Total	0.0000	0.0000	0.0000	300.0000	
4711 Total	0.0000	0.0000	0.0000	300.0000	
CSS - National Hydrology Project	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	300.0000
<u>Refund of Security Deposits and Other Deposit Works</u>					
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	56.8821	260.0000	210.0000	200.0000	
2702 80 001 25 19 Total	56.8821	260.0000	210.0000	200.0000	
2702 80 001 25 Total	56.8821	260.0000	210.0000	200.0000	
2702 80 001 Total	56.8821	260.0000	210.0000	200.0000	
2702 80 Total	56.8821	260.0000	210.0000	200.0000	
2702 Total	56.8821	260.0000	210.0000	200.0000	
Refund of Security Deposits and Other Deposit Works	Total	56.8821	260.0000	210.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.8821	260.0000	210.0000	200.0000
	Revenue	56.8821	260.0000	210.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u>					
2702 Minor Irrigation					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	4.1800	13.0000	18.0000	175.0000	
2702 80 001 86 16 Total	4.1800	13.0000	18.0000	175.0000	
2702 80 001 86 Total	4.1800	13.0000	18.0000	175.0000	
2702 80 001 Total	4.1800	13.0000	18.0000	175.0000	
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	4.0833	4.2500	6.4000	57.0000	
2702 80 789 86 16 Total	4.0833	4.2500	6.4000	57.0000	
2702 80 789 86 Total	4.0833	4.2500	6.4000	57.0000	
2702 80 789 Total	4.0833	4.2500	6.4000	57.0000	
2702 80 796 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	8.0367	7.7500	17.0000	106.0000	
2702 80 796 86 16 Total	8.0367	7.7500	17.0000	106.0000	
2702 80 796 86 Total	8.0367	7.7500	17.0000	106.0000	
2702 80 796 Total	8.0367	7.7500	17.0000	106.0000	
2702 80 Total	16.3000	25.0000	41.4000	338.0000	
2702 Total	16.3000	25.0000	41.4000	338.0000	
CSS - Minor Irrigation Census	Total	16.3000	25.0000	41.4000	338.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.3000	25.0000	41.4000	338.0000
	Revenue	16.3000	25.0000	41.4000	338.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

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	0.2006	0.0000	0.0000	0.0000
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2702 80 001 27 14 Total	0.2006	0.0000	0.0000	0.0000
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2702 80 001 27 Total	0.2006	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2702 80 001 Total	0.2006	0.0000	0.0000	0.0000	
2702 80 Total	0.2006	0.0000	0.0000	0.0000	
2702 Total	0.2006	0.0000	0.0000	0.0000	
2711 <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 07 Medical Reimbursement	7.8755	15.0000	15.0000	15.0000	
2711 01 001 27 05 Total	7.8755	15.0000	15.0000	15.0000	
2711 01 001 27 Total	7.8755	15.0000	15.0000	15.0000	
2711 01 001 Total	7.8755	15.0000	15.0000	15.0000	
2711 01 Total	7.8755	15.0000	15.0000	15.0000	
2711 Total	7.8755	15.0000	15.0000	15.0000	
Medical Re-imbusement	Total	8.0761	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0761	15.0000	15.0000	15.0000
	Revenue	8.0761	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
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 29 Outsourcing of Services	1.0400	2.0000	2.0000	2.0000	
2711 01 001 27 05 Total	1.0400	2.0000	2.0000	2.0000	
2711 01 001 27 Total	1.0400	2.0000	2.0000	2.0000	
2711 01 001 Total	1.0400	2.0000	2.0000	2.0000	
2711 01 Total	1.0400	2.0000	2.0000	2.0000	
2711 Total	1.0400	2.0000	2.0000	2.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	1.0400	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0400	2.0000	2.0000	2.0000
	Revenue	1.0400	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Decretal

2711 Flood Control and Drainage

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 20.0899 20.0000 0.0000 20.0000

2711 01 001 27 12 **Total** 20.0899 20.0000 0.0000 20.00002711 01 001 27 **Total** 20.0899 20.0000 0.0000 20.00002711 01 001 **Total** 20.0899 20.0000 0.0000 20.00002711 01 **Total** 20.0899 20.0000 0.0000 20.00002711 **Total** 20.0899 20.0000 0.0000 20.0000

Decretal	Total	20.0899	20.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0899	20.0000	0.0000	20.0000
	Revenue	20.0899	20.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 117.4691 780.0000 993.5300 2392.0000

4059 80 051 25 22 57 Grants for Creation of Capital Assets 0.0000 0.0000 566.4700 0.0000

4059 80 051 25 22 **Total** 117.4691 780.0000 1560.0000 2392.00004059 80 051 25 **Total** 117.4691 780.0000 1560.0000 2392.00004059 80 051 **Total** 117.4691 780.0000 1560.0000 2392.0000

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 34.0233 255.0000 324.8300 782.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	185.1700	0.0000	
4059 80 789 25 22 Total	34.0233	255.0000	510.0000	782.0000	
4059 80 789 25 Total	34.0233	255.0000	510.0000	782.0000	
4059 80 789 Total	34.0233	255.0000	510.0000	782.0000	
4059 80 796 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	21.0000	465.0000	592.2900	1426.0000	
4059 80 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	337.7100	0.0000	
4059 80 796 25 22 Total	21.0000	465.0000	930.0000	1426.0000	
4059 80 796 25 Total	21.0000	465.0000	930.0000	1426.0000	
4059 80 796 Total	21.0000	465.0000	930.0000	1426.0000	
4059 80 Total	172.4923	1500.0000	3000.0000	4600.0000	
4059 Total	172.4923	1500.0000	3000.0000	4600.0000	
Special Assistance for Capital Investment	Total	172.4923	1500.0000	3000.0000	4600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	172.4923	1500.0000	3000.0000	4600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	172.4923	1500.0000	3000.0000	4600.0000

Preparation of DPR for Various Projects

2701 Medium Irrigation

2701 80 General

2701 80 006 Consultancy

2701 80 006 98 Administration

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

2701 80 006 98 15 28 Professional Services 77.6250 500.0000 340.0000 500.0000

2701 80 006 98 15 **Total** 77.6250 500.0000 340.0000 500.00002701 80 006 98 **Total** 77.6250 500.0000 340.0000 500.00002701 80 006 **Total** 77.6250 500.0000 340.0000 500.00002701 80 **Total** 77.6250 500.0000 340.0000 500.00002701 **Total** 77.6250 500.0000 340.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Preparation of DPR for Various Projects	Total	77.6250	500.0000	340.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.6250	500.0000	340.0000	500.0000
	Revenue	77.6250	500.0000	340.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects

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 210.7281 52.0000 156.7700 52.0000

4711 01 103 25 21 **Total** 210.7281 52.0000 156.7700 52.00004711 01 103 25 **Total** 210.7281 52.0000 156.7700 52.00004711 01 103 **Total** 210.7281 52.0000 156.7700 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 0.0000 17.0000 51.2500 17.0000

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

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 0.0000 31.0000 93.9800 31.0000

4711 01 796 25 21 **Total** 0.0000 31.0000 93.9800 31.00004711 01 796 25 **Total** 0.0000 31.0000 93.9800 31.00004711 01 796 **Total** 0.0000 31.0000 93.9800 31.00004711 01 **Total** 210.7281 100.0000 302.0000 100.00004711 **Total** 210.7281 100.0000 302.0000 100.0000

Special Assistance-Capital	Total	210.7281	100.0000	302.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.7281	100.0000	302.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	210.7281	100.0000	302.0000	100.0000

Subarna Jayanti Tripura Nirman Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4711 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	182.0000	0.0000	
4711 01 103 99 81 Total	0.0000	520.0000	182.0000	0.0000	
4711 01 103 99 Total	0.0000	520.0000	182.0000	0.0000	
4711 01 103 Total	0.0000	520.0000	182.0000	0.0000	
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	59.5000	0.0000	
4711 01 789 99 81 Total	0.0000	170.0000	59.5000	0.0000	
4711 01 789 99 Total	0.0000	170.0000	59.5000	0.0000	
4711 01 789 Total	0.0000	170.0000	59.5000	0.0000	
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	108.5000	0.0000	
4711 01 796 99 81 Total	0.0000	310.0000	108.5000	0.0000	
4711 01 796 99 Total	0.0000	310.0000	108.5000	0.0000	
4711 01 796 Total	0.0000	310.0000	108.5000	0.0000	
4711 01 Total	0.0000	1000.0000	350.0000	0.0000	
4711 Total	0.0000	1000.0000	350.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	1000.0000	350.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	350.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	350.0000	0.0000
Grand Total:- Demand:-15		19519.8066	27239.0000	34884.2700	41458.2100
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19519.8066	27239.0000	34884.2700	41458.2100
	Revenue	9504.3093	11819.0000	13985.2700	12763.2100
	Capital	10015.4974	15420.0000	20899.0000	28695.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-15	0.6074	200.0000	0.0000	200.0000
PUBLIC WORKS (WR) - (15) Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6074	200.0000	0.0000	200.0000
Revenue	0.6074	200.0000	0.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-15	19519.1992	27039.0000	34884.2700	41258.2100
PUBLIC WORKS (WR) - (15) Charged	0.0000	0.0000	0.0000	0.0000
Voted	19519.1992	27039.0000	34884.2700	41258.2100
Revenue	9503.7018	11619.0000	13985.2700	12563.2100
Capital	10015.4974	15420.0000	20899.0000	28695.0000

Health Services

Demand No : 16

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 1094.7462 1379.5500 1354.9600 1490.4600

2210 01 001 98 16 **Total** 1094.7462 1379.5500 1354.9600 1490.46002210 01 001 98 **Total** 1094.7462 1379.5500 1354.9600 1490.46002210 01 001 **Total** 1094.7462 1379.5500 1354.9600 1490.46002210 01 **Total** 1094.7462 1379.5500 1354.9600 1490.46002210 **Total** 1094.7462 1379.5500 1354.9600 1490.4600**Wages** **Total** 1094.7462 1379.5500 1354.9600 1490.4600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1094.7462 1379.5500 1354.9600 1490.4600

Revenue 1094.7462 1379.5500 1354.9600 1490.4600

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 12 Electricity Charges 21.6200 65.0000 65.0000 0.0000

2210 01 110 16 07 **Total** 21.6200 65.0000 65.0000 0.00002210 01 110 16 **Total** 21.6200 65.0000 65.0000 0.00002210 01 110 **Total** 21.6200 65.0000 65.0000 0.0000

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 154.9250 195.0000 195.0000 0.0000

2210 01 789 16 07 **Total** 154.9250 195.0000 195.0000 0.00002210 01 789 16 **Total** 154.9250 195.0000 195.0000 0.00002210 01 789 **Total** 154.9250 195.0000 195.0000 0.0000

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 310.9550 390.0000 390.0000 0.0000

2210 01 796 16 07 **Total** 310.9550 390.0000 390.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 01 796 16 Total	310.9550	390.0000	390.0000	0.0000	
2210 01 796 Total	310.9550	390.0000	390.0000	0.0000	
2210 01 Total	487.5000	650.0000	650.0000	0.0000	
2210 Total	487.5000	650.0000	650.0000	0.0000	
Electricity Charges	Total	487.5000	650.0000	650.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	487.5000	650.0000	650.0000	0.0000
	Revenue	487.5000	650.0000	650.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	10.9628	20.0000	15.0000	10.0000
2210 01 110 16 08	Total	10.9628	20.0000	15.0000	10.0000
2210 01 110 16	Total	10.9628	20.0000	15.0000	10.0000
2210 01 110	Total	10.9628	20.0000	15.0000	10.0000
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	12.1629	60.0000	42.5000	30.0000
2210 01 789 16 08	Total	12.1629	60.0000	42.5000	30.0000
2210 01 789 16	Total	12.1629	60.0000	42.5000	30.0000
2210 01 789	Total	12.1629	60.0000	42.5000	30.0000
2210 01 796	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	27.5571	120.0000	88.0000	110.0000
2210 01 796 16 08	Total	27.5571	120.0000	88.0000	110.0000
2210 01 796 16	Total	27.5571	120.0000	88.0000	110.0000
2210 01 796	Total	27.5571	120.0000	88.0000	110.0000
2210 01	Total	50.6827	200.0000	145.5000	150.0000
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy				
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 05 105 71 01 36 Scholarship / Stipend	11.9529	1.0000	0.6300	0.0000	
2210 05 105 71 01 Total	11.9529	1.0000	0.6300	0.0000	
2210 05 105 71 Total	11.9529	1.0000	0.6300	0.0000	
2210 05 105 Total	11.9529	1.0000	0.6300	0.0000	
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	35.9985	4.0000	2.5000	4.0000	
2210 05 789 15 04 Total	35.9985	4.0000	2.5000	4.0000	
2210 05 789 15 Total	35.9985	4.0000	2.5000	4.0000	
2210 05 789 Total	35.9985	4.0000	2.5000	4.0000	
2210 05 796 Tribal Area sub-plan					
2210 05 796 15 Health Services					
2210 05 796 15 04 Education					
2210 05 796 15 04 36 Scholarship / Stipend	59.9260	7.0000	4.3800	10.0000	
2210 05 796 15 04 Total	59.9260	7.0000	4.3800	10.0000	
2210 05 796 15 Total	59.9260	7.0000	4.3800	10.0000	
2210 05 796 Total	59.9260	7.0000	4.3800	10.0000	
2210 05 Total	107.8775	12.0000	7.5100	14.0000	
2210 Total	158.5602	212.0000	153.0100	164.0000	
Scholarship/Stipend	Total	158.5602	212.0000	153.0100	164.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	158.5602	212.0000	153.0100	164.0000
	Revenue	158.5602	212.0000	153.0100	164.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 04 District Hospital

4210 01 110 16 04 53 Major works 15.0384 25.0000 25.0000 10.0000

4210 01 110 16 04 **Total** 15.0384 25.0000 25.0000 10.00004210 01 110 16 **Total** 15.0384 25.0000 25.0000 10.00004210 01 110 **Total** 15.0384 25.0000 25.0000 10.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 01 789 16 04 53 Major works	48.6743	75.0000	75.0000	90.0000	
4210 01 789 16 04 Total	48.6743	75.0000	75.0000	90.0000	
4210 01 789 16 Total	48.6743	75.0000	75.0000	90.0000	
4210 01 789 Total	48.6743	75.0000	75.0000	90.0000	
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	75.4348	150.0000	250.0000	300.0000	
4210 01 796 16 04 Total	75.4348	150.0000	250.0000	300.0000	
4210 01 796 16 Total	75.4348	150.0000	250.0000	300.0000	
4210 01 796 Total	75.4348	150.0000	250.0000	300.0000	
4210 01 Total	139.1475	250.0000	350.0000	400.0000	
4210 Total	139.1475	250.0000	350.0000	400.0000	
Major Works	Total	139.1475	250.0000	350.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.1475	250.0000	350.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	139.1475	250.0000	350.0000	400.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	388.9437	800.0000	1300.0000	1000.0000	
2059 80 053 25 14 Total	388.9437	800.0000	1300.0000	1000.0000	
2059 80 053 25 Total	388.9437	800.0000	1300.0000	1000.0000	
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	549.6433	300.0000	500.0000	1000.0000	
2059 80 053 79 01 Total	549.6433	300.0000	500.0000	1000.0000	
2059 80 053 79 Total	549.6433	300.0000	500.0000	1000.0000	
2059 80 053 Total	938.5870	1100.0000	1800.0000	2000.0000	
2059 80 Total	938.5870	1100.0000	1800.0000	2000.0000	
2059 Total	938.5870	1100.0000	1800.0000	2000.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Minor Works	Total	938.5870	1100.0000	1800.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	938.5870	1100.0000	1800.0000	2000.0000
	Revenue	938.5870	1100.0000	1800.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

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 35.0000 35.0000 10.0000

2210 06 112 16 17 **Total** 54.0000 35.0000 35.0000 10.00002210 06 112 16 **Total** 54.0000 35.0000 35.0000 10.00002210 06 112 **Total** 54.0000 35.0000 35.0000 10.0000

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 105.0000 105.0000 100.0000

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

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 210.0000 210.0000 240.0000

2210 06 796 16 17 **Total** 135.0000 210.0000 210.0000 240.00002210 06 796 16 **Total** 135.0000 210.0000 210.0000 240.00002210 06 796 **Total** 135.0000 210.0000 210.0000 240.00002210 06 **Total** 270.0000 350.0000 350.0000 350.00002210 **Total** 270.0000 350.0000 350.0000 350.0000**Grants to PSUs - DDRC** **Total** 270.0000 350.0000 350.0000 350.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 270.0000 350.0000 350.0000 350.0000

Revenue 270.0000 350.0000 350.0000 350.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - SRC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 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	40.0000	50.0000	50.0000	50.0000	
2210 06 112 16 18 Total	40.0000	50.0000	50.0000	50.0000	
2210 06 112 16 Total	40.0000	50.0000	50.0000	50.0000	
2210 06 112 Total	40.0000	50.0000	50.0000	50.0000	
2210 06 Total	40.0000	50.0000	50.0000	50.0000	
2210 Total	40.0000	50.0000	50.0000	50.0000	
Grants to PSUs - SRC	Total	40.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	50.0000	50.0000	50.0000
	Revenue	40.0000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 16 Hospital				
4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 789 16 01 52 Machinery and Equipment	0.0000	60.0000	15.0000	50.0000
4210 01 789 16 01 Total	0.0000	60.0000	15.0000	50.0000
4210 01 789 16 04 District Hospital				
4210 01 789 16 04 52 Machinery and Equipment	23.6146	80.0000	20.0000	100.0000
4210 01 789 16 04 Total	23.6146	80.0000	20.0000	100.0000
4210 01 789 16 08 I.G.M. Hospital				
4210 01 789 16 08 52 Machinery and Equipment	0.0000	60.0000	23.8500	20.0000
4210 01 789 16 08 Total	0.0000	60.0000	23.8500	20.0000
4210 01 789 16 Total	23.6146	200.0000	58.8500	170.0000
4210 01 789 Total	23.6146	200.0000	58.8500	170.0000
4210 01 796 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	23.7184	90.0000	82.5000	150.0000
4210 01 796 16 01 Total	23.7184	90.0000	82.5000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 01 796 16 04 District Hospital					
4210 01 796 16 04 52 Machinery and Equipment	48.4199	120.0000	87.9100	300.0000	
4210 01 796 16 04 Total	48.4199	120.0000	87.9100	300.0000	
4210 01 796 16 08 I.G.M. Hospital					
4210 01 796 16 08 52 Machinery and Equipment	47.0621	90.0000	25.7500	80.0000	
4210 01 796 16 08 Total	47.0621	90.0000	25.7500	80.0000	
4210 01 796 16 Total	119.2003	300.0000	196.1600	530.0000	
4210 01 796 Total	119.2003	300.0000	196.1600	530.0000	
4210 01 Total	142.8150	500.0000	255.0100	700.0000	
4210 Total	142.8150	500.0000	255.0100	700.0000	
Machinery & Equipment	Total	142.8150	500.0000	255.0100	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	142.8150	500.0000	255.0100	700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	142.8150	500.0000	255.0100	700.0000

CSS - National Mission on Ayush Mission (NAM)

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 55.6903 5.0000 102.0000 50.0000

2210 04 200 91 46 **Total** 55.6903 5.0000 102.0000 50.00002210 04 200 91 **Total** 55.6903 5.0000 102.0000 50.00002210 04 200 **Total** 55.6903 5.0000 102.0000 50.0000

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 101.5529 100.0000 277.0000 150.0000

2210 04 789 91 46 **Total** 101.5529 100.0000 277.0000 150.00002210 04 789 91 **Total** 101.5529 100.0000 277.0000 150.00002210 04 789 **Total** 101.5529 100.0000 277.0000 150.0000

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 170.3468 120.0000 416.5200 300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 04 796 91 46 Total	170.3468	120.0000	416.5200	300.0000
2210 04 796 91 Total	170.3468	120.0000	416.5200	300.0000
2210 04 796 Total	170.3468	120.0000	416.5200	300.0000
2210 04 Total	327.5900	225.0000	795.5200	500.0000
2210 Total	327.5900	225.0000	795.5200	500.0000
4210 <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	40.6980	5.0000	0.4800	50.0000
4210 04 200 91 46 Total	40.6980	5.0000	0.4800	50.0000
4210 04 200 91 Total	40.6980	5.0000	0.4800	50.0000
4210 04 200 Total	40.6980	5.0000	0.4800	50.0000
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	74.2140	90.0000	5.0000	150.0000
4210 04 789 91 46 Total	74.2140	90.0000	5.0000	150.0000
4210 04 789 91 Total	74.2140	90.0000	5.0000	150.0000
4210 04 789 Total	74.2140	90.0000	5.0000	150.0000
4210 04 796 Tribal Area Sub Plan				
4210 04 796 91 Central Assistance				
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	124.4880	180.0000	15.0000	300.0000
4210 04 796 91 46 Total	124.4880	180.0000	15.0000	300.0000
4210 04 796 91 Total	124.4880	180.0000	15.0000	300.0000
4210 04 796 Total	124.4880	180.0000	15.0000	300.0000
4210 04 Total	239.4000	275.0000	20.4800	500.0000
4210 Total	239.4000	275.0000	20.4800	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Mission on Ayush Mission (NAM)	Total	566.9900	500.0000	816.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	566.9900	500.0000	816.0000	1000.0000
	Revenue	327.5900	225.0000	795.5200	500.0000
	Capital	239.4000	275.0000	20.4800	500.0000
<u>CSS - Human Resource in Health & Medical Education</u>					
4210	Capital Outlay on Medical and Public Health				
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 52	Machinery and Equipment	0.0000	0.0000	0.0000	11.6000
4210 03 105 91 45 57	Grants for Creation of Capital Assets	101.0880	10.0000	0.0000	0.0000
4210 03 105 91 45	Total	101.0880	10.0000	0.0000	11.6000
4210 03 105 91	Total	101.0880	10.0000	0.0000	11.6000
4210 03 105	Total	101.0880	10.0000	0.0000	11.6000
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	30.0000
4210 03 789 91 45 53	Major works	0.0000	50.0000	0.0000	0.0000
4210 03 789 91 45 57	Grants for Creation of Capital Assets	33.0480	50.0000	0.0000	0.0000
4210 03 789 91 45	Total	33.0480	150.0000	0.0000	30.0000
4210 03 789 91	Total	33.0480	150.0000	0.0000	30.0000
4210 03 789	Total	33.0480	150.0000	0.0000	30.0000
4210 03 796	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	0.0000	0.0000	100.0000
4210 03 796 91 45 57	Grants for Creation of Capital Assets	60.2640	590.0000	0.0000	0.0000
4210 03 796 91 45	Total	60.2640	590.0000	0.0000	100.0000
4210 03 796 91	Total	60.2640	590.0000	0.0000	100.0000
4210 03 796	Total	60.2640	590.0000	0.0000	100.0000
4210 03	Total	194.4000	750.0000	0.0000	141.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 Total	194.4000	750.0000	0.0000	141.6000	
CSS - Human Resource in Health & Medical Education	Total	194.4000	750.0000	0.0000	141.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	194.4000	750.0000	0.0000	141.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	194.4000	750.0000	0.0000	141.6000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 001 <i>Direction and Administration</i>					
2210 01 001 98 <i>Administration</i>					
2210 01 001 98 16 <i>Health</i>					
2210 01 001 98 16 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	780.8832	727.2000	747.2000	1119.1000	
2210 01 001 98 16 Total	780.8832	727.2000	747.2000	1119.1000	
2210 01 001 98 Total	780.8832	727.2000	747.2000	1119.1000	
2210 01 001 Total	780.8832	727.2000	747.2000	1119.1000	
2210 01 110 <i>Hospital and Dispensaries</i>					
2210 01 110 16 <i>Hospital</i>					
2210 01 110 16 01 <i>Cancer Hospital (Cancer Control Programme)</i>					
2210 01 110 16 01 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	71.0447	29.8000	29.8000	50.0000	
2210 01 110 16 01 Total	71.0447	29.8000	29.8000	50.0000	
2210 01 110 16 04 <i>District Hospital</i>					
2210 01 110 16 04 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	22.2544	13.0000	13.0000	10.0000	
2210 01 110 16 04 Total	22.2544	13.0000	13.0000	10.0000	
2210 01 110 16 08 <i>I.G.M. Hospital</i>					
2210 01 110 16 08 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	71.8498	54.0000	54.0000	50.0000	
2210 01 110 16 08 Total	71.8498	54.0000	54.0000	50.0000	
2210 01 110 16 Total	165.1490	96.8000	96.8000	110.0000	
2210 01 110 Total	165.1490	96.8000	96.8000	110.0000	
2210 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2210 01 789 16 <i>Hospital</i>					
2210 01 789 16 01 <i>Cancer Hospital (Cancer Control Programme)</i>					
2210 01 789 16 01 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	107.2307	89.4000	89.4000	150.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 01 789 16 01 Total	107.2307	89.4000	89.4000	150.0000
2210 01 789 16 04 District Hospital				
2210 01 789 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	39.1842	39.3000	39.3000	50.0000
2210 01 789 16 04 Total	39.1842	39.3000	39.3000	50.0000
2210 01 789 16 08 I.G.M. Hospital				
2210 01 789 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	124.9739	162.0000	162.0000	200.0000
2210 01 789 16 08 Total	124.9739	162.0000	162.0000	200.0000
2210 01 789 16 12 Sub-Divisional Hospital				
2210 01 789 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	51.2870	43.0000	43.0000	70.0000
2210 01 789 16 12 Total	51.2870	43.0000	43.0000	70.0000
2210 01 789 16 Total	322.6758	333.7000	333.7000	470.0000
2210 01 789 Total	322.6758	333.7000	333.7000	470.0000
2210 01 796 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	178.2378	178.8000	208.8000	300.0000
2210 01 796 16 01 Total	178.2378	178.8000	208.8000	300.0000
2210 01 796 16 04 District Hospital				
2210 01 796 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	89.4615	78.6000	78.6000	150.0000
2210 01 796 16 04 Total	89.4615	78.6000	78.6000	150.0000
2210 01 796 16 08 I.G.M. Hospital				
2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	207.9320	324.0000	374.0000	400.0000
2210 01 796 16 08 Total	207.9320	324.0000	374.0000	400.0000
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	118.4611	100.0000	100.0000	150.0000
2210 01 796 16 12 Total	118.4611	100.0000	100.0000	150.0000
2210 01 796 16 Total	594.0925	681.4000	761.4000	1000.0000
2210 01 796 Total	594.0925	681.4000	761.4000	1000.0000
2210 01 Total	1862.8004	1839.1000	1939.1000	2699.1000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 02 101 16 11 State Ayurvedic Hospital					
2210 02 101 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	87.4119	72.0000	72.0000	50.0000	
2210 02 101 16 11 Total	87.4119	72.0000	72.0000	50.0000	
2210 02 101 16 Total	87.4119	72.0000	72.0000	50.0000	
2210 02 101 Total	87.4119	72.0000	72.0000	50.0000	
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	12.9211	0.9000	0.9000	0.9000	
2210 02 102 16 09 Total	12.9211	0.9000	0.9000	0.9000	
2210 02 102 16 Total	12.9211	0.9000	0.9000	0.9000	
2210 02 102 Total	12.9211	0.9000	0.9000	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	206.7284	288.0000	288.0000	250.0000	
2210 02 796 16 11 Total	206.7284	288.0000	288.0000	250.0000	
2210 02 796 16 Total	206.7284	288.0000	288.0000	250.0000	
2210 02 796 Total	206.7284	288.0000	288.0000	250.0000	
2210 02 Total	307.0614	360.9000	360.9000	300.9000	
2210 Total	2169.8618	2200.0000	2300.0000	3000.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	2169.8618	2200.0000	2300.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2169.8618	2200.0000	2300.0000	3000.0000
	Revenue	2169.8618	2200.0000	2300.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 21 Supplies and Materials 363.8061 617.5000 532.2900 740.0000

2210 01 001 98 16 **Total** 363.8061 617.5000 532.2900 740.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 01 001 98 Total	363.8061	617.5000	532.2900	740.0000
2210 01 001 Total	363.8061	617.5000	532.2900	740.0000
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	135.3619	150.0000	160.0000	150.0000
2210 01 110 16 01 Total	135.3619	150.0000	160.0000	150.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 21 Supplies and Materials	232.5915	187.5000	117.4300	180.0000
2210 01 110 16 08 Total	232.5915	187.5000	117.4300	180.0000
2210 01 110 16 Total	367.9535	337.5000	277.4300	330.0000
2210 01 110 Total	367.9535	337.5000	277.4300	330.0000
2210 01 Total	731.7595	955.0000	809.7200	1070.0000
2210 05 Medical Education, Training and Research				
2210 05 200 Other Systems				
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	45.0000	31.2100	30.0000
2210 05 200 15 17 Total	0.0000	45.0000	31.2100	30.0000
2210 05 200 15 Total	0.0000	45.0000	31.2100	30.0000
2210 05 200 Total	0.0000	45.0000	31.2100	30.0000
2210 05 Total	0.0000	45.0000	31.2100	30.0000
2210 Total	731.7595	1000.0000	840.9300	1100.0000
4210 <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	69.6203	50.0000	32.7500	0.0000
4210 01 110 16 01 Total	69.6203	50.0000	32.7500	0.0000
4210 01 110 16 08 I.G.M. Hospital				
4210 01 110 16 08 59 Procurement of Capital Assets	70.1481	50.0000	26.3300	0.0000
4210 01 110 16 08 Total	70.1481	50.0000	26.3300	0.0000
4210 01 110 16 Total	139.7684	100.0000	59.0800	0.0000
4210 01 110 Total	139.7684	100.0000	59.0800	0.0000
4210 01 Total	139.7684	100.0000	59.0800	0.0000
4210 Total	139.7684	100.0000	59.0800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplies & Materials	Total	871.5279	1100.0000	900.0100	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	871.5279	1100.0000	900.0100	1100.0000
	Revenue	731.7595	1000.0000	840.9300	1100.0000
	Capital	139.7684	100.0000	59.0800	0.0000

Land Acquisition

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	1.0000	0.0000	250.0000
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4210 01 110 16 12 Total	0.0000	1.0000	0.0000	250.0000
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4210 01 110 16 Total	0.0000	1.0000	0.0000	250.0000
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4210 01 110 Total	0.0000	1.0000	0.0000	250.0000
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4210 01 Total	0.0000	1.0000	0.0000	250.0000
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4210 Total	0.0000	1.0000	0.0000	250.0000
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Land Acquisition	Total	0.0000	1.0000	0.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	250.0000

State Share

2210 Medical and Public Health

2210 80 General

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

2210 80 101 70 State Share

2210 80 101 70 16 Health

2210 80 101 70 16 31 Grants-in-Aid	516.4941	5.0000	122.9000	26.0000
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2210 80 101 70 16 Total	516.4941	5.0000	122.9000	26.0000
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2210 80 101 70 Total	516.4941	5.0000	122.9000	26.0000
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2210 80 101 Total	516.4941	5.0000	122.9000	26.0000
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2210 80 789 Special Component Plan for Scheduled Caste

2210 80 789 70 State Share

2210 80 789 70 16 Health

2210 80 789 70 16 31 Grants-in-Aid	0.0000	15.0000	229.9900	300.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 80 789 70 16 Total	0.0000	15.0000	229.9900	300.0000	
2210 80 789 70 Total	0.0000	15.0000	229.9900	300.0000	
2210 80 789 Total	0.0000	15.0000	229.9900	300.0000	
2210 80 796 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	0.0000	30.0000	456.5600	500.0000	
2210 80 796 70 16 Total	0.0000	30.0000	456.5600	500.0000	
2210 80 796 70 Total	0.0000	30.0000	456.5600	500.0000	
2210 80 796 Total	0.0000	30.0000	456.5600	500.0000	
2210 80 Total	516.4941	50.0000	809.4500	826.0000	
2210 Total	516.4941	50.0000	809.4500	826.0000	
State Share	Total	516.4941	50.0000	809.4500	826.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	516.4941	50.0000	809.4500	826.0000
	Revenue	516.4941	50.0000	809.4500	826.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

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 57 Grants for Creation of Capital Assets	116.9900	42.8000	0.0000	1.0000
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4210 01 110 91 09 Total	116.9900	42.8000	0.0000	1.0000
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4210 01 110 91 Total	116.9900	42.8000	0.0000	1.0000
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4210 01 110 Total	116.9900	42.8000	0.0000	1.0000
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4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 91 Central Assistance

4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4210 01 789 91 09 57 Grants for Creation of Capital Assets	38.2500	214.2000	0.0000	0.0000
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4210 01 789 91 09 Total	38.2500	214.2000	0.0000	0.0000
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4210 01 789 91 Total	38.2500	214.2000	0.0000	0.0000
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4210 01 789 Total	38.2500	214.2000	0.0000	0.0000
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4210 01 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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 57 Grants for Creation of Capital Assets	69.7500	457.0000	0.0000	0.0000	
4210 01 796 91 09 Total	69.7500	457.0000	0.0000	0.0000	
4210 01 796 91 Total	69.7500	457.0000	0.0000	0.0000	
4210 01 796 Total	69.7500	457.0000	0.0000	0.0000	
4210 01 Total	224.9900	714.0000	0.0000	1.0000	
4210 Total	224.9900	714.0000	0.0000	1.0000	
CSS - NLCPR	Total	224.9900	714.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	224.9900	714.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	224.9900	714.0000	0.0000	1.0000

Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

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	30.0000	35.0000	35.0000	50.0000
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2210 01 796 16 12 Total	30.0000	35.0000	35.0000	50.0000
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2210 01 796 16 Total	30.0000	35.0000	35.0000	50.0000
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2210 01 796 Total	30.0000	35.0000	35.0000	50.0000
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2210 01 Total	30.0000	35.0000	35.0000	50.0000
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2210 Total	30.0000	35.0000	35.0000	50.0000
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Transfer of fund to TTAADC	Total	30.0000	35.0000	35.0000	50.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	30.0000	35.0000	35.0000	50.0000
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	Revenue	30.0000	35.0000	35.0000	50.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4210 01 110 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	38.2650	470.0000	223.1300	89.0000
Total	38.2650	470.0000	223.1300	89.0000
Total	38.2650	470.0000	223.1300	89.0000
Total	38.2650	470.0000	223.1300	89.0000
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	28.4155	705.0000	411.2900	300.0000
Total	28.4155	705.0000	411.2900	300.0000
Total	28.4155	705.0000	411.2900	300.0000
Total	28.4155	705.0000	411.2900	300.0000
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	98.9861	1175.0000	723.5900	500.0000
Total	98.9861	1175.0000	723.5900	500.0000
Total	98.9861	1175.0000	723.5900	500.0000
Total	98.9861	1175.0000	723.5900	500.0000
Total	165.6666	2350.0000	1358.0100	889.0000
Total	165.6666	2350.0000	1358.0100	889.0000
NABARD Total	165.6666	2350.0000	1358.0100	889.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	165.6666	2350.0000	1358.0100	889.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	165.6666	2350.0000	1358.0100	889.0000

State Share / Contribution of CSS

2210 Medical and Public Health

2210 04 Rural Health Services-Other Systems of medicine

2210 04 200 Other Systems

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 6.1879 5.0000 5.0000 5.0000

2210 04 200 90 46 **Total** 6.1879 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 04 200 90 Total	6.1879	5.0000	5.0000	5.0000
2210 04 200 Total	6.1879	5.0000	5.0000	5.0000
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 90 State Share for Central Assistance				
2210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 04 789 90 46 31 Grants-in-Aid	11.2838	15.0000	15.0000	15.0000
2210 04 789 90 46 Total	11.2838	15.0000	15.0000	15.0000
2210 04 789 90 Total	11.2838	15.0000	15.0000	15.0000
2210 04 789 Total	11.2838	15.0000	15.0000	15.0000
2210 04 796 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	15.6436	30.0000	68.3800	20.0000
2210 04 796 90 46 Total	15.6436	30.0000	68.3800	20.0000
2210 04 796 90 Total	15.6436	30.0000	68.3800	20.0000
2210 04 796 Total	15.6436	30.0000	68.3800	20.0000
2210 04 Total	33.1154	50.0000	88.3800	40.0000
2210 Total	33.1154	50.0000	88.3800	40.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
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	0.0000	0.0000	9.9200	5.0000
4210 01 103 90 45 Total	0.0000	0.0000	9.9200	5.0000
4210 01 103 90 Total	0.0000	0.0000	9.9200	5.0000
4210 01 103 Total	0.0000	0.0000	9.9200	5.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 90 State Share for Central Assistance				
4210 01 789 90 45 State Share of Human Resource in Health & Medical Education				
4210 01 789 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	10.0000	15.0000
4210 01 789 90 45 Total	0.0000	0.0000	10.0000	15.0000
4210 01 789 90 Total	0.0000	0.0000	10.0000	15.0000
4210 01 789 Total	0.0000	0.0000	10.0000	15.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	0.0000	0.0000	30.0000	20.0000
4210 01 796 90 45 Total	0.0000	0.0000	30.0000	20.0000
4210 01 796 90 Total	0.0000	0.0000	30.0000	20.0000
4210 01 796 Total	0.0000	0.0000	30.0000	20.0000
4210 01 Total	0.0000	0.0000	49.9200	40.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
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	5.0000	0.0000	0.0000	0.0000
4210 03 105 90 45 Total	5.0000	0.0000	0.0000	0.0000
4210 03 105 90 Total	5.0000	0.0000	0.0000	0.0000
4210 03 105 Total	5.0000	0.0000	0.0000	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	6.6000	0.0000	0.0000	0.0000
4210 03 789 90 45 Total	6.6000	0.0000	0.0000	0.0000
4210 03 789 90 Total	6.6000	0.0000	0.0000	0.0000
4210 03 789 Total	6.6000	0.0000	0.0000	0.0000
4210 03 796 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	10.0000	0.0000	0.0000	0.0000
4210 03 796 90 45 Total	10.0000	0.0000	0.0000	0.0000
4210 03 796 90 Total	10.0000	0.0000	0.0000	0.0000
4210 03 796 Total	10.0000	0.0000	0.0000	0.0000
4210 03 Total	21.6000	0.0000	0.0000	0.0000
4210 04 Public Health				
4210 04 200 Other Programmes				
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	4.5221	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 04 200 90 46 Total	4.5221	0.0000	0.0000	0.0000	
4210 04 200 90 Total	4.5221	0.0000	0.0000	0.0000	
4210 04 200 Total	4.5221	0.0000	0.0000	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	8.2462	0.0000	0.0000	0.0000	
4210 04 789 90 46 Total	8.2462	0.0000	0.0000	0.0000	
4210 04 789 90 Total	8.2462	0.0000	0.0000	0.0000	
4210 04 789 Total	8.2462	0.0000	0.0000	0.0000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 90 State Share for Central Assistance					
4210 04 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 796 90 46 57 Grants for Creation of Capital Assets	13.8322	0.0000	2.2700	20.0000	
4210 04 796 90 46 Total	13.8322	0.0000	2.2700	20.0000	
4210 04 796 90 Total	13.8322	0.0000	2.2700	20.0000	
4210 04 796 Total	13.8322	0.0000	2.2700	20.0000	
4210 04 Total	26.6005	0.0000	2.2700	20.0000	
4210 Total	48.2005	0.0000	52.1900	60.0000	
State Share / Contribution of CSS	Total	81.3159	50.0000	140.5700	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.3159	50.0000	140.5700	100.0000
	Revenue	33.1154	50.0000	88.3800	40.0000
	Capital	48.2005	0.0000	52.1900	60.0000

Others

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 03 Overtime Allowance

2210 01 001 98 16 11 Travel Expenses

2210 01 001 98 16 13 Office Expenses

2210 01 001 98 16 14 Rents, Rates and Taxes

2210 01 001 98 16 16 Publications

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 01 001 98 16 18 Cost of fuel etc and maintenance cost of vehicles	9.9790	8.0000	10.0000	11.2000
2210 01 001 98 16 19 Hiring charges of private vehicles	1.6865	3.0000	3.0000	2.5000
2210 01 001 98 16 20 Other Administrative Expenses	2.5152	15.0000	15.0000	21.0000
2210 01 001 98 16 24 P.O.L.	0.0000	10.0000	10.0000	10.0000
2210 01 001 98 16 26 Advertising and Publicity	0.0000	1.0000	1.0000	0.5000
2210 01 001 98 16 27 Minor Works	3.2485	0.0000	0.0000	5.0000
2210 01 001 98 16 28 Professional Services	26.6141	50.0000	36.4000	0.0000
2210 01 001 98 16 31 Grants-in-Aid	34.3003	25.0000	32.6000	30.0000
2210 01 001 98 16 50 Other charges	6.7557	34.0000	25.0000	10.0000
2210 01 001 98 16 Total	105.7320	172.7000	158.3900	122.5000
2210 01 001 98 Total	105.7320	172.7000	158.3900	122.5000
2210 01 001 Total	105.7320	172.7000	158.3900	122.5000
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 11 Travel Expenses	1.1365	2.0000	1.0000	1.5000
2210 01 110 16 01 13 Office Expenses	5.9683	8.0000	8.0000	8.0000
2210 01 110 16 01 14 Rents, Rates and Taxes	1.4145	0.0000	0.0000	2.5000
2210 01 110 16 01 18 Cost of fuel etc and maintenance cost of vehicles	2.5086	2.5000	2.5000	3.0000
2210 01 110 16 01 19 Hiring charges of private vehicles	4.1928	4.0000	4.0000	4.0000
2210 01 110 16 01 27 Minor Works	4.7238	0.0000	0.0000	5.0000
2210 01 110 16 01 28 Professional Services	36.6290	80.0000	80.0000	0.0000
2210 01 110 16 01 Total	56.5735	96.5000	95.5000	24.0000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 11 Travel Expenses	3.7660	6.9000	6.9000	7.0000
2210 01 110 16 04 13 Office Expenses	59.5866	62.0000	72.0000	80.0000
2210 01 110 16 04 18 Cost of fuel etc and maintenance cost of vehicles	51.1639	55.0000	58.0000	56.0000
2210 01 110 16 04 19 Hiring charges of private vehicles	2.8532	4.0000	4.0000	4.0000
2210 01 110 16 04 20 Other Administrative Expenses	0.4873	2.0000	2.0000	2.0000
2210 01 110 16 04 21 Supplies and Materials	57.2436	73.0000	73.0000	85.0000
2210 01 110 16 04 24 P.O.L.	155.4551	150.0000	155.0000	162.1200
2210 01 110 16 04 27 Minor Works	5.2485	18.0000	10.0000	19.0000
2210 01 110 16 04 Total	335.8042	370.9000	380.9000	415.1200
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 03 Overtime Allowance	0.5363	0.3000	0.3000	0.2200
2210 01 110 16 08 11 Travel Expenses	2.9617	4.0000	6.0000	6.0000
2210 01 110 16 08 13 Office Expenses	9.9821	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 01 110 16 08 14 Rents, Rates and Taxes	5.6352	8.0000	7.0000	3.5000
2210 01 110 16 08 18 Cost of fuel etc and maintenance cost of vehicles	5.8975	8.0000	6.0000	5.0000
2210 01 110 16 08 19 Hiring charges of private vehicles	2.6988	2.5000	3.5000	3.5000
2210 01 110 16 08 20 Other Administrative Expenses	0.0000	0.3000	0.3000	0.2000
2210 01 110 16 08 24 P.O.L.	5.2747	4.0000	6.0000	10.0000
2210 01 110 16 08 27 Minor Works	4.9674	0.0000	0.0000	0.0000
2210 01 110 16 08 28 Professional Services	2.4210	0.5000	0.5000	5.0000
Total	40.3746	42.6000	44.6000	48.4200
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 11 Travel Expenses	8.6152	15.0000	13.0000	20.0000
2210 01 110 16 12 13 Office Expenses	85.0562	78.0000	84.5000	95.0000
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	91.7336	94.9900	94.9900	100.0000
2210 01 110 16 12 19 Hiring charges of private vehicles	4.3197	8.0000	8.0000	12.0000
2210 01 110 16 12 20 Other Administrative Expenses	0.0000	0.0000	0.0000	2.0000
2210 01 110 16 12 21 Supplies and Materials	79.5015	90.0000	90.0000	100.0000
2210 01 110 16 12 24 P.O.L.	149.1564	151.0000	156.0000	165.0000
2210 01 110 16 12 27 Minor Works	8.2609	24.0000	20.0000	24.0000
2210 01 110 16 12 31 Grants-in-Aid	3.2900	0.0000	0.0000	3.0000
Total	429.9335	460.9900	466.4900	521.0000
Total	862.6857	970.9900	987.4900	1008.5400
Total	862.6857	970.9900	987.4900	1008.5400
Total	968.4178	1143.6900	1145.8800	1131.0400
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	0.2330	0.7500	0.7500	1.5000
2210 02 101 16 11 13 Office Expenses	5.9634	7.0000	5.0000	7.0000
2210 02 101 16 11 14 Rents, Rates and Taxes	0.7806	0.5000	0.5000	1.0000
2210 02 101 16 11 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2210 02 101 16 11 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	2.0000
2210 02 101 16 11 20 Other Administrative Expenses	0.9552	1.0000	0.5000	1.0000
2210 02 101 16 11 21 Supplies and Materials	6.9699	10.0000	7.0000	12.0000
2210 02 101 16 11 24 P.O.L.	0.0000	0.0000	0.0000	2.0000
2210 02 101 16 11 27 Minor Works	1.6652	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 02 101 16 11 Total	16.5671	21.2500	15.7500	29.5000
2210 02 101 16 Total	16.5671	21.2500	15.7500	29.5000
2210 02 101 Total	16.5671	21.2500	15.7500	29.5000
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	0.3368	0.7500	0.5000	0.0000
2210 02 102 16 09 13 Office Expenses	1.2664	2.0000	2.0000	2.0000
2210 02 102 16 09 14 Rents, Rates and Taxes	0.1206	0.2500	0.2500	0.5000
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles	0.2495	0.5000	0.5000	1.0000
2210 02 102 16 09 19 Hiring charges of private vehicles	0.0000	1.5000	1.0000	0.0000
2210 02 102 16 09 21 Supplies and Materials	1.4430	2.0000	2.0000	3.0000
2210 02 102 16 09 Total	3.4164	7.0000	6.2500	6.5000
2210 02 102 16 Total	3.4164	7.0000	6.2500	6.5000
2210 02 102 Total	3.4164	7.0000	6.2500	6.5000
2210 02 Total	19.9835	28.2500	22.0000	36.0000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 11 Travel Expenses	1.2639	2.0000	2.0000	2.5000
2210 05 105 15 04 13 Office Expenses	5.1862	5.0000	5.0000	5.0000
2210 05 105 15 04 19 Hiring charges of private vehicles	10.9935	10.0000	12.0000	13.0000
2210 05 105 15 04 20 Other Administrative Expenses	7.5000	9.0000	12.0000	11.0000
2210 05 105 15 04 21 Supplies and Materials	3.7599	5.0000	5.0000	5.0000
2210 05 105 15 04 26 Advertising and Publicity	0.3591	0.0000	0.0000	0.2500
2210 05 105 15 04 27 Minor Works	1.4823	1.5000	1.5000	1.0000
2210 05 105 15 04 28 Professional Services	0.8848	1.5000	1.5000	0.0000
2210 05 105 15 04 32 Contributions	15.2000	50.0000	50.0000	80.0000
2210 05 105 15 04 Total	46.6298	84.0000	89.0000	117.7500
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	2.2265	0.0000	0.0000	2.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	1.6142	0.0000	0.0000	0.0000
2210 05 105 15 12 21 Supplies and Materials	1.4882	0.0000	0.0000	8.0000
2210 05 105 15 12 Total	5.3290	0.0000	0.0000	10.0000
2210 05 105 15 Total	51.9588	84.0000	89.0000	127.7500
2210 05 105 Total	51.9588	84.0000	89.0000	127.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 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	0.7500	0.7500	0.0000
2210 05 200 15 17 13 Office Expenses	3.5910	6.0000	6.0000	4.0000
2210 05 200 15 17 14 Rents, Rates and Taxes	0.0000	4.0000	4.0600	4.5000
2210 05 200 15 17 16 Publications	0.0000	0.0000	0.0000	1.5000
2210 05 200 15 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	2.0000
2210 05 200 15 17 19 Hiring charges of private vehicles	2.6033	2.5000	2.5000	3.0000
2210 05 200 15 17 20 Other Administrative Expenses	2.6551	4.0000	4.0000	2.0000
2210 05 200 15 17 21 Supplies and Materials	5.8322	0.0000	0.0000	0.0000
2210 05 200 15 17 24 P.O.L.	0.0000	0.0000	0.0000	1.0000
2210 05 200 15 17 27 Minor Works	2.3451	0.0000	0.0000	0.0000
2210 05 200 15 17 28 Professional Services	7.0450	10.0000	10.0000	0.0000
2210 05 200 15 17 50 Other charges	0.0000	0.0000	0.0000	4.0000
2210 05 200 15 17 Total	24.0717	27.2500	27.3100	22.0000
2210 05 200 15 Total	24.0717	27.2500	27.3100	22.0000
2210 05 200 Total	24.0717	27.2500	27.3100	22.0000
2210 05 Total	76.0305	111.2500	116.3100	149.7500
2210 06 Public Health				
2210 06 104 Drug Control				
2210 06 104 18 Drugs Control				
2210 06 104 18 01 Drags Testing laboratory				
2210 06 104 18 01 13 Office Expenses	0.5917	1.0000	1.0000	1.0000
2210 06 104 18 01 14 Rents, Rates and Taxes	0.2012	0.2100	0.2100	0.2100
2210 06 104 18 01 19 Hiring charges of private vehicles	5.1611	12.0000	12.0000	20.0000
2210 06 104 18 01 21 Supplies and Materials	1.2231	3.0000	2.0000	2.0000
2210 06 104 18 01 27 Minor Works	0.2993	0.6000	0.6000	0.0000
2210 06 104 18 01 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.0000
2210 06 104 18 01 50 Other charges	3.4900	0.0000	0.0000	0.0000
2210 06 104 18 01 Total	10.9663	16.8100	15.8100	33.2100
2210 06 104 18 Total	10.9663	16.8100	15.8100	33.2100
2210 06 104 Total	10.9663	16.8100	15.8100	33.2100
2210 06 Total	10.9663	16.8100	15.8100	33.2100
2210 Total	1075.3981	1300.0000	1300.0000	1350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	1075.3981	1300.0000	1300.0000	1350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1075.3981	1300.0000	1300.0000	1350.0000
	Revenue	1075.3981	1300.0000	1300.0000	1350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 01 Salaries 31370.3627 37061.4500 37243.3900 39037.8000

2210 01 001 98 16 **Total** 31370.3627 37061.4500 37243.3900 39037.80002210 01 001 98 **Total** 31370.3627 37061.4500 37243.3900 39037.80002210 01 001 **Total** 31370.3627 37061.4500 37243.3900 39037.80002210 01 **Total** 31370.3627 37061.4500 37243.3900 39037.80002210 **Total** 31370.3627 37061.4500 37243.3900 39037.8000**Salaries** **Total** 31370.3627 37061.4500 37243.3900 39037.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 31370.3627 37061.4500 37243.3900 39037.8000

Revenue 31370.3627 37061.4500 37243.3900 39037.8000

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 16 Hospital

2210 06 001 16 04 District Hospital

2210 06 001 16 04 28 Professional Services 0.0000 0.0000 0.0000 200.0000

2210 06 001 16 04 **Total** 0.0000 0.0000 0.0000 200.00002210 06 001 16 **Total** 0.0000 0.0000 0.0000 200.00002210 06 001 **Total** 0.0000 0.0000 0.0000 200.00002210 06 **Total** 0.0000 0.0000 0.0000 200.00002210 **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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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
Procurement of Vehicle					
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 17	Purchase of Vehicle	48.9284	5.0000	0.0000	0.0000
2210 01 001 98 16	Total	48.9284	5.0000	0.0000	0.0000
2210 01 001 98	Total	48.9284	5.0000	0.0000	0.0000
2210 01 001	Total	48.9284	5.0000	0.0000	0.0000
2210 01	Total	48.9284	5.0000	0.0000	0.0000
2210	Total	48.9284	5.0000	0.0000	0.0000
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 80	General				
4210 80 789	Special Component Plan for Scheduled Caste				
4210 80 789 15	Health Services				
4210 80 789 15 23	Ambulance Services				
4210 80 789 15 23 51	Motor Vehicles	0.0000	45.0000	0.0000	300.0000
4210 80 789 15 23	Total	0.0000	45.0000	0.0000	300.0000
4210 80 789 15	Total	0.0000	45.0000	0.0000	300.0000
4210 80 789	Total	0.0000	45.0000	0.0000	300.0000
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	45.2826	250.0000	116.5700	700.0000
4210 80 796 15 23	Total	45.2826	250.0000	116.5700	700.0000
4210 80 796 15	Total	45.2826	250.0000	116.5700	700.0000
4210 80 796	Total	45.2826	250.0000	116.5700	700.0000
4210 80	Total	45.2826	295.0000	116.5700	1000.0000
4210	Total	45.2826	295.0000	116.5700	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	94.2110	300.0000	116.5700	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94.2110	300.0000	116.5700	1000.0000
	Revenue	48.9284	5.0000	0.0000	0.0000
	Capital	45.2826	295.0000	116.5700	1000.0000

University

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 04 University

2210 05 105 71 04 31 Grants-in-Aid

		8.3280	12.0000	14.0000	6.0000
2210 05 105 71 04	Total	8.3280	12.0000	14.0000	6.0000
2210 05 105 71	Total	8.3280	12.0000	14.0000	6.0000
2210 05 105	Total	8.3280	12.0000	14.0000	6.0000
2210 05	Total	8.3280	12.0000	14.0000	6.0000
2210	Total	8.3280	12.0000	14.0000	6.0000

University

	Total	8.3280	12.0000	14.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3280	12.0000	14.0000	6.0000
	Revenue	8.3280	12.0000	14.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 30 Other Contractual Services

		60.6479	30.0000	30.0000	10.0000
2210 01 110 16 01	Total	60.6479	30.0000	30.0000	10.0000
2210 01 110 16 04	District Hospital				
2210 01 110 16 04 30	Other Contractual Services	1.5000	0.0000	0.0000	0.0000

2210 01 110 16 04	Total	1.5000	0.0000	0.0000	0.0000
2210 01 110 16	Total	62.1479	30.0000	30.0000	10.0000
2210 01 110	Total	62.1479	30.0000	30.0000	10.0000
2210 01 789	Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 01 789 16 Hospital					
2210 01 789 16 01 Cancer Hospital (Cancer Control Programme)					
2210 01 789 16 01 30 Other Contractual Services	0.0000	45.0000	45.0000	190.0000	
2210 01 789 16 01 Total	0.0000	45.0000	45.0000	190.0000	
2210 01 789 16 Total	0.0000	45.0000	45.0000	190.0000	
2210 01 789 Total	0.0000	45.0000	45.0000	190.0000	
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)					
2210 01 796 16 01 30 Other Contractual Services	0.0000	75.0000	75.0000	300.0000	
2210 01 796 16 01 Total	0.0000	75.0000	75.0000	300.0000	
2210 01 796 16 Total	0.0000	75.0000	75.0000	300.0000	
2210 01 796 Total	0.0000	75.0000	75.0000	300.0000	
2210 01 Total	62.1479	150.0000	150.0000	500.0000	
2210 Total	62.1479	150.0000	150.0000	500.0000	
Contractual Service	Total	62.1479	150.0000	150.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	62.1479	150.0000	150.0000	500.0000
	Revenue	62.1479	150.0000	150.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

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 29.3157 1.0000 0.0000 1.0000

2059 80 001 25 19 **Total** 29.3157 1.0000 0.0000 1.00002059 80 001 25 **Total** 29.3157 1.0000 0.0000 1.00002059 80 001 **Total** 29.3157 1.0000 0.0000 1.00002059 80 **Total** 29.3157 1.0000 0.0000 1.00002059 **Total** 29.3157 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Refund of Security Deposits and Other Deposit Works	Total	29.3157	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.3157	1.0000	0.0000	1.0000
	Revenue	29.3157	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
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	62.5647	70.0000	70.0000	10.0000
2210 01 110 16 19	Total	62.5647	70.0000	70.0000	10.0000
2210 01 110 16	Total	62.5647	70.0000	70.0000	10.0000
2210 01 110	Total	62.5647	70.0000	70.0000	10.0000
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	93.1438	105.0000	105.0000	120.0000
2210 01 789 16 19	Total	93.1438	105.0000	105.0000	120.0000
2210 01 789 16	Total	93.1438	105.0000	105.0000	120.0000
2210 01 789	Total	93.1438	105.0000	105.0000	120.0000
2210 01 796	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	154.1922	175.0000	261.0000	300.0000
2210 01 796 16 19	Total	154.1922	175.0000	261.0000	300.0000
2210 01 796 16	Total	154.1922	175.0000	261.0000	300.0000
2210 01 796	Total	154.1922	175.0000	261.0000	300.0000
2210 01	Total	309.9007	350.0000	436.0000	430.0000
2210	Total	309.9007	350.0000	436.0000	430.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Dialysis Services at all the Government Hospitals of the State	Total	309.9007	350.0000	436.0000	430.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	309.9007	350.0000	436.0000	430.0000
	Revenue	309.9007	350.0000	436.0000	430.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Tertiary Care Programs</u>					
4210	<i>Capital Outlay on Medical and Public Health</i>				
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	0.0000	18.8200	0.0000	0.0000
4210 01 103 91 82	Total	0.0000	18.8200	0.0000	0.0000
4210 01 103 91	Total	0.0000	18.8200	0.0000	0.0000
4210 01 103	Total	0.0000	18.8200	0.0000	0.0000
4210 01 789	Special Component Plan for Scheduled Caste				
4210 01 789 91	Central Assistance				
4210 01 789 91 82	Tertiary Care Programs				
4210 01 789 91 82 57	Grants for Creation of Capital Assets	0.0000	56.4600	0.0000	0.0000
4210 01 789 91 82	Total	0.0000	56.4600	0.0000	0.0000
4210 01 789 91	Total	0.0000	56.4600	0.0000	0.0000
4210 01 789	Total	0.0000	56.4600	0.0000	0.0000
4210 01 796	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	112.9200	0.0000	9.0000
4210 01 796 91 82	Total	0.0000	112.9200	0.0000	9.0000
4210 01 796 91	Total	0.0000	112.9200	0.0000	9.0000
4210 01 796	Total	0.0000	112.9200	0.0000	9.0000
4210 01	Total	0.0000	188.2000	0.0000	9.0000
4210	Total	0.0000	188.2000	0.0000	9.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Tertiary Care Programs	Total	0.0000	188.2000	0.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	188.2000	0.0000	9.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	188.2000	0.0000	9.0000
<u>Medical Re-imburement</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 07	Medical Reimbursement	39.0323	57.0000	57.0000	49.0000
2210 01 001 98 16	Total	39.0323	57.0000	57.0000	49.0000
2210 01 001 98	Total	39.0323	57.0000	57.0000	49.0000
2210 01 001	Total	39.0323	57.0000	57.0000	49.0000
2210 01	Total	39.0323	57.0000	57.0000	49.0000
2210	Total	39.0323	57.0000	57.0000	49.0000
Medical Re-imburement	Total	39.0323	57.0000	57.0000	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.0323	57.0000	57.0000	49.0000
	Revenue	39.0323	57.0000	57.0000	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	287.6137	314.2400	314.2400	23.0000
2210 01 001 98 16	Total	287.6137	314.2400	314.2400	23.0000
2210 01 001 98	Total	287.6137	314.2400	314.2400	23.0000
2210 01 001	Total	287.6137	314.2400	314.2400	23.0000
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	50.3021	64.0000	64.0000	100.0000
2210 01 110 16 01	Total	50.3021	64.0000	64.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 29 Outsourcing of Services	337.8653	413.5600	413.5600	550.0000
2210 01 110 16 04 Total	337.8653	413.5600	413.5600	550.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 29 Outsourcing of Services	498.4340	480.0000	480.0000	510.0000
2210 01 110 16 08 Total	498.4340	480.0000	480.0000	510.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 29 Outsourcing of Services	386.3833	405.0000	405.0000	580.0000
2210 01 110 16 12 Total	386.3833	405.0000	405.0000	580.0000
2210 01 110 16 Total	1272.9847	1362.5600	1362.5600	1740.0000
2210 01 110 Total	1272.9847	1362.5600	1362.5600	1740.0000
2210 01 Total	1560.5983	1676.8000	1676.8000	1763.0000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 29 Outsourcing of Services	21.6893	12.0000	12.0000	40.0000
2210 02 101 16 11 Total	21.6893	12.0000	12.0000	40.0000
2210 02 101 16 Total	21.6893	12.0000	12.0000	40.0000
2210 02 101 Total	21.6893	12.0000	12.0000	40.0000
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	4.6212	4.8000	4.8000	5.0000
2210 02 102 16 09 Total	4.6212	4.8000	4.8000	5.0000
2210 02 102 16 Total	4.6212	4.8000	4.8000	5.0000
2210 02 102 Total	4.6212	4.8000	4.8000	5.0000
2210 02 Total	26.3105	16.8000	16.8000	45.0000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 29 Outsourcing of Services	0.0000	6.4000	6.4000	6.0000
2210 05 105 15 04 Total	0.0000	6.4000	6.4000	6.0000
2210 05 105 15 Total	0.0000	6.4000	6.4000	6.0000
2210 05 105 Total	0.0000	6.4000	6.4000	6.0000
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 05 200 15 17 29 Outsourcing of Services	0.0000	0.0000	0.0000	9.0000	
2210 05 200 15 17 Total	0.0000	0.0000	0.0000	9.0000	
2210 05 200 15 Total	0.0000	0.0000	0.0000	9.0000	
2210 05 200 Total	0.0000	0.0000	0.0000	9.0000	
2210 05 Total	0.0000	6.4000	6.4000	15.0000	
2210 Total	1586.9088	1700.0000	1700.0000	1823.0000	
Outsourcing of Services	Total	1586.9088	1700.0000	1700.0000	1823.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1586.9088	1700.0000	1700.0000	1823.0000
	Revenue	1586.9088	1700.0000	1700.0000	1823.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 200 Other Programmes

4210 04 200 91 Central Assistance

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

4210 04 200 91 88 60 Other Capital Expenditure	0.0000	88.0000	0.0000	0.0000
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4210 04 200 91 88 Total	0.0000	88.0000	0.0000	0.0000
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4210 04 200 91 Total	0.0000	88.0000	0.0000	0.0000
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4210 04 200 Total	0.0000	88.0000	0.0000	0.0000
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4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 91 Central Assistance

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

4210 04 789 91 88 60 Other Capital Expenditure	0.0000	264.0000	0.0000	0.0000
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4210 04 789 91 88 Total	0.0000	264.0000	0.0000	0.0000
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4210 04 789 91 Total	0.0000	264.0000	0.0000	0.0000
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4210 04 789 Total	0.0000	264.0000	0.0000	0.0000
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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	0.0000	528.0000	0.0000	0.0000
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4210 04 796 91 88 Total	0.0000	528.0000	0.0000	0.0000
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4210 04 796 91 Total	0.0000	528.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 04 796 Total	0.0000	528.0000	0.0000	0.0000	
4210 04 Total	0.0000	880.0000	0.0000	0.0000	
4210 Total	0.0000	880.0000	0.0000	0.0000	
CSS - North East	Total	0.0000	880.0000	0.0000	0.0000
Special Infrastructure Development Scheme (NESIDS)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	880.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	880.0000	0.0000	0.0000
<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 52	Machinery and Equipment	700.0000	40.0000	40.0000	50.0000
4059 80 051 25 22 53	Major works	0.0000	0.0000	51.4200	45.0000
4059 80 051 25 22	Total	700.0000	40.0000	91.4200	95.0000
4059 80 051 25	Total	700.0000	40.0000	91.4200	95.0000
4059 80 051	Total	700.0000	40.0000	91.4200	95.0000
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	264.9785	120.0000	120.0000	250.0000
4059 80 789 25 22 53	Major works	0.0000	0.0000	72.8600	700.0000
4059 80 789 25 22	Total	264.9785	120.0000	192.8600	950.0000
4059 80 789 25	Total	264.9785	120.0000	192.8600	950.0000
4059 80 789	Total	264.9785	120.0000	192.8600	950.0000
4059 80 796	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	594.8000	240.0000	420.0000	500.0000
4059 80 796 25 22 53	Major works	0.0000	0.0000	270.7200	1200.0000
4059 80 796 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	1330.0000	0.0000
4059 80 796 25 22	Total	594.8000	240.0000	2020.7200	1700.0000
4059 80 796 25	Total	594.8000	240.0000	2020.7200	1700.0000
4059 80 796	Total	594.8000	240.0000	2020.7200	1700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 Total	1559.7785	400.0000	2305.0000	2745.0000	
4059 Total	1559.7785	400.0000	2305.0000	2745.0000	
Special Assistance for Capital Investment	Total	1559.7785	400.0000	2305.0000	2745.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1559.7785	400.0000	2305.0000	2745.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1559.7785	400.0000	2305.0000	2745.0000
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 <i>Urban Health Services</i>					
4210 01 901 <i>Deduct-Receipt and Recoveries on Capital account</i>					
4210 01 901 16 <i>Hospital</i>					
4210 01 901 16 01 <i>Cancer Hospital (Cancer Control Programme)</i>					
4210 01 901 16 01 70 <i>Deduct Recoveries (Suspense)</i>	0.0000	0.0000	0.0000	0.0000	
4210 01 901 16 01 Total	0.0000	0.0000	0.0000	0.0000	
4210 01 901 16 Total	0.0000	0.0000	0.0000	0.0000	
4210 01 901 Total	0.0000	0.0000	0.0000	0.0000	
4210 01 Total	0.0000	0.0000	0.0000	0.0000	
4210 Total	0.0000	0.0000	0.0000	0.0000	
Deduct – Refund/Debit	Total	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	757.0804	0.0000	0.0000	0.0000	
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	757.0804	0.0000	0.0000	0.0000
	Revenue	744.4114	0.0000	0.0000	0.0000
	Capital	12.6690	0.0000	0.0000	0.0000
Net Amount of Scheme	-757.0804	0.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-757.0804	0.0000	0.0000	0.0000
	Revenue	-744.4114	0.0000	0.0000	0.0000
	Capital	-12.6690	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Subarna Jayanti Tripura Nirman Yojana				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 99 Others				
2210 05 105 99 81 Subarna Jayanti Tripura Nirman Yojana				
2210 05 105 99 81 21 Supplies and Materials	137.6783	50.0000	0.0000	0.0000
2210 05 105 99 81 Total	137.6783	50.0000	0.0000	0.0000
2210 05 105 99 Total	137.6783	50.0000	0.0000	0.0000
2210 05 105 Total	137.6783	50.0000	0.0000	0.0000
2210 05 789 Special Component Plan for Scheduled Caste				
2210 05 789 99 Others				
2210 05 789 99 81 Subarna Jayanti Tripura Nirman Yojana				
2210 05 789 99 81 21 Supplies and Materials	45.4261	150.0000	0.0000	0.0000
2210 05 789 99 81 Total	45.4261	150.0000	0.0000	0.0000
2210 05 789 99 Total	45.4261	150.0000	0.0000	0.0000
2210 05 789 Total	45.4261	150.0000	0.0000	0.0000
2210 05 796 Tribal Area sub-plan				
2210 05 796 99 Others				
2210 05 796 99 81 Subarna Jayanti Tripura Nirman Yojana				
2210 05 796 99 81 21 Supplies and Materials	120.7669	300.0000	0.0000	0.0000
2210 05 796 99 81 Total	120.7669	300.0000	0.0000	0.0000
2210 05 796 99 Total	120.7669	300.0000	0.0000	0.0000
2210 05 796 Total	120.7669	300.0000	0.0000	0.0000
2210 05 Total	303.8714	500.0000	0.0000	0.0000
2210 Total	303.8714	500.0000	0.0000	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 99 Others				
4210 03 105 99 81 Subarna Jayanti Tripura Nirman Yojana				
4210 03 105 99 81 52 Machinery and Equipment	554.3841	50.0000	0.0000	0.0000
4210 03 105 99 81 53 Major works	283.1970	0.0000	24.8500	0.0000
4210 03 105 99 81 Total	837.5811	50.0000	24.8500	0.0000
4210 03 105 99 Total	837.5811	50.0000	24.8500	0.0000
4210 03 105 Total	837.5811	50.0000	24.8500	0.0000
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 99 Others				
4210 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 03 789 99 81 52 Machinery and Equipment	66.7597	150.0000	0.0000	0.0000	
4210 03 789 99 81 53 Major works	282.9392	1650.0000	222.1500	0.0000	
4210 03 789 99 81 Total	349.6989	1800.0000	222.1500	0.0000	
4210 03 789 99 Total	349.6989	1800.0000	222.1500	0.0000	
4210 03 789 Total	349.6989	1800.0000	222.1500	0.0000	
4210 03 796 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	0.0000	300.0000	0.0000	0.0000	
4210 03 796 99 81 53 Major works	220.1544	3850.0000	608.6200	0.0000	
4210 03 796 99 81 Total	220.1544	4150.0000	608.6200	0.0000	
4210 03 796 99 Total	220.1544	4150.0000	608.6200	0.0000	
4210 03 796 Total	220.1544	4150.0000	608.6200	0.0000	
4210 03 Total	1407.4345	6000.0000	855.6200	0.0000	
4210 Total	1407.4345	6000.0000	855.6200	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	1711.3058	6500.0000	855.6200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1711.3058	6500.0000	855.6200	0.0000
	Revenue	303.8714	500.0000	0.0000	0.0000
	Capital	1407.4345	6000.0000	855.6200	0.0000

Dental College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 04 Education

2210 05 200 15 04 11 Travel Expenses 0.8783 0.0000 0.0000 0.0000

2210 05 200 15 04 13 Office Expenses 8.9737 0.0000 0.0000 0.0000

2210 05 200 15 04 19 Hiring charges of private vehicles 4.1425 0.0000 0.0000 0.0000

2210 05 200 15 04 27 Minor Works 33.9514 0.0000 0.0000 0.0000

2210 05 200 15 04 28 Professional Services 8.1600 0.0000 0.0000 0.0000

2210 05 200 15 04 29 Outsourcing of Services 28.7583 0.0000 0.0000 0.0000

2210 05 200 15 04 **Total** 84.8643 0.0000 0.0000 0.00002210 05 200 15 **Total** 84.8643 0.0000 0.0000 0.00002210 05 200 **Total** 84.8643 0.0000 0.0000 0.00002210 05 **Total** 84.8643 0.0000 0.0000 0.00002210 **Total** 84.8643 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Dental College	Total	84.8643	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.8643	0.0000	0.0000	0.0000
	Revenue	84.8643	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 200 Other Programmes

4210 04 200 89 C.S.Scheme-IV

4210 04 200 89 59 PM's Development Initiative for NE Region
(PM-DevINE)

4210 04 200 89 59 53 Major works 0.0000 27.8000 0.0000 1.0000

4210 04 200 89 59 **Total** 0.0000 27.8000 0.0000 1.00004210 04 200 89 **Total** 0.0000 27.8000 0.0000 1.00004210 04 200 **Total** 0.0000 27.8000 0.0000 1.0000

4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 89 C.S.Scheme-IV

4210 04 789 89 59 PM's Development Initiative for NE Region
(PM-DevINE)

4210 04 789 89 59 53 Major works 0.0000 1541.7000 0.0000 0.0000

4210 04 789 89 59 **Total** 0.0000 1541.7000 0.0000 0.00004210 04 789 89 **Total** 0.0000 1541.7000 0.0000 0.00004210 04 789 **Total** 0.0000 1541.7000 0.0000 0.0000

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 3569.5000 0.0000 0.0000

4210 04 796 89 59 **Total** 0.0000 3569.5000 0.0000 0.00004210 04 796 89 **Total** 0.0000 3569.5000 0.0000 0.00004210 04 796 **Total** 0.0000 3569.5000 0.0000 0.00004210 04 **Total** 0.0000 5139.0000 0.0000 1.00004210 **Total** 0.0000 5139.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	5139.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5139.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5139.0000	0.0000	1.0000
<u>Delivery of Medicines</u>					
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	5.0000	0.0000	5.0000
2210 01 110 15 34	Total	0.0000	5.0000	0.0000	5.0000
2210 01 110 15	Total	0.0000	5.0000	0.0000	5.0000
2210 01 110	Total	0.0000	5.0000	0.0000	5.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 15	Health Services				
2210 01 789 15 34	Delivery of Medicines				
2210 01 789 15 34 50	Other charges	0.0000	10.0000	0.0000	10.0000
2210 01 789 15 34	Total	0.0000	10.0000	0.0000	10.0000
2210 01 789 15	Total	0.0000	10.0000	0.0000	10.0000
2210 01 789	Total	0.0000	10.0000	0.0000	10.0000
2210 01 796	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	25.0000	0.0000	25.0000
2210 01 796 15 34	Total	0.0000	25.0000	0.0000	25.0000
2210 01 796 15	Total	0.0000	25.0000	0.0000	25.0000
2210 01 796	Total	0.0000	25.0000	0.0000	25.0000
2210 01	Total	0.0000	40.0000	0.0000	40.0000
2210	Total	0.0000	40.0000	0.0000	40.0000
Delivery of Medicines	Total	0.0000	40.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	0.0000	40.0000
	Revenue	0.0000	40.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Allied & Healthcare Council

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 200 Other Systems				
2210 06 200 18 Drugs Control				
2210 06 200 18 01 Drags Testing laboratory				
2210 06 200 18 01 31 Grants-in-Aid	0.0000	0.0000	23.7500	1.0000
2210 06 200 18 01 Total	0.0000	0.0000	23.7500	1.0000
2210 06 200 18 Total	0.0000	0.0000	23.7500	1.0000
2210 06 200 Total	0.0000	0.0000	23.7500	1.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 18 Drugs Control				
2210 06 789 18 01 Drags Testing laboratory				
2210 06 789 18 01 31 Grants-in-Aid	0.0000	0.0000	43.5100	0.0000
2210 06 789 18 01 Total	0.0000	0.0000	43.5100	0.0000
2210 06 789 18 Total	0.0000	0.0000	43.5100	0.0000
2210 06 789 Total	0.0000	0.0000	43.5100	0.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 18 Drugs Control				
2210 06 796 18 01 Drags Testing laboratory				
2210 06 796 18 01 31 Grants-in-Aid	0.0000	0.0000	72.4400	0.0000
2210 06 796 18 01 Total	0.0000	0.0000	72.4400	0.0000
2210 06 796 18 Total	0.0000	0.0000	72.4400	0.0000
2210 06 796 Total	0.0000	0.0000	72.4400	0.0000
2210 06 Total	0.0000	0.0000	139.7000	1.0000
2210 Total	0.0000	0.0000	139.7000	1.0000
4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 18 Drugs Control				
4210 04 200 18 01 Drags Testing laboratory				
4210 04 200 18 01 57 Grants for Creation of Capital Assets	0.0000	0.0000	22.6000	0.0000
4210 04 200 18 01 Total	0.0000	0.0000	22.6000	0.0000
4210 04 200 18 Total	0.0000	0.0000	22.6000	0.0000
4210 04 200 Total	0.0000	0.0000	22.6000	0.0000
4210 04 Total	0.0000	0.0000	22.6000	0.0000
4210 Total	0.0000	0.0000	22.6000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Tripura State Allied & Healthcare Council	Total	0.0000	0.0000	162.3000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	162.3000	1.0000
	Revenue	0.0000	0.0000	139.7000	1.0000
	Capital	0.0000	0.0000	22.6000	0.0000

Effluent Treatment Plant

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 200 Other Programmes

4210 04 200 16 Hospital

4210 04 200 16 04 District Hospital

4210 04 200 16 04 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	20.0000
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4210 04 200 16 04 Total	0.0000	0.0000	0.0000	20.0000
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4210 04 200 16 Total	0.0000	0.0000	0.0000	20.0000
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4210 04 200 Total	0.0000	0.0000	0.0000	20.0000
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4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 16 Hospital

4210 04 789 16 04 District Hospital

4210 04 789 16 04 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	78.0000
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4210 04 789 16 04 Total	0.0000	0.0000	0.0000	78.0000
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4210 04 789 16 Total	0.0000	0.0000	0.0000	78.0000
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4210 04 789 Total	0.0000	0.0000	0.0000	78.0000
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4210 04 796 Tribal Area Sub Plan

4210 04 796 16 Hospital

4210 04 796 16 04 District Hospital

4210 04 796 16 04 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	100.0000
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4210 04 796 16 04 Total	0.0000	0.0000	0.0000	100.0000
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4210 04 796 16 Total	0.0000	0.0000	0.0000	100.0000
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4210 04 796 Total	0.0000	0.0000	0.0000	100.0000
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4210 04 Total	0.0000	0.0000	0.0000	198.0000
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4210 Total	0.0000	0.0000	0.0000	198.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Effluent Treatment Plant	Total	0.0000	0.0000	0.0000	198.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	198.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	198.0000
Grand Total:- Demand:-16		46024.1560	66320.2000	55661.9000	59902.8600
HEALTH SERVICES - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46024.1560	66320.2000	55661.9000	59902.8600
	Revenue	41717.2726	48478.0000	50267.3400	53008.2600
	Capital	4306.8834	17842.2000	5394.5600	6894.6000
Total Recovery:- Demand:-16		757.0804	0.0000	0.0000	0.0000
HEALTH SERVICES - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	757.0804	0.0000	0.0000	0.0000
	Revenue	744.4114	0.0000	0.0000	0.0000
	Capital	12.6690	0.0000	0.0000	0.0000
Net Amount:- Demand:-16		45267.0756	66320.2000	55661.9000	59902.8600
HEALTH SERVICES - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45267.0756	66320.2000	55661.9000	59902.8600
	Revenue	40972.8612	48478.0000	50267.3400	53008.2600
	Capital	4294.2144	17842.2000	5394.5600	6894.6000

Information & Cultural Affairs

Demand No : 17

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 42.7874 52.6800 42.2400 46.4600

2220 60 001 98 17 **Total** 42.7874 52.6800 42.2400 46.46002220 60 001 98 **Total** 42.7874 52.6800 42.2400 46.46002220 60 001 **Total** 42.7874 52.6800 42.2400 46.46002220 60 **Total** 42.7874 52.6800 42.2400 46.46002220 **Total** 42.7874 52.6800 42.2400 46.4600

Wages	Total	42.7874	52.6800	42.2400	46.4600
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	42.7874	52.6800	42.2400	46.4600
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Revenue	42.7874	52.6800	42.2400	46.4600
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Capital	0.0000	0.0000	0.0000	0.0000
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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 98.0000 50.0000 200.0000 100.0000

2220 60 001 98 17 **Total** 98.0000 50.0000 200.0000 100.00002220 60 001 98 **Total** 98.0000 50.0000 200.0000 100.00002220 60 001 **Total** 98.0000 50.0000 200.0000 100.00002220 60 **Total** 98.0000 50.0000 200.0000 100.00002220 **Total** 98.0000 50.0000 200.0000 100.0000

Electricity Charges	Total	98.0000	50.0000	200.0000	100.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	98.0000	50.0000	200.0000	100.0000
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Revenue	98.0000	50.0000	200.0000	100.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	49.9810	30.0000	40.0000	40.0000	
2059 80 053 79 01 Total	49.9810	30.0000	40.0000	40.0000	
2059 80 053 79 Total	49.9810	30.0000	40.0000	40.0000	
2059 80 053 Total	49.9810	30.0000	40.0000	40.0000	
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	112.4644	30.0000	30.0000	40.0000	
2059 80 789 79 01 Total	112.4644	30.0000	30.0000	40.0000	
2059 80 789 79 Total	112.4644	30.0000	30.0000	40.0000	
2059 80 789 Total	112.4644	30.0000	30.0000	40.0000	
2059 80 796 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	73.7655	40.0000	40.0000	60.0000	
2059 80 796 79 01 Total	73.7655	40.0000	40.0000	60.0000	
2059 80 796 79 Total	73.7655	40.0000	40.0000	60.0000	
2059 80 796 Total	73.7655	40.0000	40.0000	60.0000	
2059 80 Total	236.2109	100.0000	110.0000	140.0000	
2059 Total	236.2109	100.0000	110.0000	140.0000	
Minor Works	Total	236.2109	100.0000	110.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	236.2109	100.0000	110.0000	140.0000
	Revenue	236.2109	100.0000	110.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 052 Machinery and Equipment

4220 60 052 21 Tourism and Publicity

4220 60 052 21 05 Field Publicity

4220 60 052 21 05 59 Procurement of Capital Assets	14.9249	30.0000	66.0000	150.0000
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4220 60 052 21 05 Total	14.9249	30.0000	66.0000	150.0000
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4220 60 052 21 Total	14.9249	30.0000	66.0000	150.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4220 60 052 Total	14.9249	30.0000	66.0000	150.0000	
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	39.8969	30.0000	30.0000	0.0000	
4220 60 789 21 05 Total	39.8969	30.0000	30.0000	0.0000	
4220 60 789 21 Total	39.8969	30.0000	30.0000	0.0000	
4220 60 789 Total	39.8969	30.0000	30.0000	0.0000	
4220 60 796 Tribal Area sub-plan					
4220 60 796 21 Tourism and Publicity					
4220 60 796 21 05 Field Publicity					
4220 60 796 21 05 59 Procurement of Capital Assets	69.8839	40.0000	40.0000	0.0000	
4220 60 796 21 05 Total	69.8839	40.0000	40.0000	0.0000	
4220 60 796 21 Total	69.8839	40.0000	40.0000	0.0000	
4220 60 796 Total	69.8839	40.0000	40.0000	0.0000	
4220 60 Total	124.7057	100.0000	136.0000	150.0000	
4220 Total	124.7057	100.0000	136.0000	150.0000	
Supplies & Materials	Total	124.7057	100.0000	136.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	124.7057	100.0000	136.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	124.7057	100.0000	136.0000	150.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

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 135.1199 170.0000 170.0000 175.0000

2220 60 001 99 72 **Total** 135.1199 170.0000 170.0000 175.00002220 60 001 99 **Total** 135.1199 170.0000 170.0000 175.00002220 60 001 **Total** 135.1199 170.0000 170.0000 175.00002220 60 **Total** 135.1199 170.0000 170.0000 175.00002220 **Total** 135.1199 170.0000 170.0000 175.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salary for Staff Deputed to TTAADC	Total	135.1199	170.0000	170.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.1199	170.0000	170.0000	175.0000
	Revenue	135.1199	170.0000	170.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

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	40.0000	40.0000	40.0000
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2220 60 796 21 07 Total	32.0000	40.0000	40.0000	40.0000
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2220 60 796 21 Total	32.0000	40.0000	40.0000	40.0000
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2220 60 796 Total	32.0000	40.0000	40.0000	40.0000
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2220 60 Total	32.0000	40.0000	40.0000	40.0000
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2220 Total	32.0000	40.0000	40.0000	40.0000
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Transfer of fund to TTAADC	Total	32.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	40.0000	40.0000	40.0000
	Revenue	32.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

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
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2220 60 001 98 17 11 Travel Expenses	2.3393	3.5000	3.5000	3.5000
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2220 60 001 98 17 13 Office Expenses	20.1683	23.0000	23.0000	24.0000
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2220 60 001 98 17 28 Professional Services	0.3949	1.0000	1.0000	1.0000
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2220 60 001 98 17 Total	22.9025	27.7000	27.7000	28.7000
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2220 60 001 98 Total	22.9025	27.7000	27.7000	28.7000
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2220 60 001 Total	22.9025	27.7000	27.7000	28.7000
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2220 60 003 Research and Training in mass Communication

2220 60 003 03 Research and Training

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2220 60 003 03 16 Training of Mass Communication				
2220 60 003 03 16 13 Office Expenses	1.0861	1.2000	1.2000	1.2000
2220 60 003 03 16 Total	1.0861	1.2000	1.2000	1.2000
2220 60 003 03 Total	1.0861	1.2000	1.2000	1.2000
2220 60 003 Total	1.0861	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	19.7154	20.0000	20.0000	20.0000
2220 60 102 21 06 Total	19.7154	20.0000	20.0000	20.0000
2220 60 102 21 Total	19.7154	20.0000	20.0000	20.0000
2220 60 102 Total	19.7154	20.0000	20.0000	20.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 13 Office Expenses	9.6470	9.8000	9.8000	9.8000
2220 60 103 21 07 20 Other Administrative Expenses	7.5809	10.0000	10.0000	14.0000
2220 60 103 21 07 21 Supplies and Materials	16.4241	19.0000	19.0000	20.0000
2220 60 103 21 07 Total	33.6519	38.8000	38.8000	43.8000
2220 60 103 21 Total	33.6519	38.8000	38.8000	43.8000
2220 60 103 Total	33.6519	38.8000	38.8000	43.8000
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	1.7226	3.8000	3.8000	4.0000
2220 60 106 21 05 13 Office Expenses	11.4241	12.0000	12.0000	10.0000
2220 60 106 21 05 14 Rents, Rates and Taxes	1.4122	0.0000	0.0000	0.0000
2220 60 106 21 05 18 Cost of fuel etc and maintenance cost of vehicles	8.1581	15.0000	15.0000	8.0000
2220 60 106 21 05 19 Hiring charges of private vehicles	63.6830	64.0000	64.0000	65.0000
2220 60 106 21 05 20 Other Administrative Expenses	1.6719	1.0000	1.0000	1.0000
2220 60 106 21 05 21 Supplies and Materials	13.0858	10.8000	10.8000	12.6000
2220 60 106 21 05 Total	101.1577	106.6000	106.6000	100.6000
2220 60 106 21 Total	101.1577	106.6000	106.6000	100.6000
2220 60 106 Total	101.1577	106.6000	106.6000	100.6000
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	0.6583	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 60 107 21 08 Total	0.6583	1.0000	1.0000	1.0000	
2220 60 107 21 Total	0.6583	1.0000	1.0000	1.0000	
2220 60 107 Total	0.6583	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	1.3140	1.0000	1.0000	1.0000	
2220 60 109 21 04 21 Supplies and Materials	2.4992	3.7000	3.7000	3.7000	
2220 60 109 21 04 Total	3.8132	4.7000	4.7000	4.7000	
2220 60 109 21 Total	3.8132	4.7000	4.7000	4.7000	
2220 60 109 Total	3.8132	4.7000	4.7000	4.7000	
2220 60 Total	182.9852	200.0000	200.0000	200.0000	
2220 Total	182.9852	200.0000	200.0000	200.0000	
Others	Total	182.9852	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	182.9852	200.0000	200.0000	200.0000
	Revenue	182.9852	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 98 Administration					
2220 60 001 98 17 I.C.A.T.					
2220 60 001 98 17 01 Salaries	3066.8606	3572.3200	3598.2900	3779.6000	
2220 60 001 98 17 Total	3066.8606	3572.3200	3598.2900	3779.6000	
2220 60 001 98 Total	3066.8606	3572.3200	3598.2900	3779.6000	
2220 60 001 Total	3066.8606	3572.3200	3598.2900	3779.6000	
2220 60 Total	3066.8606	3572.3200	3598.2900	3779.6000	
2220 Total	3066.8606	3572.3200	3598.2900	3779.6000	
Salaries	Total	3066.8606	3572.3200	3598.2900	3779.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3066.8606	3572.3200	3598.2900	3779.6000
	Revenue	3066.8606	3572.3200	3598.2900	3779.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Advertisement				
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	199.9756	200.0000	200.0000	500.0000
2220 60 101 21 04 Total	199.9756	200.0000	200.0000	500.0000
2220 60 101 21 Total	199.9756	200.0000	200.0000	500.0000
2220 60 101 Total	199.9756	200.0000	200.0000	500.0000
2220 60 789 Special Component Plan for Scheduled Caste				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 26 Advertising and Publicity	599.8805	600.0000	700.0000	400.0000
2220 60 789 21 04 Total	599.8805	600.0000	700.0000	400.0000
2220 60 789 21 Total	599.8805	600.0000	700.0000	400.0000
2220 60 789 Total	599.8805	600.0000	700.0000	400.0000
2220 60 796 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	799.4661	700.0000	800.0000	800.0000
2220 60 796 21 04 Total	799.4661	700.0000	800.0000	800.0000
2220 60 796 21 Total	799.4661	700.0000	800.0000	800.0000
2220 60 796 Total	799.4661	700.0000	800.0000	800.0000
2220 60 Total	1599.3222	1500.0000	1700.0000	1700.0000
2220 Total	1599.3222	1500.0000	1700.0000	1700.0000
Advertisement	Total	1599.3222	1500.0000	1700.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1599.3222	1500.0000	1700.0000
	Revenue	1599.3222	1500.0000	1700.0000
	Capital	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 60 107 99 66 20 Other Administrative Expenses	12.0000	10.0000	15.0000	15.0000	
2220 60 107 99 66 Total	12.0000	10.0000	15.0000	15.0000	
2220 60 107 99 Total	12.0000	10.0000	15.0000	15.0000	
2220 60 107 Total	12.0000	10.0000	15.0000	15.0000	
2220 60 Total	12.0000	10.0000	15.0000	15.0000	
2220 Total	12.0000	10.0000	15.0000	15.0000	
Statehood Day	Total	12.0000	10.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	10.0000	15.0000	15.0000
	Revenue	12.0000	10.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

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	45.0000	100.0000	55.0000
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2205 00 102 99 05 Total	0.0000	45.0000	100.0000	55.0000
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2205 00 102 99 Total	0.0000	45.0000	100.0000	55.0000
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2205 00 102 Total	0.0000	45.0000	100.0000	55.0000
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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	51.7226	0.0000	0.0000	0.0000
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2205 00 789 99 05 Total	51.7226	0.0000	0.0000	0.0000
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2205 00 789 99 Total	51.7226	0.0000	0.0000	0.0000
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2205 00 789 Total	51.7226	0.0000	0.0000	0.0000
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2205 00 Total	51.7226	45.0000	100.0000	55.0000
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2205 Total	51.7226	45.0000	100.0000	55.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Celebration of Republic Day	Total	51.7226	45.0000	100.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.7226	45.0000	100.0000	55.0000
	Revenue	51.7226	45.0000	100.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Book Fair

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	80.4786	75.0000	82.5000	85.0000
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2205 00 102 21 03 Total	80.4786	75.0000	82.5000	85.0000
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2205 00 102 21 Total	80.4786	75.0000	82.5000	85.0000
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2205 00 102 Total	80.4786	75.0000	82.5000	85.0000
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2205 00 Total	80.4786	75.0000	82.5000	85.0000
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2205 Total	80.4786	75.0000	82.5000	85.0000
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Book Fair	Total	80.4786	75.0000	82.5000	85.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	80.4786	75.0000	82.5000	85.0000
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Revenue	80.4786	75.0000	82.5000	85.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Cultural Programmes

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 08 Cultural

2205 00 102 21 08 19 Hiring charges of private vehicles	4.0409	0.0000	0.0000	0.0000
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2205 00 102 21 08 20 Other Administrative Expenses	84.0925	100.0000	100.0000	150.0000
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2205 00 102 21 08 Total	88.1334	100.0000	100.0000	150.0000
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2205 00 102 21 Total	88.1334	100.0000	100.0000	150.0000
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2205 00 102 Total	88.1334	100.0000	100.0000	150.0000
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2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 21 Tourism and Publicity

2205 00 789 21 08 Cultural

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2205 00 789 21 08 20 Other Administrative Expenses	98.9508	140.0000	160.0000	150.0000	
2205 00 789 21 08 Total	98.9508	140.0000	160.0000	150.0000	
2205 00 789 21 Total	98.9508	140.0000	160.0000	150.0000	
2205 00 789 Total	98.9508	140.0000	160.0000	150.0000	
2205 00 796 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	109.4547	155.0000	190.0000	200.0000	
2205 00 796 21 08 Total	109.4547	155.0000	190.0000	200.0000	
2205 00 796 21 Total	109.4547	155.0000	190.0000	200.0000	
2205 00 796 Total	109.4547	155.0000	190.0000	200.0000	
2205 00 Total	296.5390	395.0000	450.0000	500.0000	
2205 Total	296.5390	395.0000	450.0000	500.0000	
Cultural Programmes	Total	296.5390	395.0000	450.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	296.5390	395.0000	450.0000	500.0000
	Revenue	296.5390	395.0000	450.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Publication					
2220 Information and Publicity					
2220 60 Others					
2220 60 110 Publications					
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	26.1921	40.0000	40.0000	30.0000	
2220 60 110 98 20 Total	26.1921	40.0000	40.0000	30.0000	
2220 60 110 98 Total	26.1921	40.0000	40.0000	30.0000	
2220 60 110 Total	26.1921	40.0000	40.0000	30.0000	
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	29.1058	30.0000	30.0000	30.0000	
2220 60 789 98 20 Total	29.1058	30.0000	30.0000	30.0000	
2220 60 789 98 Total	29.1058	30.0000	30.0000	30.0000	
2220 60 789 Total	29.1058	30.0000	30.0000	30.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 98 Administration					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 60 796 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2220 60 796 98 20 16 Publications	42.9587	50.0000	50.0000	50.0000	
2220 60 796 98 20 Total	42.9587	50.0000	50.0000	50.0000	
2220 60 796 98 Total	42.9587	50.0000	50.0000	50.0000	
2220 60 796 Total	42.9587	50.0000	50.0000	50.0000	
2220 60 Total	98.2566	120.0000	120.0000	110.0000	
2220 Total	98.2566	120.0000	120.0000	110.0000	
Publication	Total	98.2566	120.0000	120.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.2566	120.0000	120.0000	110.0000
	Revenue	98.2566	120.0000	120.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 02 Pension

2235 60 102 02 14 Pension to Journalists/Photojournalists

2235 60 102 02 14 06 Social Pension 6.6000 6.0000 7.0000 8.0000

2235 60 102 02 14 **Total** 6.6000 6.0000 7.0000 8.00002235 60 102 02 **Total** 6.6000 6.0000 7.0000 8.00002235 60 102 **Total** 6.6000 6.0000 7.0000 8.00002235 60 **Total** 6.6000 6.0000 7.0000 8.00002235 **Total** 6.6000 6.0000 7.0000 8.0000**Social Pension** **Total** 6.6000 6.0000 7.0000 8.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.6000 6.0000 7.0000 8.0000

Revenue 6.6000 6.0000 7.0000 8.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

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 0.7333 10.0000 5.0700 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 60 001 98 17 Total	0.7333	10.0000	5.0700	10.0000	
2220 60 001 98 Total	0.7333	10.0000	5.0700	10.0000	
2220 60 001 Total	0.7333	10.0000	5.0700	10.0000	
2220 60 Total	0.7333	10.0000	5.0700	10.0000	
2220 Total	0.7333	10.0000	5.0700	10.0000	
Medical	Total	0.7333	10.0000	5.0700	10.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7333	10.0000	5.0700	10.0000
	Revenue	0.7333	10.0000	5.0700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	59.3972	60.0000	60.0000	60.0000	
2220 60 001 98 17 Total	59.3972	60.0000	60.0000	60.0000	
2220 60 001 98 Total	59.3972	60.0000	60.0000	60.0000	
2220 60 001 Total	59.3972	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	37.1788	40.0000	40.0000	40.0000	
2220 60 789 98 17 Total	37.1788	40.0000	40.0000	40.0000	
2220 60 789 98 Total	37.1788	40.0000	40.0000	40.0000	
2220 60 789 Total	37.1788	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	38.2863	50.0000	50.0000	50.0000	
2220 60 796 98 17 Total	38.2863	50.0000	50.0000	50.0000	
2220 60 796 98 Total	38.2863	50.0000	50.0000	50.0000	
2220 60 796 Total	38.2863	50.0000	50.0000	50.0000	
2220 60 Total	134.8623	150.0000	150.0000	150.0000	
2220 Total	134.8623	150.0000	150.0000	150.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	134.8623	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.8623	150.0000	150.0000	150.0000
	Revenue	134.8623	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 117.0000 200.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 117.0000 200.00004059 80 051 25 **Total** 0.0000 0.0000 117.0000 200.00004059 80 051 **Total** 0.0000 0.0000 117.0000 200.0000

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 38.2500 100.0000

4059 80 789 25 22 **Total** 0.0000 0.0000 38.2500 100.00004059 80 789 25 **Total** 0.0000 0.0000 38.2500 100.00004059 80 789 **Total** 0.0000 0.0000 38.2500 100.0000

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 69.7500 200.0000

4059 80 796 25 22 **Total** 0.0000 0.0000 69.7500 200.00004059 80 796 25 **Total** 0.0000 0.0000 69.7500 200.00004059 80 796 **Total** 0.0000 0.0000 69.7500 200.00004059 80 **Total** 0.0000 0.0000 225.0000 500.00004059 **Total** 0.0000 0.0000 225.0000 500.0000

Special Assistance for Capital Investment	Total	0.0000	0.0000	225.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	225.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	225.0000	500.0000

Newspaper for VIPs ICFCs etc

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 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	23.4305	45.0000	25.1900	30.0000	
2220 60 113 21 07 Total	23.4305	45.0000	25.1900	30.0000	
2220 60 113 21 Total	23.4305	45.0000	25.1900	30.0000	
2220 60 113 Total	23.4305	45.0000	25.1900	30.0000	
2220 60 Total	23.4305	45.0000	25.1900	30.0000	
2220 Total	23.4305	45.0000	25.1900	30.0000	
Newspaper for VIPs ICFCs etc	Total	23.4305	45.0000	25.1900	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.4305	45.0000	25.1900	30.0000
	Revenue	23.4305	45.0000	25.1900	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</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 12 Accommodation					
2220 60 001 21 12 14 Rents, Rates and Taxes	3.5588	7.0000	7.0000	7.0000	
2220 60 001 21 12 Total	3.5588	7.0000	7.0000	7.0000	
2220 60 001 21 Total	3.5588	7.0000	7.0000	7.0000	
2220 60 001 Total	3.5588	7.0000	7.0000	7.0000	
2220 60 Total	3.5588	7.0000	7.0000	7.0000	
2220 Total	3.5588	7.0000	7.0000	7.0000	
Rent for Office Building	Total	3.5588	7.0000	7.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5588	7.0000	7.0000	7.0000
	Revenue	3.5588	7.0000	7.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	0.0000	0.0000	0.0000	30.0000	
4220 60 101 25 21 Total	0.0000	0.0000	0.0000	30.0000	
4220 60 101 25 Total	0.0000	0.0000	0.0000	30.0000	
4220 60 101 Total	0.0000	0.0000	0.0000	30.0000	
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	0.0000	0.0000	0.0000	30.0000	
4220 60 789 25 21 Total	0.0000	0.0000	0.0000	30.0000	
4220 60 789 25 Total	0.0000	0.0000	0.0000	30.0000	
4220 60 789 Total	0.0000	0.0000	0.0000	30.0000	
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	0.0000	0.0000	0.0000	40.0000	
4220 60 796 25 21 Total	0.0000	0.0000	0.0000	40.0000	
4220 60 796 25 Total	0.0000	0.0000	0.0000	40.0000	
4220 60 796 Total	0.0000	0.0000	0.0000	40.0000	
4220 60 Total	0.0000	0.0000	0.0000	100.0000	
4220 Total	0.0000	0.0000	0.0000	100.0000	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000

Prati Ghare Sushasan

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 29.1481 20.0000 0.0000 20.0000

2220 60 001 21 06 20 Other Administrative Expenses 335.9806 30.0000 0.0000 30.0000

2220 60 001 21 06 26 Advertising and Publicity 78.2436 20.0000 0.0000 20.0000

2220 60 001 21 06 50 Other charges 19.2077 30.0000 0.0000 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2220 60 001 21 06 Total	462.5801	100.0000	0.0000	100.0000
2220 60 001 21 Total	462.5801	100.0000	0.0000	100.0000
2220 60 001 Total	462.5801	100.0000	0.0000	100.0000
2220 60 Total	462.5801	100.0000	0.0000	100.0000
2220 Total	462.5801	100.0000	0.0000	100.0000
Prati Ghare Sushasan Total	462.5801	100.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	462.5801	100.0000	0.0000	100.0000
Revenue	462.5801	100.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Film & Television Institute

2220 Information and Publicity

2220 01 Films

2220 01 003 Training

2220 01 003 98 Administration

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

2220 01 003 98 17 12 Electricity Charges 2.0000 2.0000 2.0000 2.0000

2220 01 003 98 17 13 Office Expenses 9.5699 60.0000 60.0000 50.0000

2220 01 003 98 17 20 Other Administrative Expenses 0.0000 0.0000 0.0000 10.0000

2220 01 003 98 17 **Total** 11.5698 62.0000 62.0000 62.00002220 01 003 98 **Total** 11.5698 62.0000 62.0000 62.00002220 01 003 **Total** 11.5698 62.0000 62.0000 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 1.4451 5.0000 5.0000 3.0000

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

2220 01 789 98 17 **Total** 81.1748 118.0000 122.0000 148.00002220 01 789 98 **Total** 81.1748 118.0000 122.0000 148.00002220 01 789 **Total** 81.1748 118.0000 122.0000 148.0000

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 97.1159 20.0000 20.0000 10.0000

2220 01 796 98 17 **Total** 97.1159 20.0000 20.0000 10.00002220 01 796 98 **Total** 97.1159 20.0000 20.0000 10.00002220 01 796 **Total** 97.1159 20.0000 20.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 01 Total	189.8606	200.0000	204.0000	220.0000	
2220 Total	189.8606	200.0000	204.0000	220.0000	
Tripura Film & Television Institute	Total	189.8606	200.0000	204.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.8606	200.0000	204.0000	220.0000
	Revenue	189.8606	200.0000	204.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ICA Tripura TV Studio Cum Channal</u>					
2220	<i>Information and Publicity</i>				
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	70.0000	0.0000	20.0000
2220 60 789 21 10	Total	0.0000	70.0000	0.0000	20.0000
2220 60 789 21	Total	0.0000	70.0000	0.0000	20.0000
2220 60 789	Total	0.0000	70.0000	0.0000	20.0000
2220 60 796	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	20.0000	0.0000	70.0000
2220 60 796 21 10	Total	0.0000	20.0000	0.0000	70.0000
2220 60 796 21	Total	0.0000	20.0000	0.0000	70.0000
2220 60 796	Total	0.0000	20.0000	0.0000	70.0000
2220 60	Total	0.0000	100.0000	0.0000	100.0000
2220	Total	0.0000	100.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
ICA Tripura TV Studio Cum Channal	Total	0.0000	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		6878.6141	7048.0000	7587.2900	8321.0600
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6878.6141	7048.0000	7587.2900	8321.0600
	Revenue	6753.9084	6948.0000	7226.2900	7571.0600
	Capital	124.7057	100.0000	361.0000	750.0000

Total Recovery:- Demand:-17		0.0236	0.0000	0.0000	0.0000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0236	0.0000	0.0000	0.0000
	Revenue	0.0236	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-17		6878.5905	7048.0000	7587.2900	8321.0600
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6878.5905	7048.0000	7587.2900	8321.0600
	Revenue	6753.8848	6948.0000	7226.2900	7571.0600
	Capital	124.7057	100.0000	361.0000	750.0000

General Administration (Political)

Demand No : 18

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 1.4421 1.9400 1.9200 2.1100

2235 60 200 05 79 **Total** 1.4421 1.9400 1.9200 2.11002235 60 200 05 **Total** 1.4421 1.9400 1.9200 2.11002235 60 200 **Total** 1.4421 1.9400 1.9200 2.11002235 60 **Total** 1.4421 1.9400 1.9200 2.11002235 **Total** 1.4421 1.9400 1.9200 2.1100**Wages** **Total** 1.4421 1.9400 1.9200 2.1100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.4421 1.9400 1.9200 2.1100

Revenue 1.4421 1.9400 1.9200 2.1100

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 12 Electricity Charges 0.6004 0.8000 1.2000 1.4000

2235 60 200 05 79 **Total** 0.6004 0.8000 1.2000 1.40002235 60 200 05 **Total** 0.6004 0.8000 1.2000 1.40002235 60 200 **Total** 0.6004 0.8000 1.2000 1.40002235 60 **Total** 0.6004 0.8000 1.2000 1.40002235 **Total** 0.6004 0.8000 1.2000 1.4000**Electricity Charges** **Total** 0.6004 0.8000 1.2000 1.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6004 0.8000 1.2000 1.4000

Revenue 0.6004 0.8000 1.2000 1.4000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 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	2.5538	3.0000	3.3000	3.5000
2235 60 200 05 79 Total	2.5538	3.0000	3.3000	3.5000
2235 60 200 05 Total	2.5538	3.0000	3.3000	3.5000
2235 60 200 Total	2.5538	3.0000	3.3000	3.5000
2235 60 Total	2.5538	3.0000	3.3000	3.5000
2235 Total	2.5538	3.0000	3.3000	3.5000
Others				
Total	2.5538	3.0000	3.3000	3.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.5538	3.0000	3.3000	3.5000
Revenue	2.5538	3.0000	3.3000	3.5000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 01 Salaries	93.5178	117.0600	117.5700	123.3500
2235 60 200 05 79 Total	93.5178	117.0600	117.5700	123.3500
2235 60 200 05 Total	93.5178	117.0600	117.5700	123.3500
2235 60 200 Total	93.5178	117.0600	117.5700	123.3500
2235 60 Total	93.5178	117.0600	117.5700	123.3500
2235 Total	93.5178	117.0600	117.5700	123.3500
Salaries				
Total	93.5178	117.0600	117.5700	123.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	93.5178	117.0600	117.5700	123.3500
Revenue	93.5178	117.0600	117.5700	123.3500
Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 200 Other programmes	
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 200 99 66 Observance of Statehood Day					
2235 02 200 99 66 20 Other Administrative Expenses	13.6783	15.0000	15.0000	16.5000	
2235 02 200 99 66 Total	13.6783	15.0000	15.0000	16.5000	
2235 02 200 99 Total	13.6783	15.0000	15.0000	16.5000	
2235 02 200 Total	13.6783	15.0000	15.0000	16.5000	
2235 02 Total	13.6783	15.0000	15.0000	16.5000	
2235 Total	13.6783	15.0000	15.0000	16.5000	
Statehood Day	Total	13.6783	15.0000	15.0000	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.6783	15.0000	15.0000	16.5000
	Revenue	13.6783	15.0000	15.0000	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Independence Day

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 04 Celebration of Independence Day					
2235 02 200 99 04 20 Other Administrative Expenses	77.2368	90.0000	100.0000	100.0000	
2235 02 200 99 04 Total	77.2368	90.0000	100.0000	100.0000	
2235 02 200 99 Total	77.2368	90.0000	100.0000	100.0000	
2235 02 200 Total	77.2368	90.0000	100.0000	100.0000	
2235 02 Total	77.2368	90.0000	100.0000	100.0000	
2235 Total	77.2368	90.0000	100.0000	100.0000	
Celebration of Independence Day	Total	77.2368	90.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.2368	90.0000	100.0000	100.0000
	Revenue	77.2368	90.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 200 Other programmes	
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 200 99 05 20 Other Administrative Expenses	104.2033	110.0000	110.0000	120.0000	
2235 02 200 99 05 Total	104.2033	110.0000	110.0000	120.0000	
2235 02 200 99 Total	104.2033	110.0000	110.0000	120.0000	
2235 02 200 Total	104.2033	110.0000	110.0000	120.0000	
2235 02 Total	104.2033	110.0000	110.0000	120.0000	
2235 Total	104.2033	110.0000	110.0000	120.0000	
Celebration of Republic Day	Total	104.2033	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.2033	110.0000	110.0000	120.0000
	Revenue	104.2033	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Sainik Welfare					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes					
2235 60 200 05 Establishment					
2235 60 200 05 79 Sainik Welfare					
2235 60 200 05 79 03 Overtime Allowance	0.0000	0.0200	0.0200	0.0500	
2235 60 200 05 79 11 Travel Expenses	0.0000	1.0000	0.7800	1.0000	
2235 60 200 05 79 13 Office Expenses	2.1595	3.0000	2.3100	3.0000	
2235 60 200 05 79 16 Publications	0.2810	0.4000	0.4500	0.6000	
2235 60 200 05 79 18 Cost of fuel etc and maintenance cost of vehicles	0.9869	1.9000	1.1700	2.1000	
2235 60 200 05 79 20 Other Administrative Expenses	1.5430	3.0000	2.5500	3.0000	
2235 60 200 05 79 21 Supplies and Materials	0.4330	2.0000	1.8000	2.5000	
2235 60 200 05 79 31 Grants-in-Aid	10.0000	0.0000	0.0000	0.0000	
2235 60 200 05 79 Total	15.4034	11.3200	9.0800	12.2500	
2235 60 200 05 Total	15.4034	11.3200	9.0800	12.2500	
2235 60 200 Total	15.4034	11.3200	9.0800	12.2500	
2235 60 Total	15.4034	11.3200	9.0800	12.2500	
2235 Total	15.4034	11.3200	9.0800	12.2500	
Grants to PSUs - Sainik Welfare	Total	15.4034	11.3200	9.0800	12.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4034	11.3200	9.0800	12.2500
	Revenue	15.4034	11.3200	9.0800	12.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	406.5372	500.0000	257.0000	500.0000
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2235 02 200 99 36 Total	406.5372	500.0000	257.0000	500.0000
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2235 02 200 99 Total	406.5372	500.0000	257.0000	500.0000
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2235 02 200 Total	406.5372	500.0000	257.0000	500.0000
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2235 02 Total	406.5372	500.0000	257.0000	500.0000
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2235 Total	406.5372	500.0000	257.0000	500.0000
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Protocol Affairs	Total	406.5372	500.0000	257.0000	500.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	406.5372	500.0000	257.0000	500.0000
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Revenue	406.5372	500.0000	257.0000	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	0.7040	0.7800	0.7800	0.7800
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2235 60 102 02 03 Total	0.7040	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	4.8644	5.7000	6.2000	6.2000
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2235 60 102 02 04 Total	4.8644	5.7000	6.2000	6.2000
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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	21.2000	20.5000	20.5000	0.0000
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2235 60 102 02 16 Total	21.2000	20.5000	20.5000	0.0000
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2235 60 102 02 Total	26.7684	27.0000	27.5000	7.0000
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2235 60 102 Total	26.7684	27.0000	27.5000	7.0000
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2235 60 Total	26.7684	27.0000	27.5000	7.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 Total	26.7684	27.0000	27.5000	7.0000	
Social Pension	Total	26.7684	27.0000	27.5000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.7684	27.0000	27.5000	7.0000
	Revenue	26.7684	27.0000	27.5000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	Medical Reimbursement	0.0000	1.2000	0.6000	1.0000
2235 60 200 05 79	Total	0.0000	1.2000	0.6000	1.0000
2235 60 200 05	Total	0.0000	1.2000	0.6000	1.0000
2235 60 200	Total	0.0000	1.2000	0.6000	1.0000
2235 60	Total	0.0000	1.2000	0.6000	1.0000
2235	Total	0.0000	1.2000	0.6000	1.0000
Medical Re-imburement	Total	0.0000	1.2000	0.6000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.2000	0.6000	1.0000
	Revenue	0.0000	1.2000	0.6000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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>National Days-Rashtriya Ekta Diwas</i>				
2235 02 200 33 36 20	Other Administrative Expenses	7.6034	8.0000	6.2800	8.0000
2235 02 200 33 36	Total	7.6034	8.0000	6.2800	8.0000
2235 02 200 33	Total	7.6034	8.0000	6.2800	8.0000
2235 02 200	Total	7.6034	8.0000	6.2800	8.0000
2235 02	Total	7.6034	8.0000	6.2800	8.0000
2235	Total	7.6034	8.0000	6.2800	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Celebration of National days- Ekta Diwas	Total	7.6034	8.0000	6.2800	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6034	8.0000	6.2800	8.0000
	Revenue	7.6034	8.0000	6.2800	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 98 Administration

2235 60 200 98 18 G.A. (Pol.itical)

2235 60 200 98 18 29 Outsourcing of Services 8.4256 9.2000 9.3500 9.5000

2235 60 200 98 18 **Total** 8.4256 9.2000 9.3500 9.50002235 60 200 98 **Total** 8.4256 9.2000 9.3500 9.50002235 60 200 **Total** 8.4256 9.2000 9.3500 9.50002235 60 **Total** 8.4256 9.2000 9.3500 9.50002235 **Total** 8.4256 9.2000 9.3500 9.5000

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

Social Pension (World War-II Veterans)

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 02 Pension

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 0.0000 0.0000 0.0000 21.6000

2235 60 102 02 16 **Total** 0.0000 0.0000 0.0000 21.60002235 60 102 02 **Total** 0.0000 0.0000 0.0000 21.60002235 60 102 **Total** 0.0000 0.0000 0.0000 21.60002235 60 **Total** 0.0000 0.0000 0.0000 21.60002235 **Total** 0.0000 0.0000 0.0000 21.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Social Pension (World War-II Veterans)	Total	0.0000	0.0000	0.0000	21.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	21.6000
	Revenue	0.0000	0.0000	0.0000	21.6000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 50	Other charges	0.0000	0.0000	0.0000	240.0000
2235 60 200 05 79	Total	0.0000	0.0000	0.0000	240.0000
2235 60 200 05	Total	0.0000	0.0000	0.0000	240.0000
2235 60 200	Total	0.0000	0.0000	0.0000	240.0000
2235 60	Total	0.0000	0.0000	0.0000	240.0000
2235	Total	0.0000	0.0000	0.0000	240.0000
Chief Ministers Assistance for daughter/ son of ARMY/CPMF Personnel	Total	0.0000	0.0000	0.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	240.0000
	Revenue	0.0000	0.0000	0.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance to Students came to India during political Crisis

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 98	Administration				
2235 60 200 98 63	Emergency Expenditure for District Administration				
2235 60 200 98 63 31	Grants-in-Aid	0.0000	0.0000	12.9200	0.0000
2235 60 200 98 63	Total	0.0000	0.0000	12.9200	0.0000
2235 60 200 98	Total	0.0000	0.0000	12.9200	0.0000
2235 60 200	Total	0.0000	0.0000	12.9200	0.0000
2235 60	Total	0.0000	0.0000	12.9200	0.0000
2235	Total	0.0000	0.0000	12.9200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Assistance to Students came to India during political Crisis	Total	0.0000	0.0000	12.9200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	12.9200	0.0000
	Revenue	0.0000	0.0000	12.9200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-18		757.9706	894.5200	671.7200	1166.2100
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	757.9706	894.5200	671.7200	1166.2100
	Revenue	757.9706	894.5200	671.7200	1166.2100
	Capital	0.0000	0.0000	0.0000	0.0000
Total Recovery:- Demand:-18		16.5351	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5351	0.0000	0.0000	0.0000
	Revenue	16.5351	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-18		741.4355	894.5200	671.7200	1166.2100
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	741.4355	894.5200	671.7200	1166.2100
	Revenue	741.4355	894.5200	671.7200	1166.2100
	Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 14.0142 17.4700 19.3100 21.2400

2225 02 796 33 09 **Total** 14.0142 17.4700 19.3100 21.2400

2225 02 796 33 **Total** 14.0142 17.4700 19.3100 21.2400

2225 02 796 **Total** 14.0142 17.4700 19.3100 21.2400

2225 02 **Total** 14.0142 17.4700 19.3100 21.2400

2225 **Total** 14.0142 17.4700 19.3100 21.2400

Wages **Total** 14.0142 17.4700 19.3100 21.2400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.0142 17.4700 19.3100 21.2400

Revenue 14.0142 17.4700 19.3100 21.2400

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 12 Electricity Charges 24.0000 50.0000 50.0000 50.0000

2225 02 796 33 09 **Total** 24.0000 50.0000 50.0000 50.0000

2225 02 796 33 **Total** 24.0000 50.0000 50.0000 50.0000

2225 02 796 **Total** 24.0000 50.0000 50.0000 50.0000

2225 02 **Total** 24.0000 50.0000 50.0000 50.0000

2225 **Total** 24.0000 50.0000 50.0000 50.0000

Electricity Charges **Total** 24.0000 50.0000 50.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.0000 50.0000 50.0000 50.0000

Revenue 24.0000 50.0000 50.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	4203.6317	4994.5900	4994.5900	5000.0000
2225 02 796 35 01	Total	4203.6317	4994.5900	4994.5900	5000.0000
2225 02 796 35 05	<i>Post- Matric Scholarship to S.T. Students</i>				
2225 02 796 35 05 36	Scholarship / Stipend	4157.4984	4994.6000	4994.6000	5000.0000
2225 02 796 35 05	Total	4157.4984	4994.6000	4994.6000	5000.0000
2225 02 796 35	Total	8361.1302	9989.1900	9989.1900	10000.0000
2225 02 796	Total	8361.1302	9989.1900	9989.1900	10000.0000
2225 02	Total	8361.1302	9989.1900	9989.1900	10000.0000
2225	Total	8361.1302	9989.1900	9989.1900	10000.0000
Scholarship/Stipend	Total	8361.1302	9989.1900	9989.1900	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8361.1302	9989.1900	9989.1900	10000.0000
	Revenue	8361.1302	9989.1900	9989.1900	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	<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	58.5100	220.0000	220.0000	220.0000
4225 02 796 52 02	Total	58.5100	220.0000	220.0000	220.0000
4225 02 796 52	Total	58.5100	220.0000	220.0000	220.0000
4225 02 796	Total	58.5100	220.0000	220.0000	220.0000
4225 02	Total	58.5100	220.0000	220.0000	220.0000
4225	Total	58.5100	220.0000	220.0000	220.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works	Total	58.5100	220.0000	220.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.5100	220.0000	220.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	58.5100	220.0000	220.0000	220.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 27	Minor Works	315.2738	350.0000	350.0000	500.0000
2225 02 796 33 09	Total	315.2738	350.0000	350.0000	500.0000
2225 02 796 33	Total	315.2738	350.0000	350.0000	500.0000
2225 02 796	Total	315.2738	350.0000	350.0000	500.0000
2225 02	Total	315.2738	350.0000	350.0000	500.0000
2225	Total	315.2738	350.0000	350.0000	500.0000
Minor Works	Total	315.2738	350.0000	350.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	315.2738	350.0000	350.0000	500.0000
	Revenue	315.2738	350.0000	350.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
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	36.2603	117.0000	422.0000	128.0000
2225 02 796 70 75	Total	36.2603	117.0000	422.0000	128.0000
2225 02 796 70 76	State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 36	Scholarship / Stipend	524.3219	600.0000	900.0000	600.0000
2225 02 796 70 76	Total	524.3219	600.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	560.5822	1117.0000	1722.0000	1128.0000	
2225 02 796 Total	560.5822	1117.0000	1722.0000	1128.0000	
2225 02 Total	560.5822	1117.0000	1722.0000	1128.0000	
2225 Total	560.5822	1117.0000	1722.0000	1128.0000	
State Share	Total	560.5822	1117.0000	1722.0000	1128.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	560.5822	1117.0000	1722.0000	1128.0000
	Revenue	560.5822	1117.0000	1722.0000	1128.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

3604 00					
3604 00 796 Tribal Area sub-plan					
3604 00 796 34 Tribal Sub - Plan					
3604 00 796 34 14 Sixth Schedule					
3604 00 796 34 14 46 Share of Taxes / Duties	23300.0000	24000.0000	37982.5000	31869.0000	
3604 00 796 34 14 Total	23300.0000	24000.0000	37982.5000	31869.0000	
3604 00 796 34 Total	23300.0000	24000.0000	37982.5000	31869.0000	
3604 00 796 Total	23300.0000	24000.0000	37982.5000	31869.0000	
3604 00 Total	23300.0000	24000.0000	37982.5000	31869.0000	
3604 Total	23300.0000	24000.0000	37982.5000	31869.0000	
Share of Taxes	Total	23300.0000	24000.0000	37982.5000	31869.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23300.0000	24000.0000	37982.5000	31869.0000
	Revenue	23300.0000	24000.0000	37982.5000	31869.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 91 10 ACA for Externally Aided Projects (EAPs)					
2225 02 796 91 10 31 Grants-in-Aid	1864.0900	5000.0000	5000.0000	10000.0000	
2225 02 796 91 10 Total	1864.0900	5000.0000	5000.0000	10000.0000	
2225 02 796 91 Total	1864.0900	5000.0000	5000.0000	10000.0000	
2225 02 796 Total	1864.0900	5000.0000	5000.0000	10000.0000	
2225 02 Total	1864.0900	5000.0000	5000.0000	10000.0000	
2225 Total	1864.0900	5000.0000	5000.0000	10000.0000	
4225 <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 57 Grants for Creation of Capital Assets	1308.0000	15000.0000	15000.0000	20000.0000	
4225 02 796 91 10 Total	1308.0000	15000.0000	15000.0000	20000.0000	
4225 02 796 91 Total	1308.0000	15000.0000	15000.0000	20000.0000	
4225 02 796 Total	1308.0000	15000.0000	15000.0000	20000.0000	
4225 02 Total	1308.0000	15000.0000	15000.0000	20000.0000	
4225 Total	1308.0000	15000.0000	15000.0000	20000.0000	
CSS - EAP	Total	3172.0900	20000.0000	20000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3172.0900	20000.0000	20000.0000	30000.0000
	Revenue	1864.0900	5000.0000	5000.0000	10000.0000
	Capital	1308.0000	15000.0000	15000.0000	20000.0000

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	1564.7330	0.0000	491.4000	0.0000
2225 02 796 54 36 Total	1564.7330	0.0000	491.4000	0.0000
2225 02 796 54 Total	1564.7330	0.0000	491.4000	0.0000
2225 02 796 Total	1564.7330	0.0000	491.4000	0.0000
2225 02 Total	1564.7330	0.0000	491.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 Total	1564.7330	0.0000	491.4000	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	0.0000	1102.0000	4006.0600	0.0000	
4225 02 796 54 36 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	2350.0000	
4225 02 796 54 36 Total	0.0000	1102.0000	4006.0600	2350.0000	
4225 02 796 54 Total	0.0000	1102.0000	4006.0600	2350.0000	
4225 02 796 Total	0.0000	1102.0000	4006.0600	2350.0000	
4225 02 Total	0.0000	1102.0000	4006.0600	2350.0000	
4225 Total	0.0000	1102.0000	4006.0600	2350.0000	
NABARD	Total	1564.7330	1102.0000	4497.4600	2350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1564.7330	1102.0000	4497.4600	2350.0000
	Revenue	1564.7330	0.0000	491.4000	0.0000
	Capital	0.0000	1102.0000	4006.0600	2350.0000

State Share of NABARD

4225 <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	15.3024	84.0000	237.0000	124.0000
4225 02 796 54 07 Total	15.3024	84.0000	237.0000	124.0000
4225 02 796 54 Total	15.3024	84.0000	237.0000	124.0000
4225 02 796 Total	15.3024	84.0000	237.0000	124.0000
4225 02 Total	15.3024	84.0000	237.0000	124.0000
4225 Total	15.3024	84.0000	237.0000	124.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share of NABARD	Total	15.3024	84.0000	237.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.3024	84.0000	237.0000	124.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.3024	84.0000	237.0000	124.0000

Nucleus Budget

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 26 Nucleus Budget

2225 02 796 33 26 31 Grants-in-Aid 79.2935 90.0000 90.0000 200.0000

2225 02 796 33 26 **Total** 79.2935 90.0000 90.0000 200.0000

2225 02 796 33 **Total** 79.2935 90.0000 90.0000 200.0000

2225 02 796 **Total** 79.2935 90.0000 90.0000 200.0000

2225 02 **Total** 79.2935 90.0000 90.0000 200.0000

2225 **Total** 79.2935 90.0000 90.0000 200.0000

Nucleus Budget **Total** 79.2935 90.0000 90.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 79.2935 90.0000 90.0000 200.0000

Revenue 79.2935 90.0000 90.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 03 Overtime Allowance 0.0000 0.0300 0.0200 0.0200

2225 02 796 33 09 11 Travel Expenses 12.6973 10.0000 6.0000 10.0000

2225 02 796 33 09 13 Office Expenses 79.2874 83.9700 63.5900 90.0000

2225 02 796 33 09 18 Cost of fuel etc and maintenance cost of vehicles 6.9691 6.0000 4.9400 1.5000

2225 02 796 33 09 19 Hiring charges of private vehicles 79.7448 90.0000 66.8300 100.0000

2225 02 796 33 09 20 Other Administrative Expenses 78.3792 80.0000 35.6200 68.4800

2225 02 796 33 09 **Total** 257.0778 270.0000 177.0000 270.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 33 Total	257.0778	270.0000	177.0000	270.0000	
2225 02 796 Total	257.0778	270.0000	177.0000	270.0000	
2225 02 Total	257.0778	270.0000	177.0000	270.0000	
2225 Total	257.0778	270.0000	177.0000	270.0000	
Others	Total	257.0778	270.0000	177.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	257.0778	270.0000	177.0000	270.0000
	Revenue	257.0778	270.0000	177.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	<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	2026.3070	2422.5300	2430.6800	2551.2500
2225 02 796 33 09	Total	2026.3070	2422.5300	2430.6800	2551.2500
2225 02 796 33	Total	2026.3070	2422.5300	2430.6800	2551.2500
2225 02 796	Total	2026.3070	2422.5300	2430.6800	2551.2500
2225 02	Total	2026.3070	2422.5300	2430.6800	2551.2500
2225	Total	2026.3070	2422.5300	2430.6800	2551.2500
Salaries	Total	2026.3070	2422.5300	2430.6800	2551.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2026.3070	2422.5300	2430.6800	2551.2500
	Revenue	2026.3070	2422.5300	2430.6800	2551.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2225	<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	16.5122	20.0000	20.0000	30.0000
2225 80 796 33 09	Total	16.5122	20.0000	20.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 80 796 33 Total	16.5122	20.0000	20.0000	30.0000	
2225 80 796 Total	16.5122	20.0000	20.0000	30.0000	
2225 80 Total	16.5122	20.0000	20.0000	30.0000	
2225 Total	16.5122	20.0000	20.0000	30.0000	
Advertisement	Total	16.5122	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5122	20.0000	20.0000	30.0000
	Revenue	16.5122	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance				
2225 02 796 91 05	Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)				
2225 02 796 91 05 31	Grants-in-Aid	2737.2300	2100.0000	3337.0000	100.0000
2225 02 796 91 05	Total	2737.2300	2100.0000	3337.0000	100.0000
2225 02 796 91	Total	2737.2300	2100.0000	3337.0000	100.0000
2225 02 796	Total	2737.2300	2100.0000	3337.0000	100.0000
2225 02	Total	2737.2300	2100.0000	3337.0000	100.0000
2225	Total	2737.2300	2100.0000	3337.0000	100.0000
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	2737.2300	2100.0000	3337.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2737.2300	2100.0000	3337.0000	100.0000
	Revenue	2737.2300	2100.0000	3337.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Grants under Proviso to Article 275(1)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
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	0.0000	0.0000	338.4200	1600.0000
2225 02 796 91 06	Total	0.0000	0.0000	338.4200	1600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 91 Total	0.0000	0.0000	338.4200	1600.0000	
2225 02 796 Total	0.0000	0.0000	338.4200	1600.0000	
2225 02 Total	0.0000	0.0000	338.4200	1600.0000	
2225 Total	0.0000	0.0000	338.4200	1600.0000	
4225 <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 06 <i>Grants under Proviso to Article 275 (1)</i>					
4225 02 796 91 06 57 <i>Grants for Creation of Capital Assets</i>	2658.6635	1900.0000	6193.8200	3000.0000	
4225 02 796 91 06 Total	2658.6635	1900.0000	6193.8200	3000.0000	
4225 02 796 91 Total	2658.6635	1900.0000	6193.8200	3000.0000	
4225 02 796 Total	2658.6635	1900.0000	6193.8200	3000.0000	
4225 02 Total	2658.6635	1900.0000	6193.8200	3000.0000	
4225 Total	2658.6635	1900.0000	6193.8200	3000.0000	
CSS - Grants under Proviso to Article 275(1)	Total	2658.6635	1900.0000	6532.2400	4600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2658.6635	1900.0000	6532.2400	4600.0000
	Revenue	0.0000	0.0000	338.4200	1600.0000
	Capital	2658.6635	1900.0000	6193.8200	3000.0000

Professional Services

2225 <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 28 <i>Professional Services</i>	84.1968	5.0000	5.0000	5.0000
2225 02 796 33 09 Total	84.1968	5.0000	5.0000	5.0000
2225 02 796 33 Total	84.1968	5.0000	5.0000	5.0000
2225 02 796 Total	84.1968	5.0000	5.0000	5.0000
2225 02 Total	84.1968	5.0000	5.0000	5.0000
2225 Total	84.1968	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Professional Services	Total	84.1968	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.1968	5.0000	5.0000	5.0000
	Revenue	84.1968	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225	<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 34	<i>Tribal Sub - Plan</i>				
2225 02 796 34 24	<i>ADC Elections</i>				
2225 02 796 34 24 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	250.0000
2225 02 796 34 24 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	350.0000
2225 02 796 34 24 20	Other Administrative Expenses	0.0000	1.0000	1.0000	900.0000
2225 02 796 34 24	Total	0.0000	1.0000	1.0000	1500.0000
2225 02 796 34	Total	0.0000	1.0000	1.0000	1500.0000
2225 02 796	Total	0.0000	1.0000	1.0000	1500.0000
2225 02	Total	0.0000	1.0000	1.0000	1500.0000
2225	Total	0.0000	1.0000	1.0000	1500.0000
ADC Elections	Total	0.0000	1.0000	1.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1500.0000
	Revenue	0.0000	1.0000	1.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

4225	<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 23	<i>Corporations / PSUs / Boards</i>				
4225 02 796 23 14	<i>S.T. Development Corporation</i>				
4225 02 796 23 14 54	Investments	80.0000	90.0000	100.0000	130.0000
4225 02 796 23 14	Total	80.0000	90.0000	100.0000	130.0000
4225 02 796 23	Total	80.0000	90.0000	100.0000	130.0000
4225 02 796	Total	80.0000	90.0000	100.0000	130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 Total	80.0000	90.0000	100.0000	130.0000	
4225 Total	80.0000	90.0000	100.0000	130.0000	
Grants to PSUs - ST Development Corporation	Total	80.0000	90.0000	100.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	90.0000	100.0000	130.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	80.0000	90.0000	100.0000	130.0000
<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 TTAACDC, PRI and ULB	19000.0000	18000.0000	18000.0000	20000.0000
2225 02 796 34 14	Total	19000.0000	18000.0000	18000.0000	20000.0000
2225 02 796 34	Total	19000.0000	18000.0000	18000.0000	20000.0000
2225 02 796	Total	19000.0000	18000.0000	18000.0000	20000.0000
2225 02	Total	19000.0000	18000.0000	18000.0000	20000.0000
2225	Total	19000.0000	18000.0000	18000.0000	20000.0000
Local Bodies (ADC) Sixth Schedule	Total	19000.0000	18000.0000	18000.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19000.0000	18000.0000	18000.0000	20000.0000
	Revenue	19000.0000	18000.0000	18000.0000	20000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</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 01	Ashram Schools				
2225 02 796 34 01 31	Grants-in-Aid	850.0000	950.0000	950.0000	1000.0000
2225 02 796 34 01	Total	850.0000	950.0000	950.0000	1000.0000
2225 02 796 34	Total	850.0000	950.0000	950.0000	1000.0000
2225 02 796	Total	850.0000	950.0000	950.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 Total	850.0000	950.0000	950.0000	1000.0000	
2225 Total	850.0000	950.0000	950.0000	1000.0000	
Grants to Ashram Schools	Total	850.0000	950.0000	950.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	850.0000	950.0000	950.0000	1000.0000
	Revenue	850.0000	950.0000	950.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Village Committee Election</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 26	Village Committee Election				
2225 02 796 34 26 03	Overtime Allowance	0.0000	0.0000	0.0000	65.0000
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	135.0000
2225 02 796 34 26 19	Hiring charges of private vehicles	3.1780	0.0000	0.0000	350.0000
2225 02 796 34 26 20	Other Administrative Expenses	12.5521	100.0000	100.0000	950.0000
2225 02 796 34 26	Total	15.7300	100.0000	100.0000	1500.0000
2225 02 796 34	Total	15.7300	100.0000	100.0000	1500.0000
2225 02 796	Total	15.7300	100.0000	100.0000	1500.0000
2225 02	Total	15.7300	100.0000	100.0000	1500.0000
2225	Total	15.7300	100.0000	100.0000	1500.0000
Village Committee Election	Total	15.7300	100.0000	100.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.7300	100.0000	100.0000	1500.0000
	Revenue	15.7300	100.0000	100.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 796	Tribal Area sub-plan			
2225 02 796 86	C.S. Scheme - I			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	300.0000	300.0000	300.0000	
2225 02 796 86 28 Total	0.0000	300.0000	300.0000	300.0000	
2225 02 796 86 Total	0.0000	300.0000	300.0000	300.0000	
2225 02 796 Total	0.0000	300.0000	300.0000	300.0000	
2225 02 Total	0.0000	300.0000	300.0000	300.0000	
2225 Total	0.0000	300.0000	300.0000	300.0000	
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	Total	0.0000	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	300.0000	300.0000
	Revenue	0.0000	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Special Package for Tribal Development in Tripura					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
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	60.0000	0.0000	0.0000	0.0000	
2225 02 796 33 59 Total	60.0000	0.0000	0.0000	0.0000	
2225 02 796 33 Total	60.0000	0.0000	0.0000	0.0000	
2225 02 796 Total	60.0000	0.0000	0.0000	0.0000	
2225 02 Total	60.0000	0.0000	0.0000	0.0000	
2225 Total	60.0000	0.0000	0.0000	0.0000	
Special Package for Tribal Development in Tripura	Total	60.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	0.0000	0.0000	0.0000
	Revenue	60.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Post Matric Scholarship for ST

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	4000.0107	8414.0000	13592.0000	8525.0000	
Total	4000.0107	8414.0000	13592.0000	8525.0000	
Total	4000.0107	8414.0000	13592.0000	8525.0000	
Total	4000.0107	8414.0000	13592.0000	8525.0000	
Total	4000.0107	8414.0000	13592.0000	8525.0000	
Total	4000.0107	8414.0000	13592.0000	8525.0000	
Total	4000.0107	8414.0000	13592.0000	8525.0000	
Total	4000.0107	8414.0000	13592.0000	8525.0000	
CSS - Post Matric Scholarship for ST	Total	4000.0107	8414.0000	13592.0000	8525.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4000.0107	8414.0000	13592.0000	8525.0000
	Revenue	4000.0107	8414.0000	13592.0000	8525.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for ST

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

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 88 C.S.Scheme-III				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	20.0000	20.0000	20.0000	
2225 02 796 88 31 Total	0.0000	20.0000	20.0000	20.0000	
2225 02 796 88 Total	0.0000	20.0000	20.0000	20.0000	
2225 02 796 Total	0.0000	20.0000	20.0000	20.0000	
2225 02 Total	0.0000	20.0000	20.0000	20.0000	
2225 Total	0.0000	20.0000	20.0000	20.0000	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 07 Medical Reimbursement	4.7744	10.0000	8.0000	8.0000	
2225 02 796 33 09 Total	4.7744	10.0000	8.0000	8.0000	
2225 02 796 33 Total	4.7744	10.0000	8.0000	8.0000	
2225 02 796 Total	4.7744	10.0000	8.0000	8.0000	
2225 02 Total	4.7744	10.0000	8.0000	8.0000	
2225 Total	4.7744	10.0000	8.0000	8.0000	
Medical Re-imburement	Total	4.7744	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7744	10.0000	8.0000	8.0000
	Revenue	4.7744	10.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 34 Tribal Sub - Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 796 34 01 Ashram Schools					
4225 02 796 34 01 60 Other Capital Expenditure	61.3327	70.0000	70.0000	70.0000	
4225 02 796 34 01 Total	61.3327	70.0000	70.0000	70.0000	
4225 02 796 34 Total	61.3327	70.0000	70.0000	70.0000	
4225 02 796 Total	61.3327	70.0000	70.0000	70.0000	
4225 02 Total	61.3327	70.0000	70.0000	70.0000	
4225 Total	61.3327	70.0000	70.0000	70.0000	
Other Capital Expenditure	Total	61.3327	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.3327	70.0000	70.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	61.3327	70.0000	70.0000	70.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 29	Outsourcing of Services	13.0592	35.0000	25.0000	35.0000
2225 02 796 33 09	Total	13.0592	35.0000	25.0000	35.0000
2225 02 796 33	Total	13.0592	35.0000	25.0000	35.0000
2225 02 796	Total	13.0592	35.0000	25.0000	35.0000
2225 02	Total	13.0592	35.0000	25.0000	35.0000
2225	Total	13.0592	35.0000	25.0000	35.0000
Outsourcing of Services	Total	13.0592	35.0000	25.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0592	35.0000	25.0000	35.0000
	Revenue	13.0592	35.0000	25.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 80 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas					
2225 80 796 33 74 31 Grants-in-Aid	0.0000	110.0000	50.0000	100.0000	
2225 80 796 33 74 Total	0.0000	110.0000	50.0000	100.0000	
2225 80 796 33 Total	0.0000	110.0000	50.0000	100.0000	
2225 80 796 Total	0.0000	110.0000	50.0000	100.0000	
2225 80 Total	0.0000	110.0000	50.0000	100.0000	
2225 Total	0.0000	110.0000	50.0000	100.0000	
Coaching to Madhyamik Dropout ST Students in TSP Areas	Total	0.0000	110.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	110.0000	50.0000	100.0000
	Revenue	0.0000	110.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 42	Coaching and Allied Scheme				
2225 80 796 33 42 31	Grants-in-Aid	59.9967	64.0000	32.0000	30.0000
2225 80 796 33 42	Total	59.9967	64.0000	32.0000	30.0000
2225 80 796 33	Total	59.9967	64.0000	32.0000	30.0000
2225 80 796	Total	59.9967	64.0000	32.0000	30.0000
2225 80	Total	59.9967	64.0000	32.0000	30.0000
2225	Total	59.9967	64.0000	32.0000	30.0000
Coaching and Allied Scheme	Total	59.9967	64.0000	32.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9967	64.0000	32.0000	30.0000
	Revenue	59.9967	64.0000	32.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 796	Tribal Area sub-plan			
2225 02 796 33	Welfare Programme			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 80 796 33 79 31 Grants-in-Aid	149.9977	155.0000	155.0000	155.0000	
2225 80 796 33 79 Total	149.9977	155.0000	155.0000	155.0000	
2225 80 796 33 Total	149.9977	155.0000	155.0000	155.0000	
2225 80 796 Total	149.9977	155.0000	155.0000	155.0000	
2225 80 Total	149.9977	155.0000	155.0000	155.0000	
2225 Total	149.9977	155.0000	155.0000	155.0000	
Supply of Free Text Book in TSP Areas	Total	149.9977	155.0000	155.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.9977	155.0000	155.0000	155.0000
	Revenue	149.9977	155.0000	155.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 34	Tribal Sub - Plan				
2225 80 796 34 16	Surrendered Extremists				
2225 80 796 34 16 31	Grants-in-Aid	10.0000	10.0000	10.0000	10.0000
2225 80 796 34 16 Total		10.0000	10.0000	10.0000	10.0000
2225 80 796 34 Total		10.0000	10.0000	10.0000	10.0000
2225 80 796 Total		10.0000	10.0000	10.0000	10.0000
2225 80 Total		10.0000	10.0000	10.0000	10.0000
2225 Total		10.0000	10.0000	10.0000	10.0000
Surrendered Extremists	Total	10.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	10.0000	10.0000
	Revenue	10.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 80 796 33 81 Total	399.7659	440.0000	440.0000	440.0000	
2225 80 796 33 Total	399.7659	440.0000	440.0000	440.0000	
2225 80 796 Total	399.7659	440.0000	440.0000	440.0000	
2225 80 Total	399.7659	440.0000	440.0000	440.0000	
2225 Total	399.7659	440.0000	440.0000	440.0000	
Supply of Furniture and Utensils in TSP Areas	Total	399.7659	440.0000	440.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	399.7659	440.0000	440.0000	440.0000
	Revenue	399.7659	440.0000	440.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
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	129.6882	145.0000	171.0000	171.0000
2225 02 796 38 05	Total	129.6882	145.0000	171.0000	171.0000
2225 02 796 38	Total	129.6882	145.0000	171.0000	171.0000
2225 02 796	Total	129.6882	145.0000	171.0000	171.0000
2225 02	Total	129.6882	145.0000	171.0000	171.0000
2225	Total	129.6882	145.0000	171.0000	171.0000
Jhum Chas Sahajya Prakalpa	Total	129.6882	145.0000	171.0000	171.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	129.6882	145.0000	171.0000	171.0000
	Revenue	129.6882	145.0000	171.0000	171.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
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	2735.0000	5000.0000	9550.0000	8574.0000
4059 80 796 25 22	Total	2735.0000	5000.0000	9550.0000	8574.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 25 Total	2735.0000	5000.0000	9550.0000	8574.0000	
4059 80 796 Total	2735.0000	5000.0000	9550.0000	8574.0000	
4059 80 Total	2735.0000	5000.0000	9550.0000	8574.0000	
4059 Total	2735.0000	5000.0000	9550.0000	8574.0000	
Special Assistance for Capital Investment	Total	2735.0000	5000.0000	9550.0000	8574.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2735.0000	5000.0000	9550.0000	8574.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2735.0000	5000.0000	9550.0000	8574.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

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

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	3936.7529	2000.0000	2000.0000	2000.0000
2225 02 796 89 51	Total	3936.7529	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 89 Total	3936.7529	2000.0000	2000.0000	2000.0000	
2225 02 796 Total	3936.7529	2000.0000	2000.0000	2000.0000	
2225 02 Total	3936.7529	2000.0000	2000.0000	2000.0000	
2225 Total	3936.7529	2000.0000	2000.0000	2000.0000	
CSS - Special Economic Development Package of Tribals of Tripura	Total	3936.7529	2000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3936.7529	2000.0000	2000.0000	2000.0000
	Revenue	3936.7529	2000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Augmentation of IT Infrastructure for ST & SC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
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	275.0000	302.0000	302.0000	302.0000
2225 02 796 41 94	Total	275.0000	302.0000	302.0000	302.0000
2225 02 796 41	Total	275.0000	302.0000	302.0000	302.0000
2225 02 796	Total	275.0000	302.0000	302.0000	302.0000
2225 02	Total	275.0000	302.0000	302.0000	302.0000
2225	Total	275.0000	302.0000	302.0000	302.0000
Augmentation of IT Infrastructure for ST & SC Students	Total	275.0000	302.0000	302.0000	302.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	275.0000	302.0000	302.0000	302.0000
	Revenue	275.0000	302.0000	302.0000	302.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
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	0.0000	700.0000	700.0000	700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 34 29 Total	0.0000	700.0000	700.0000	700.0000	
2225 02 796 34 Total	0.0000	700.0000	700.0000	700.0000	
2225 02 796 Total	0.0000	700.0000	700.0000	700.0000	
2225 02 Total	0.0000	700.0000	700.0000	700.0000	
2225 Total	0.0000	700.0000	700.0000	700.0000	
Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc	Total	0.0000	700.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	700.0000	700.0000	700.0000
	Revenue	0.0000	700.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 99	Others				
4225 02 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4225 02 796 99 81 53	Major works	100.0000	2990.0000	4000.0000	0.0000
4225 02 796 99 81	Total	100.0000	2990.0000	4000.0000	0.0000
4225 02 796 99	Total	100.0000	2990.0000	4000.0000	0.0000
4225 02 796	Total	100.0000	2990.0000	4000.0000	0.0000
4225 02	Total	100.0000	2990.0000	4000.0000	0.0000
4225	Total	100.0000	2990.0000	4000.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	100.0000	2990.0000	4000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	2990.0000	4000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	2990.0000	4000.0000	0.0000

Mukhya Mantri Rubber Mission

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 29	Industries Development				
2225 02 796 29 43	Rubber Mission				
2225 02 796 29 43 31	Grants-in-Aid	0.0000	200.0000	200.0000	400.0000
2225 02 796 29 43	Total	0.0000	200.0000	200.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 29 Total	0.0000	200.0000	200.0000	400.0000	
2225 02 796 Total	0.0000	200.0000	200.0000	400.0000	
2225 02 Total	0.0000	200.0000	200.0000	400.0000	
2225 Total	0.0000	200.0000	200.0000	400.0000	
Mukhya Mantri Rubber Mission	Total	0.0000	200.0000	200.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	400.0000
	Revenue	0.0000	200.0000	200.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Merit Award Programme and Inter Hostel Competition

2225	<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 34	<i>Tribal Sub - Plan</i>				
2225 02 796 34 12	<i>Research & Training</i>				
2225 02 796 34 12 20	Other Administrative Expenses	14.6940	15.0000	15.0000	15.0000
2225 02 796 34 12 50	Other charges	14.7451	18.7700	18.7700	22.1500
2225 02 796 34 12	Total	29.4391	33.7700	33.7700	37.1500
2225 02 796 34	Total	29.4391	33.7700	33.7700	37.1500
2225 02 796	Total	29.4391	33.7700	33.7700	37.1500
2225 02	Total	29.4391	33.7700	33.7700	37.1500
2225	Total	29.4391	33.7700	33.7700	37.1500
Merit Award Programme and Inter Hostel Competition	Total	29.4391	33.7700	33.7700	37.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.4391	33.7700	33.7700	37.1500
	Revenue	29.4391	33.7700	33.7700	37.1500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Administrative Cost for ST Welfare

2225	<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 70	<i>Umbrella Scheme for Education of ST Students</i>				
2225 02 796 91 70 31	Grants-in-Aid	57.0000	125.0000	125.0000	132.0000
2225 02 796 91 70	Total	57.0000	125.0000	125.0000	132.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 91 Total	57.0000	125.0000	125.0000	132.0000	
2225 02 796 Total	57.0000	125.0000	125.0000	132.0000	
2225 02 Total	57.0000	125.0000	125.0000	132.0000	
2225 Total	57.0000	125.0000	125.0000	132.0000	
CSS - Administrative Cost for ST Welfare	Total	57.0000	125.0000	125.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.0000	125.0000	125.0000	132.0000
	Revenue	57.0000	125.0000	125.0000	132.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplementary Education Classes

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
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	176.5013	200.0000	222.0000	300.0000
2225 02 796 34 12	Total	176.5013	200.0000	222.0000	300.0000
2225 02 796 34	Total	176.5013	200.0000	222.0000	300.0000
2225 02 796	Total	176.5013	200.0000	222.0000	300.0000
2225 02	Total	176.5013	200.0000	222.0000	300.0000
2225	Total	176.5013	200.0000	222.0000	300.0000
Supplementary Education Classes	Total	176.5013	200.0000	222.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	176.5013	200.0000	222.0000	300.0000
	Revenue	176.5013	200.0000	222.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
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 57	Grants for Creation of Capital Assets	2999.9777	3300.0000	3300.0000	3500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 796 34 31 Total	2999.9777	3300.0000	3300.0000	3500.0000	
4225 02 796 34 Total	2999.9777	3300.0000	3300.0000	3500.0000	
4225 02 796 Total	2999.9777	3300.0000	3300.0000	3500.0000	
4225 02 Total	2999.9777	3300.0000	3300.0000	3500.0000	
4225 Total	2999.9777	3300.0000	3300.0000	3500.0000	
Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.	Total	2999.9777	3300.0000	3300.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2999.9777	3300.0000	3300.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2999.9777	3300.0000	3300.0000	3500.0000

Janajatiya Gourav Diwas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 32	Janajatiya Gourav Diwas				
2225 02 796 34 32 31	Grants-in-Aid	168.0000	170.0000	170.0000	170.0000
2225 02 796 34 32 Total		168.0000	170.0000	170.0000	170.0000
2225 02 796 34 Total		168.0000	170.0000	170.0000	170.0000
2225 02 796 Total		168.0000	170.0000	170.0000	170.0000
2225 02 Total		168.0000	170.0000	170.0000	170.0000
2225 Total		168.0000	170.0000	170.0000	170.0000
Janajatiya Gourav Diwas	Total	168.0000	170.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	168.0000	170.0000	170.0000	170.0000
	Revenue	168.0000	170.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Capital Grants to TTAADC

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
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 57	Grants for Creation of Capital Assets	0.0000	0.0000	3000.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 796 33 59 Total	0.0000	0.0000	3000.0000	0.0000	
4225 02 796 33 Total	0.0000	0.0000	3000.0000	0.0000	
4225 02 796 Total	0.0000	0.0000	3000.0000	0.0000	
4225 02 Total	0.0000	0.0000	3000.0000	0.0000	
4225 Total	0.0000	0.0000	3000.0000	0.0000	
Special Capital Grants to TTAADC	Total	0.0000	0.0000	3000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3000.0000	0.0000

CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 68	Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
2225 02 796 89 68 31	Grants-in-Aid	0.0000	0.0000	200.0000	400.0000
2225 02 796 89 68	Total	0.0000	0.0000	200.0000	400.0000
2225 02 796 89	Total	0.0000	0.0000	200.0000	400.0000
2225 02 796	Total	0.0000	0.0000	200.0000	400.0000
2225 02	Total	0.0000	0.0000	200.0000	400.0000
2225	Total	0.0000	0.0000	200.0000	400.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 89	C.S.Scheme-IV				
4225 02 796 89 68	Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
4225 02 796 89 68 57	Grants for Creation of Capital Assets	0.0000	0.0000	800.0000	1600.0000
4225 02 796 89 68	Total	0.0000	0.0000	800.0000	1600.0000
4225 02 796 89	Total	0.0000	0.0000	800.0000	1600.0000
4225 02 796	Total	0.0000	0.0000	800.0000	1600.0000
4225 02	Total	0.0000	0.0000	800.0000	1600.0000
4225	Total	0.0000	0.0000	800.0000	1600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Dharti Aaba	Total	0.0000	0.0000	1000.0000	2000.0000
Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1000.0000	2000.0000
	Revenue	0.0000	0.0000	200.0000	400.0000
	Capital	0.0000	0.0000	800.0000	1600.0000
Total of 19	81307.2071	108806.9600	147654.1500	137250.6400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81307.2071	108806.9600	147654.1500	137250.6400
	Revenue	71290.4209	79050.9600	101177.2700	97682.6400
	Capital	10016.7862	29756.0000	46476.8800	39568.0000
Grand Total:- Demand:-19	81307.2071	108806.9600	147654.1500	137250.6400	
TRIBAL WELFARE - (19)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81307.2071	108806.9600	147654.1500	137250.6400
	Revenue	71290.4209	79050.9600	101177.2700	97682.6400
	Capital	10016.7862	29756.0000	46476.8800	39568.0000
Total Recovery:- Demand:-19	0.1577	0.0000	0.0000	0.0000	
TRIBAL WELFARE - (19)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1577	0.0000	0.0000	0.0000
	Revenue	0.1577	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-19	81307.0494	108806.9600	147654.1500	137250.6400	
TRIBAL WELFARE - (19)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81307.0494	108806.9600	147654.1500	137250.6400
	Revenue	71290.2632	79050.9600	101177.2700	97682.6400
	Capital	10016.7862	29756.0000	46476.8800	39568.0000

Welfare of SC

Demand No : 20

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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20 Welfare of SC**Wages**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 02 Wages 26.8320 36.0500 28.3900 31.2300

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

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

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

2225 01 **Total** 26.8320 36.0500 28.3900 31.2300

2225 **Total** 26.8320 36.0500 28.3900 31.2300

Wages **Total** 26.8320 36.0500 28.3900 31.2300

Charged 0.0000 0.0000 0.0000 0.0000

Voted 26.8320 36.0500 28.3900 31.2300

Revenue 26.8320 36.0500 28.3900 31.2300

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 12 Electricity Charges 24.9997 25.0000 30.0000 30.0000

2225 01 789 33 29 **Total** 24.9997 25.0000 30.0000 30.0000

2225 01 789 33 **Total** 24.9997 25.0000 30.0000 30.0000

2225 01 789 **Total** 24.9997 25.0000 30.0000 30.0000

2225 01 **Total** 24.9997 25.0000 30.0000 30.0000

2225 **Total** 24.9997 25.0000 30.0000 30.0000

Electricity Charges **Total** 24.9997 25.0000 30.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.9997 25.0000 30.0000 30.0000

Revenue 24.9997 25.0000 30.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	566.7075	606.0000	626.0000	650.0000
2225 01 789 33 29	Total	566.7075	606.0000	626.0000	650.0000
2225 01 789 33	Total	566.7075	606.0000	626.0000	650.0000
2225 01 789 35	Scholarship and Stipend				
2225 01 789 35 09	Pre- Matric Scholarship to S.C. Students				
2225 01 789 35 09 36	Scholarship / Stipend	91.1520	144.0000	144.0000	150.0000
2225 01 789 35 09	Total	91.1520	144.0000	144.0000	150.0000
2225 01 789 35	Total	91.1520	144.0000	144.0000	150.0000
2225 01 789	Total	657.8595	750.0000	770.0000	800.0000
2225 01	Total	657.8595	750.0000	770.0000	800.0000
2225	Total	657.8595	750.0000	770.0000	800.0000
Scholarship/Stipend	Total	657.8595	750.0000	770.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	657.8595	750.0000	770.0000	800.0000
	Revenue	657.8595	750.0000	770.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works	Total	114.0933	120.0000	130.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.0933	120.0000	130.0000	132.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	114.0933	120.0000	130.0000	132.0000
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	2.0000	3.0000	0.0000	3.0000
2225 01 789 35 11	Total	2.0000	3.0000	0.0000	3.0000
2225 01 789 35	Total	2.0000	3.0000	0.0000	3.0000
2225 01 789 70	State Share				
2225 01 789 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 31	Grants-in-Aid	11.0313	46.0000	0.0000	50.3300
2225 01 789 70 85	Total	11.0313	46.0000	0.0000	50.3300
2225 01 789 70 91	State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 31	Grants-in-Aid	30.5000	60.5000	0.0000	39.9000
2225 01 789 70 91	Total	30.5000	60.5000	0.0000	39.9000
2225 01 789 70 97	State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 31	Grants-in-Aid	509.5000	509.5000	619.0000	638.1700
2225 01 789 70 97	Total	509.5000	509.5000	619.0000	638.1700
2225 01 789 70	Total	551.0313	616.0000	619.0000	728.4000
2225 01 789	Total	553.0313	619.0000	619.0000	731.4000
2225 01	Total	553.0313	619.0000	619.0000	731.4000
2225	Total	553.0313	619.0000	619.0000	731.4000
4225	<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	218.0000	218.0000	198.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 01 789 50 08 Total	0.0000	218.0000	218.0000	198.6000	
4225 01 789 50 Total	0.0000	218.0000	218.0000	198.6000	
4225 01 789 Total	0.0000	218.0000	218.0000	198.6000	
4225 01 Total	0.0000	218.0000	218.0000	198.6000	
4225 Total	0.0000	218.0000	218.0000	198.6000	
State Share	Total	553.0313	837.0000	837.0000	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	553.0313	837.0000	837.0000	930.0000
	Revenue	553.0313	619.0000	619.0000	731.4000
	Capital	0.0000	218.0000	218.0000	198.6000

Nucleus Budget

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 26 Nucleus Budget

2225 01 789 33 26 50 Other charges 10.7967 15.0000 15.0000 16.0000

2225 01 789 33 26 **Total** 10.7967 15.0000 15.0000 16.0000

2225 01 789 33 **Total** 10.7967 15.0000 15.0000 16.0000

2225 01 789 **Total** 10.7967 15.0000 15.0000 16.0000

2225 01 **Total** 10.7967 15.0000 15.0000 16.0000

2225 **Total** 10.7967 15.0000 15.0000 16.0000

Nucleus Budget **Total** 10.7967 15.0000 15.0000 16.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.7967 15.0000 15.0000 16.0000

Revenue 10.7967 15.0000 15.0000 16.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 03 Overtime Allowance 0.0958 0.1000 0.1000 0.1000

2225 01 789 33 29 11 Travel Expenses 2.4443 2.5000 2.5000 2.7500

2225 01 789 33 29 13 Office Expenses 5.4998 6.0000 6.0000 7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 789 33 29 14 Rents, Rates and Taxes	0.2000	1.0000	1.0000	1.0000	
2225 01 789 33 29 18 Cost of fuel etc and maintenance cost of vehicles	6.9993	8.0000	8.0000	9.0000	
2225 01 789 33 29 19 Hiring charges of private vehicles	20.4132	17.4000	17.4000	17.0000	
2225 01 789 33 29 20 Other Administrative Expenses	11.9975	12.0000	12.0000	12.0000	
2225 01 789 33 29 21 Supplies and Materials	86.8500	87.0000	87.0000	87.1500	
2225 01 789 33 29 31 Grants-in-Aid	62.9305	84.0000	84.0000	21.0000	
2225 01 789 33 29 50 Other charges	0.8610	2.0000	2.0000	3.0000	
Total	198.2912	220.0000	220.0000	160.0000	
Total	198.2912	220.0000	220.0000	160.0000	
Total	198.2912	220.0000	220.0000	160.0000	
Total	198.2912	220.0000	220.0000	160.0000	
Total	198.2912	220.0000	220.0000	160.0000	
Total	198.2912	220.0000	220.0000	160.0000	
Others	Total	198.2912	220.0000	220.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.2912	220.0000	220.0000	160.0000
	Revenue	198.2912	220.0000	220.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 01 Salaries 739.8549 871.9500 883.3300 926.0700

Total 739.8549 871.9500 883.3300 926.0700

Total 739.8549 871.9500 883.3300 926.0700

Total 739.8549 871.9500 883.3300 926.0700

Total 739.8549 871.9500 883.3300 926.0700

Total 739.8549 871.9500 883.3300 926.0700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	739.8549	871.9500	883.3300	926.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	739.8549	871.9500	883.3300	926.0700
	Revenue	739.8549	871.9500	883.3300	926.0700
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

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

2059 80 789 25 14 **Total** 111.5453 120.0000 120.0000 132.00002059 80 789 25 **Total** 111.5453 120.0000 120.0000 132.00002059 80 789 **Total** 111.5453 120.0000 120.0000 132.00002059 80 **Total** 111.5453 120.0000 120.0000 132.00002059 **Total** 111.5453 120.0000 120.0000 132.0000

Maintenance of SC Hostels	Total	111.5453	120.0000	120.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	111.5453	120.0000	120.0000	132.0000
	Revenue	111.5453	120.0000	120.0000	132.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 41 Special Central Assistance

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

2225 01 789 86 41 **Total** 281.7538 3165.0000 3165.0000 3543.77002225 01 789 86 **Total** 281.7538 3165.0000 3165.0000 3543.77002225 01 789 **Total** 281.7538 3165.0000 3165.0000 3543.77002225 01 **Total** 281.7538 3165.0000 3165.0000 3543.77002225 **Total** 281.7538 3165.0000 3165.0000 3543.7700

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	276.9787	2110.0000	2110.0000	3216.2300	
4225 01 789 86 41 Total	276.9787	2110.0000	2110.0000	3216.2300	
4225 01 789 86 Total	276.9787	2110.0000	2110.0000	3216.2300	
4225 01 789 Total	276.9787	2110.0000	2110.0000	3216.2300	
4225 01 Total	276.9787	2110.0000	2110.0000	3216.2300	
4225 Total	276.9787	2110.0000	2110.0000	3216.2300	
CSS - Special Central Assistance	Total	558.7325	5275.0000	5275.0000	6760.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	558.7325	5275.0000	5275.0000	6760.0000
	Revenue	281.7538	3165.0000	3165.0000	3543.7700
	Capital	276.9787	2110.0000	2110.0000	3216.2300

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	236.0000	236.0000	260.0000	
4225 01 789 91 61 Total	0.0000	236.0000	236.0000	260.0000	
4225 01 789 91 Total	0.0000	236.0000	236.0000	260.0000	
4225 01 789 Total	0.0000	236.0000	236.0000	260.0000	
4225 01 Total	0.0000	236.0000	236.0000	260.0000	
4225 Total	0.0000	236.0000	236.0000	260.0000	
CSS - Scheme for Development of Scheduled Castes	Total	0.0000	236.0000	236.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	236.0000	236.0000	260.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	236.0000	236.0000	260.0000

CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				

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

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	7.4987	10.0000	10.0000	8.0000
2225 01 789 33 29 Total	7.4987	10.0000	10.0000	8.0000
2225 01 789 33 Total	7.4987	10.0000	10.0000	8.0000
2225 01 789 Total	7.4987	10.0000	10.0000	8.0000
2225 01 Total	7.4987	10.0000	10.0000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 Total	7.4987	10.0000	10.0000	8.0000	
Professional Services	Total	7.4987	10.0000	10.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4987	10.0000	10.0000	8.0000
	Revenue	7.4987	10.0000	10.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - S.C. Development Corporation

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

4225 01 Welfare of Scheduled Castes

4225 01 789 Special Component Plan for Scheduled Caste

4225 01 789 23 Corporations / PSUs / Boards

4225 01 789 23 15 S.C. Development Corporation

4225 01 789 23 15 54 Investments 190.0000 210.0000 210.0000 230.0000

4225 01 789 23 15 **Total** 190.0000 210.0000 210.0000 230.00004225 01 789 23 **Total** 190.0000 210.0000 210.0000 230.00004225 01 789 **Total** 190.0000 210.0000 210.0000 230.00004225 01 **Total** 190.0000 210.0000 210.0000 230.00004225 **Total** 190.0000 210.0000 210.0000 230.0000

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

CSS - Girls and Boys Hostel for SC

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

4225 01 Welfare of Scheduled Castes

4225 01 789 Special Component Plan for Scheduled Caste

4225 01 789 86 C.S. Scheme - I

4225 01 789 86 36 Hostels for S.C. Girls

4225 01 789 86 36 57 Grants for Creation of Capital Assets 0.0000 715.0000 715.0000 1065.0000

4225 01 789 86 36 **Total** 0.0000 715.0000 715.0000 1065.00004225 01 789 86 **Total** 0.0000 715.0000 715.0000 1065.00004225 01 789 **Total** 0.0000 715.0000 715.0000 1065.00004225 01 **Total** 0.0000 715.0000 715.0000 1065.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 Total	0.0000	715.0000	715.0000	1065.0000	
CSS - Girls and Boys Hostel for SC	Total	0.0000	715.0000	715.0000	1065.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	715.0000	715.0000	1065.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	715.0000	715.0000	1065.0000
<u>CSS - Post Matric Scholarship Scheme to SC</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 38	Post-Matric Scholarship to S.C. Students				
2225 01 789 86 38 31	Grants-in-Aid	0.0000	5445.0000	15.0000	15.0000
2225 01 789 86 38	Total	0.0000	5445.0000	15.0000	15.0000
2225 01 789 86	Total	0.0000	5445.0000	15.0000	15.0000
2225 01 789	Total	0.0000	5445.0000	15.0000	15.0000
2225 01	Total	0.0000	5445.0000	15.0000	15.0000
2225	Total	0.0000	5445.0000	15.0000	15.0000
CSS - Post Matric Scholarship Scheme to SC	Total	0.0000	5445.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5445.0000	15.0000	15.0000
	Revenue	0.0000	5445.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for 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 89	C.S.Scheme-IV				
2225 01 789 89 17	Pre-Matric Scholarship for S.C. Students				
2225 01 789 89 17 31	Grants-in-Aid	3.0600	522.0000	10.0000	10.0000
2225 01 789 89 17	Total	3.0600	522.0000	10.0000	10.0000
2225 01 789 89	Total	3.0600	522.0000	10.0000	10.0000
2225 01 789	Total	3.0600	522.0000	10.0000	10.0000
2225 01	Total	3.0600	522.0000	10.0000	10.0000
2225	Total	3.0600	522.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pre Matric Scholarship for SC Students	Total	3.0600	522.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0600	522.0000	10.0000	10.0000
	Revenue	3.0600	522.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	11.0313	46.0000	51.0000	51.0000
2225 01 789 88 31	Total	11.0313	46.0000	51.0000	51.0000
2225 01 789 88	Total	11.0313	46.0000	51.0000	51.0000
2225 01 789	Total	11.0313	46.0000	51.0000	51.0000
2225 01	Total	11.0313	46.0000	51.0000	51.0000
2225	Total	11.0313	46.0000	51.0000	51.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Total	11.0313	46.0000	51.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.0313	46.0000	51.0000	51.0000
	Revenue	11.0313	46.0000	51.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 07	Medical Reimbursement	1.2655	1.5000	1.5000	1.5000
2225 01 789 33 29	Total	1.2655	1.5000	1.5000	1.5000
2225 01 789 33	Total	1.2655	1.5000	1.5000	1.5000
2225 01 789	Total	1.2655	1.5000	1.5000	1.5000
2225 01	Total	1.2655	1.5000	1.5000	1.5000
2225	Total	1.2655	1.5000	1.5000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Medical	Total	1.2655	1.5000	1.5000	1.5000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2655	1.5000	1.5000	1.5000
	Revenue	1.2655	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 98	Administration				
2225 01 789 98 58	Welfare of S.Cs				
2225 01 789 98 58 29	Outsourcing of Services	31.0928	45.0000	45.0000	49.5000
2225 01 789 98 58	Total	31.0928	45.0000	45.0000	49.5000
2225 01 789 98	Total	31.0928	45.0000	45.0000	49.5000
2225 01 789	Total	31.0928	45.0000	45.0000	49.5000
2225 01	Total	31.0928	45.0000	45.0000	49.5000
2225	Total	31.0928	45.0000	45.0000	49.5000
Outsourcing of Services	Total	31.0928	45.0000	45.0000	49.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.0928	45.0000	45.0000	49.5000
	Revenue	31.0928	45.0000	45.0000	49.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 39	Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupations.				
2225 01 789 86 39 31	Grants-in-Aid	0.2040	20.0000	1.0000	1.0000
2225 01 789 86 39	Total	0.2040	20.0000	1.0000	1.0000
2225 01 789 86	Total	0.2040	20.0000	1.0000	1.0000
2225 01 789	Total	0.2040	20.0000	1.0000	1.0000
2225 01	Total	0.2040	20.0000	1.0000	1.0000
2225	Total	0.2040	20.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.2040	20.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2040	20.0000	1.0000	1.0000
	Revenue	0.2040	20.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	747.0000	0.0000	747.0000
4059 80 789 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	1747.0000	0.0000
4059 80 789 25 22	Total	0.0000	747.0000	1747.0000	747.0000
4059 80 789 25	Total	0.0000	747.0000	1747.0000	747.0000
4059 80 789	Total	0.0000	747.0000	1747.0000	747.0000
4059 80	Total	0.0000	747.0000	1747.0000	747.0000
4059	Total	0.0000	747.0000	1747.0000	747.0000
Special Assistance for Capital Investment	Total	0.0000	747.0000	1747.0000	747.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	747.0000	1747.0000	747.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	747.0000	1747.0000	747.0000
<u>Deduct – Refund/Debit</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 911	Deduct-Recoveries of Overpayments				
2225 01 911 35	Scholarship and Stipend				
2225 01 911 35 09	Pre- Matric Scholarship to S.C. Students				
2225 01 911 35 09 70	Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2225 01 911 35 09	Total	0.0000	0.0000	0.0000	0.0000
2225 01 911 35	Total	0.0000	0.0000	0.0000	0.0000
2225 01 911	Total	0.0000	0.0000	0.0000	0.0000
2225 01	Total	0.0000	0.0000	0.0000	0.0000
2225	Total	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Deduct – Refund/Debit	Total	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0600	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0600	0.0000	0.0000	0.0000
	Revenue	0.0600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-0.0600	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-0.0600	0.0000	0.0000	0.0000
	Revenue	-0.0600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</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 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 01 789 41 90 50	Other charges	107.2495	0.0000	0.0000	0.0000
2225 01 789 41 90	Total	107.2495	0.0000	0.0000	0.0000
2225 01 789 41	Total	107.2495	0.0000	0.0000	0.0000
2225 01 789	Total	107.2495	0.0000	0.0000	0.0000
2225 01	Total	107.2495	0.0000	0.0000	0.0000
2225	Total	107.2495	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	107.2495	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.2495	0.0000	0.0000	0.0000
	Revenue	107.2495	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 30 Social Security & Welfare					
2225 01 789 33 30 28 Professional Services	0.1345	0.1200	0.1200	0.1200	
2225 01 789 33 30 Total	0.1345	0.1200	0.1200	0.1200	
2225 01 789 33 Total	0.1345	0.1200	0.1200	0.1200	
2225 01 789 Total	0.1345	0.1200	0.1200	0.1200	
2225 01 Total	0.1345	0.1200	0.1200	0.1200	
2225 Total	0.1345	0.1200	0.1200	0.1200	
Honorarium of Tripura State Commission of Safai Karmachari	Total	0.1345	0.1200	0.1200	0.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1345	0.1200	0.1200	0.1200
	Revenue	0.1345	0.1200	0.1200	0.1200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST & SC Students</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 41 Human Development					
2225 01 789 41 94 Augmentation of IT Infrastructure for ST & SC Students					
2225 01 789 41 94 31 Grants-in-Aid	12.5000	25.0000	25.0000	25.0000	
2225 01 789 41 94 Total	12.5000	25.0000	25.0000	25.0000	
2225 01 789 41 Total	12.5000	25.0000	25.0000	25.0000	
2225 01 789 Total	12.5000	25.0000	25.0000	25.0000	
2225 01 Total	12.5000	25.0000	25.0000	25.0000	
2225 Total	12.5000	25.0000	25.0000	25.0000	
Augmentation of IT Infrastructure for ST & SC Students	Total	12.5000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5000	25.0000	25.0000	25.0000
	Revenue	12.5000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 98 Administration					
2225 01 789 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2225 01 789 98 20 28 Professional Services	0.0000	0.0000	0.0000	63.0000	
2225 01 789 98 20 Total	0.0000	0.0000	0.0000	63.0000	
2225 01 789 98 Total	0.0000	0.0000	0.0000	63.0000	
2225 01 789 Total	0.0000	0.0000	0.0000	63.0000	
2225 01 Total	0.0000	0.0000	0.0000	63.0000	
2225 Total	0.0000	0.0000	0.0000	63.0000	
Special Coaching	Total	0.0000	0.0000	0.0000	63.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	63.0000
	Revenue	0.0000	0.0000	0.0000	63.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Poultry & Duckery Rearing Scheme</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 39 Animal Resource Development					
2225 01 789 39 03 Animal Husbandry Extension Programme					
2225 01 789 39 03 33 Subsidies	0.0000	0.0000	0.0000	100.0000	
2225 01 789 39 03 Total	0.0000	0.0000	0.0000	100.0000	
2225 01 789 39 Total	0.0000	0.0000	0.0000	100.0000	
2225 01 789 Total	0.0000	0.0000	0.0000	100.0000	
2225 01 Total	0.0000	0.0000	0.0000	100.0000	
2225 Total	0.0000	0.0000	0.0000	100.0000	
Poultry & Duckery Rearing Scheme	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Small Business for Fish/Dry Fish /Vegetable Vendors</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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 98 Administration					
2225 01 789 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2225 01 789 98 20 33 Subsidies	0.0000	0.0000	0.0000	50.0000	
2225 01 789 98 20 Total	0.0000	0.0000	0.0000	50.0000	
2225 01 789 98 Total	0.0000	0.0000	0.0000	50.0000	
2225 01 789 Total	0.0000	0.0000	0.0000	50.0000	
2225 01 Total	0.0000	0.0000	0.0000	50.0000	
2225 Total	0.0000	0.0000	0.0000	50.0000	
Small Business for Fish/Dry Fish /Vegitable Vendors	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		3385.6725	16932.6200	12015.3400	13074.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3385.6725	16932.6200	12015.3400	13074.4200
	Revenue	2804.6004	11936.6200	6009.3400	6744.5900
	Capital	581.0720	4996.0000	6006.0000	6329.8300
Grand Total:- Demand:-20		3385.6725	16932.6200	12015.3400	13074.4200
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3385.6725	16932.6200	12015.3400	13074.4200
	Revenue	2804.6004	11936.6200	6009.3400	6744.5900
	Capital	581.0720	4996.0000	6006.0000	6329.8300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-20	0.0600	0.0000	0.0000	0.0000
WELFARE OF SC - (20) Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0600	0.0000	0.0000	0.0000
Revenue	0.0600	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-20	3385.6125	16932.6200	12015.3400	13074.4200
WELFARE OF SC - (20) Charged	0.0000	0.0000	0.0000	0.0000
Voted	3385.6125	16932.6200	12015.3400	13074.4200
Revenue	2804.5404	11936.6200	6009.3400	6744.5900
Capital	581.0720	4996.0000	6006.0000	6329.8300

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	5.4505	6.4000	8.0700	9.4100
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2408 01 001 98 21 Total	5.4505	6.4000	8.0700	9.4100
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2408 01 001 98 Total	5.4505	6.4000	8.0700	9.4100
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2408 01 001 Total	5.4505	6.4000	8.0700	9.4100
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2408 01 Total	5.4505	6.4000	8.0700	9.4100
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2408 Total	5.4505	6.4000	8.0700	9.4100
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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	7.1286	10.3200	7.3000	7.5000
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3475 00 106 05 61 Total	7.1286	10.3200	7.3000	7.5000
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3475 00 106 05 Total	7.1286	10.3200	7.3000	7.5000
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3475 00 106 Total	7.1286	10.3200	7.3000	7.5000
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3475 00 Total	7.1286	10.3200	7.3000	7.5000
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3475 Total	7.1286	10.3200	7.3000	7.5000
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Wages	Total	12.5791	16.7200	15.3700	16.9100
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	12.5791	16.7200	15.3700	16.9100
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Revenue	12.5791	16.7200	15.3700	16.9100
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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	45.0000	50.0000	50.0000	55.0000
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2408 01 001 98 21 Total	45.0000	50.0000	50.0000	55.0000
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2408 01 001 98 Total	45.0000	50.0000	50.0000	55.0000
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2408 01 001 Total	45.0000	50.0000	50.0000	55.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2408 01 Total	45.0000	50.0000	50.0000	55.0000
2408 Total	45.0000	50.0000	50.0000	55.0000
Electricity Charges				
Total	45.0000	50.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45.0000	50.0000	50.0000	55.0000
Revenue	45.0000	50.0000	50.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 <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	78.0000	32.6300	104.0000
4059 80 051 99 43 Total	0.0000	78.0000	32.6300	104.0000
4059 80 051 99 Total	0.0000	78.0000	32.6300	104.0000
4059 80 051 Total	0.0000	78.0000	32.6300	104.0000
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	25.5000	13.3000	34.0000
4059 80 789 99 43 Total	0.0000	25.5000	13.3000	34.0000
4059 80 789 99 Total	0.0000	25.5000	13.3000	34.0000
4059 80 789 Total	0.0000	25.5000	13.3000	34.0000
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	46.5000	16.8200	62.0000
4059 80 796 99 43 Total	0.0000	46.5000	16.8200	62.0000
4059 80 796 99 Total	0.0000	46.5000	16.8200	62.0000
4059 80 796 Total	0.0000	46.5000	16.8200	62.0000
4059 80 Total	0.0000	150.0000	62.7500	200.0000
4059 Total	0.0000	150.0000	62.7500	200.0000
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4408 01 800 99 43 53 Major works	81.7110	0.0000	0.0000	0.0000	
4408 01 800 99 43 Total	81.7110	0.0000	0.0000	0.0000	
4408 01 800 99 Total	81.7110	0.0000	0.0000	0.0000	
4408 01 800 Total	81.7110	0.0000	0.0000	0.0000	
4408 01 Total	81.7110	0.0000	0.0000	0.0000	
4408 Total	81.7110	0.0000	0.0000	0.0000	
Major Works	Total	81.7110	150.0000	62.7500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.7110	150.0000	62.7500	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	81.7110	150.0000	62.7500	200.0000

Minor Works

2059 Public Works

2059 60 Other Buildings

2059 60 053 Maintenance and Repairs

2059 60 053 79 Other Maintenance Expenditure

2059 60 053 79 01 Public Building

2059 60 053 79 01 27 Minor Works 31.8768 40.0000 40.0000 200.0000

2059 60 053 79 01 **Total** 31.8768 40.0000 40.0000 200.00002059 60 053 79 **Total** 31.8768 40.0000 40.0000 200.00002059 60 053 **Total** 31.8768 40.0000 40.0000 200.00002059 60 **Total** 31.8768 40.0000 40.0000 200.00002059 **Total** 31.8768 40.0000 40.0000 200.0000**Minor Works** **Total** 31.8768 40.0000 40.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 31.8768 40.0000 40.0000 200.0000

Revenue 31.8768 40.0000 40.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 70 State Share

3456 00 103 70 21 Food Civil Supplies & CA

3456 00 103 70 21 50 Other charges 29.1200 36.4000 0.0000 0.0000

3456 00 103 70 21 **Total** 29.1200 36.4000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3456 00 103 70 Total	29.1200	36.4000	0.0000	0.0000	
3456 00 103 Total	29.1200	36.4000	0.0000	0.0000	
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 70 State Share					
3456 00 789 70 21 Food Civil Supplies & CA					
3456 00 789 70 21 50 Other charges	9.5200	11.9000	0.0000	0.0000	
3456 00 789 70 21 Total	9.5200	11.9000	0.0000	0.0000	
3456 00 789 70 Total	9.5200	11.9000	0.0000	0.0000	
3456 00 789 Total	9.5200	11.9000	0.0000	0.0000	
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	17.3600	21.7000	0.0000	0.0000	
3456 00 796 70 21 Total	17.3600	21.7000	0.0000	0.0000	
3456 00 796 70 Total	17.3600	21.7000	0.0000	0.0000	
3456 00 796 Total	17.3600	21.7000	0.0000	0.0000	
3456 00 Total	56.0000	70.0000	0.0000	0.0000	
3456 Total	56.0000	70.0000	0.0000	0.0000	
State Share	Total	56.0000	70.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.0000	70.0000	0.0000	0.0000
	Revenue	56.0000	70.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

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	0.0000
4408 02 101 91 09 Total	0.0000	0.5200	0.5200	0.0000
4408 02 101 91 Total	0.0000	0.5200	0.5200	0.0000
4408 02 101 Total	0.0000	0.5200	0.5200	0.0000
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	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4408 02 789 91 09 Total	0.0000	0.1700	0.1700	0.0000
4408 02 789 91 Total	0.0000	0.1700	0.1700	0.0000
4408 02 789 Total	0.0000	0.1700	0.1700	0.0000
4408 02 796 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	0.0000
4408 02 796 91 09 Total	0.0000	0.3100	0.3100	0.0000
4408 02 796 91 Total	0.0000	0.3100	0.3100	0.0000
4408 02 796 Total	0.0000	0.3100	0.3100	0.0000
4408 02 Total	0.0000	1.0000	1.0000	0.0000
4408 Total	0.0000	1.0000	1.0000	0.0000
CSS - NLCPR				
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
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	0.0314	0.1500	0.1500	0.3000
2408 01 001 98 21 11 Travel Expenses	3.9954	5.0000	7.2000	10.0000
2408 01 001 98 21 13 Office Expenses	39.9070	44.0000	44.0000	48.0000
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	2.4944	6.0000	6.0000	5.0000
2408 01 001 98 21 19 Hiring charges of private vehicles	10.8951	12.0000	12.0000	11.0000
2408 01 001 98 21 20 Other Administrative Expenses	0.1500	0.1500	0.1500	0.0000
2408 01 001 98 21 Total	58.4962	68.5000	70.7000	75.5000
2408 01 001 98 Total	58.4962	68.5000	70.7000	75.5000
2408 01 001 Total	58.4962	68.5000	70.7000	75.5000
2408 01 Total	58.4962	68.5000	70.7000	75.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2408 Total	58.4962	68.5000	70.7000	75.5000
3456 <i>Civil Supplies</i>				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 21 Food				
3456 00 001 98 21 26 Advertising and Publicity	1.9132	3.0000	2.3300	3.0000
3456 00 001 98 21 28 Professional Services	1.9763	2.5000	1.6900	2.5000
3456 00 001 98 21 Total	3.8895	5.5000	4.0200	5.5000
3456 00 001 98 Total	3.8895	5.5000	4.0200	5.5000
3456 00 001 Total	3.8895	5.5000	4.0200	5.5000
3456 00 Total	3.8895	5.5000	4.0200	5.5000
3456 Total	3.8895	5.5000	4.0200	5.5000
3475 <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	2.6672	2.7500	2.0300	1.0000
3475 00 106 05 61 13 Office Expenses	7.1375	7.8300	7.8300	11.4000
3475 00 106 05 61 14 Rents, Rates and Taxes	0.1700	0.0000	0.0000	0.0000
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	7.9893	7.5000	7.5000	8.0000
3475 00 106 05 61 19 Hiring charges of private vehicles	0.0000	0.3200	0.3200	1.0000
3475 00 106 05 61 21 Supplies and Materials	7.4923	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	25.4563	26.0000	25.2800	29.0000
3475 00 106 05 Total	25.4563	26.0000	25.2800	29.0000
3475 00 106 Total	25.4563	26.0000	25.2800	29.0000
3475 00 Total	25.4563	26.0000	25.2800	29.0000
3475 Total	25.4563	26.0000	25.2800	29.0000
Others				
Total	87.8420	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	87.8420	100.0000	100.0000	110.0000
Revenue	87.8420	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2408 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	3638.1919	4218.2800	4240.1800	4475.6700	
2408 01 001 98 21 Total	3638.1919	4218.2800	4240.1800	4475.6700	
2408 01 001 98 Total	3638.1919	4218.2800	4240.1800	4475.6700	
2408 01 001 Total	3638.1919	4218.2800	4240.1800	4475.6700	
2408 01 Total	3638.1919	4218.2800	4240.1800	4475.6700	
2408 Total	3638.1919	4218.2800	4240.1800	4475.6700	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 01 Salaries	605.7480	785.0000	785.0000	800.0000	
3475 00 106 05 61 Total	605.7480	785.0000	785.0000	800.0000	
3475 00 106 05 Total	605.7480	785.0000	785.0000	800.0000	
3475 00 106 Total	605.7480	785.0000	785.0000	800.0000	
3475 00 Total	605.7480	785.0000	785.0000	800.0000	
3475 Total	605.7480	785.0000	785.0000	800.0000	
Salaries	Total	4243.9399	5003.2800	5025.1800	5275.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4243.9399	5003.2800	5025.1800	5275.6700
	Revenue	4243.9399	5003.2800	5025.1800	5275.6700
	Capital	0.0000	0.0000	0.0000	0.0000
Subsidies					
3456 Civil Supplies					
3456 00					
3456 00 103 Consumer Subsidies					
3456 00 103 99 Others					
3456 00 103 99 30 Natural Calamities					
3456 00 103 99 30 33 Subsidies	0.0000	0.0000	3640.0000	0.0000	
3456 00 103 99 30 Total	0.0000	0.0000	3640.0000	0.0000	
3456 00 103 99 Total	0.0000	0.0000	3640.0000	0.0000	
3456 00 103 Total	0.0000	0.0000	3640.0000	0.0000	
3456 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3456 00 789 99 Others					
3456 00 789 99 30 Natural Calamities					
3456 00 789 99 30 33 Subsidies	0.0000	0.0000	1190.0000	0.0000	
3456 00 789 99 30 Total	0.0000	0.0000	1190.0000	0.0000	
3456 00 789 99 Total	0.0000	0.0000	1190.0000	0.0000	
3456 00 789 Total	0.0000	0.0000	1190.0000	0.0000	
3456 00 796 Tribal Area sub-plan					
3456 00 796 99 Others					
3456 00 796 99 30 Natural Calamities					
3456 00 796 99 30 33 Subsidies	0.0000	0.0000	2170.0000	0.0000	
3456 00 796 99 30 Total	0.0000	0.0000	2170.0000	0.0000	
3456 00 796 99 Total	0.0000	0.0000	2170.0000	0.0000	
3456 00 796 Total	0.0000	0.0000	2170.0000	0.0000	
3456 00 Total	0.0000	0.0000	7000.0000	0.0000	
3456 Total	0.0000	0.0000	7000.0000	0.0000	
Subsidies	Total	0.0000	0.0000	7000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7000.0000	0.0000
	Revenue	0.0000	0.0000	7000.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subsidies (Quarterly)</u>					
3456 Civil Supplies					
3456 00					
3456 00 103 Consumer Subsidies					
3456 00 103 72 Public Distribution System					
3456 00 103 72 03 Subsidy for procurement of sugar for supply through PDS					
3456 00 103 72 03 33 Subsidies	1684.7877	1800.0000	1800.0000	1900.0000	
3456 00 103 72 03 Total	1684.7877	1800.0000	1800.0000	1900.0000	
3456 00 103 72 12 Subsidy for procurement of Dal in PDS					
3456 00 103 72 12 33 Subsidies	1372.5627	1800.0000	1800.0000	1800.0000	
3456 00 103 72 12 Total	1372.5627	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	600.0000	600.0000	300.0000	
3456 00 103 72 13 Total	0.0000	600.0000	600.0000	300.0000	
3456 00 103 72 Total	3057.3505	4200.0000	4200.0000	4000.0000	
3456 00 103 Total	3057.3505	4200.0000	4200.0000	4000.0000	
3456 00 Total	3057.3505	4200.0000	4200.0000	4000.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3456 Total	3057.3505	4200.0000	4200.0000	4000.0000	
Subsidies (Quarterly)	Total	3057.3505	4200.0000	4200.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3057.3505	4200.0000	4200.0000	4000.0000
	Revenue	3057.3505	4200.0000	4200.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts3456 *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 5.0000 6.0000 6.0000 7.0000

3456 00 001 98 57 **Total** 5.0000 6.0000 6.0000 7.00003456 00 001 98 **Total** 5.0000 6.0000 6.0000 7.00003456 00 001 **Total** 5.0000 6.0000 6.0000 7.00003456 00 **Total** 5.0000 6.0000 6.0000 7.00003456 **Total** 5.0000 6.0000 6.0000 7.0000**Consumer Courts** **Total** 5.0000 6.0000 6.0000 7.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.0000 6.0000 6.0000 7.0000

Revenue 5.0000 6.0000 6.0000 7.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura4408 *Capital Outlay on Food Storage and Warehousing*

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 0.0000 0.5200 0.5200 0.5200

4408 02 101 88 96 **Total** 0.0000 0.5200 0.5200 0.52004408 02 101 88 **Total** 0.0000 0.5200 0.5200 0.52004408 02 101 **Total** 0.0000 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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4408 02 789 88 96 53 Major works	0.0000	0.1700	0.1700	0.1700	
4408 02 789 88 96 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 88 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 796 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	0.0000	0.3100	0.3100	0.3100	
4408 02 796 88 96 Total	0.0000	0.3100	0.3100	0.3100	
4408 02 796 88 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 - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	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
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	0.0000	1.0000	1.0000	0.0000	
3456 00 104 89 32 Total	0.0000	1.0000	1.0000	0.0000	
3456 00 104 89 Total	0.0000	1.0000	1.0000	0.0000	
3456 00 104 Total	0.0000	1.0000	1.0000	0.0000	
3456 00 Total	0.0000	1.0000	1.0000	0.0000	
3456 Total	0.0000	1.0000	1.0000	0.0000	
CSS - State Consumer Helpline	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	1.0000	1.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 0.0000 0.5200 8.9500 0.5200

5475 00 115 89 02 **Total** 0.0000 0.5200 8.9500 0.52005475 00 115 89 **Total** 0.0000 0.5200 8.9500 0.52005475 00 115 **Total** 0.0000 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 0.0000 0.1700 2.9200 0.1700

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

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 0.0000 0.3100 5.3300 0.3100

5475 00 796 89 02 **Total** 0.0000 0.3100 5.3300 0.31005475 00 796 89 **Total** 0.0000 0.3100 5.3300 0.31005475 00 796 **Total** 0.0000 0.3100 5.3300 0.31005475 00 **Total** 0.0000 1.0000 17.2000 1.00005475 **Total** 0.0000 1.0000 17.2000 1.0000**CSS - Strengthening of Weights and Measures Infrastructure Total** 0.0000 1.0000 17.2000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 17.2000 1.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 1.0000 17.2000 1.0000

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

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	1243.8400	3120.0000	3120.0000	3120.0000	
3456 00 103 89 42 Total	1243.8400	3120.0000	3120.0000	3120.0000	
3456 00 103 89 Total	1243.8400	3120.0000	3120.0000	3120.0000	
3456 00 103 Total	1243.8400	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	406.6400	1020.0000	1020.0000	1020.0000	
3456 00 789 89 42 Total	406.6400	1020.0000	1020.0000	1020.0000	
3456 00 789 89 Total	406.6400	1020.0000	1020.0000	1020.0000	
3456 00 789 Total	406.6400	1020.0000	1020.0000	1020.0000	
3456 00 796 Tribal Area sub-plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 796 89 42 50 Other charges	741.5200	1860.0000	1860.0000	1860.0000	
3456 00 796 89 42 Total	741.5200	1860.0000	1860.0000	1860.0000	
3456 00 796 89 Total	741.5200	1860.0000	1860.0000	1860.0000	
3456 00 796 Total	741.5200	1860.0000	1860.0000	1860.0000	
3456 00 Total	2392.0000	6000.0000	6000.0000	6000.0000	
3456 Total	2392.0000	6000.0000	6000.0000	6000.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	2392.0000	6000.0000	6000.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2392.0000	6000.0000	6000.0000	6000.0000
	Revenue	2392.0000	6000.0000	6000.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Awareness

3456 Civil Supplies

3456 00

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

3456 00 104 98 21 Total	5.9860	6.0000	6.0000	7.0000
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3456 00 104 98 Total	5.9860	6.0000	6.0000	7.0000
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3456 00 104 Total	5.9860	6.0000	6.0000	7.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3456 00 Total	5.9860	6.0000	6.0000	7.0000	
3456 Total	5.9860	6.0000	6.0000	7.0000	
Consumer Awareness	Total	5.9860	6.0000	6.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9860	6.0000	6.0000	7.0000
	Revenue	5.9860	6.0000	6.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

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 0.2500 0.2500 0.2500 0.0000

3456 00 104 74 03 13 Office Expenses 2.4963 2.5000 2.5000 4.0000

3456 00 104 74 03 26 Advertising and
Publicity 0.1675 0.2500 0.2500 0.00003456 00 104 74 03 **Total** 2.9138 3.0000 3.0000 4.00003456 00 104 74 **Total** 2.9138 3.0000 3.0000 4.00003456 00 104 **Total** 2.9138 3.0000 3.0000 4.00003456 00 **Total** 2.9138 3.0000 3.0000 4.00003456 **Total** 2.9138 3.0000 3.0000 4.0000**Tripura State Food
Commission (TSFC)** **Total** 2.9138 3.0000 3.0000 4.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.9138 3.0000 3.0000 4.0000

Revenue 2.9138 3.0000 3.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

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 07 Medical
Reimbursement 5.0207 12.0000 6.1600 12.00002408 01 001 98 21 **Total** 5.0207 12.0000 6.1600 12.00002408 01 001 98 **Total** 5.0207 12.0000 6.1600 12.00002408 01 001 **Total** 5.0207 12.0000 6.1600 12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2408 01 Total	5.0207	12.0000	6.1600	12.0000	
2408 Total	5.0207	12.0000	6.1600	12.0000	
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 07 Medical Reimbursement	0.0820	3.0000	1.5000	3.0000	
3475 00 106 05 61 Total	0.0820	3.0000	1.5000	3.0000	
3475 00 106 05 Total	0.0820	3.0000	1.5000	3.0000	
3475 00 106 Total	0.0820	3.0000	1.5000	3.0000	
3475 00 Total	0.0820	3.0000	1.5000	3.0000	
3475 Total	0.0820	3.0000	1.5000	3.0000	
Medical Re-imburement	Total	5.1027	15.0000	7.6600	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1027	15.0000	7.6600	15.0000
	Revenue	5.1027	15.0000	7.6600	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u>					
2408 <i>Food, Storage and Warehousing</i>					
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	2.8983	3.0000	3.0000	4.0000	
2408 01 004 74 04 Total	2.8983	3.0000	3.0000	4.0000	
2408 01 004 74 Total	2.8983	3.0000	3.0000	4.0000	
2408 01 004 Total	2.8983	3.0000	3.0000	4.0000	
2408 01 Total	2.8983	3.0000	3.0000	4.0000	
2408 Total	2.8983	3.0000	3.0000	4.0000	
Meeting of Vigilance Committee	Total	2.8983	3.0000	3.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8983	3.0000	3.0000	4.0000
	Revenue	2.8983	3.0000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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 1.9908 3.5000 3.5000 104.5000

2408 01 101 98 21 **Total** 1.9908 3.5000 3.5000 104.50002408 01 101 98 **Total** 1.9908 3.5000 3.5000 104.50002408 01 101 **Total** 1.9908 3.5000 3.5000 104.50002408 01 **Total** 1.9908 3.5000 3.5000 104.50002408 **Total** 1.9908 3.5000 3.5000 104.5000**Outsourcing of Services** **Total** 1.9908 3.5000 3.5000 104.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.9908 3.5000 3.5000 104.5000

Revenue 1.9908 3.5000 3.5000 104.5000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 400.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 0.0000 400.00004059 80 051 25 **Total** 0.0000 0.0000 0.0000 400.00004059 80 051 **Total** 0.0000 0.0000 0.0000 400.0000

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 220.0000

4059 80 789 25 22 **Total** 0.0000 0.0000 0.0000 220.00004059 80 789 25 **Total** 0.0000 0.0000 0.0000 220.00004059 80 789 **Total** 0.0000 0.0000 0.0000 220.0000

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 380.0000

4059 80 796 25 22 **Total** 0.0000 0.0000 0.0000 380.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 25 Total	0.0000	0.0000	0.0000	380.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	380.0000	
4059 80 Total	0.0000	0.0000	0.0000	1000.0000	
4059 Total	0.0000	0.0000	0.0000	1000.0000	
Special Assistance for Capital Investment	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

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 64.9942 65.0000 75.0000 80.0000

3456 00 104 98 57 **Total** 64.9942 65.0000 75.0000 80.00003456 00 104 98 **Total** 64.9942 65.0000 75.0000 80.00003456 00 104 **Total** 64.9942 65.0000 75.0000 80.00003456 00 **Total** 64.9942 65.0000 75.0000 80.00003456 **Total** 64.9942 65.0000 75.0000 80.0000**Remuneration and** **Total** 64.9942 65.0000 75.0000 80.0000**Perquisites for****Consumer Commissions** Charged 0.0000 0.0000 0.0000 0.0000

Voted 64.9942 65.0000 75.0000 80.0000

Revenue 64.9942 65.0000 75.0000 80.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share of CSS

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

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 1014.9144 1040.0000 780.0000 1040.0000

3456 00 103 50 09 **Total** 1014.9144 1040.0000 780.0000 1040.00003456 00 103 50 **Total** 1014.9144 1040.0000 780.0000 1040.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3456 00 103 Total	1014.9144	1040.0000	780.0000	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)				
3456 00 104 50 16 31 Grants-in-Aid	0.0000	7.2800	4.9000	4.0400
3456 00 104 50 16 Total	0.0000	7.2800	4.9000	4.0400
3456 00 104 50 Total	0.0000	7.2800	4.9000	4.0400
3456 00 104 Total	0.0000	7.2800	4.9000	4.0400
3456 00 789 Special Component Plan for Scheduled Caste				
3456 00 789 50 State Share of CSS				
3456 00 789 50 09 State Share of Intra State movement and handling of foodgrains and FPS dealers margin under NFSA				
3456 00 789 50 09 50 Other charges	331.8000	340.0000	255.0000	340.0000
3456 00 789 50 09 Total	331.8000	340.0000	255.0000	340.0000
3456 00 789 50 16 State Share of Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)				
3456 00 789 50 16 31 Grants-in-Aid	0.0000	2.3800	1.6000	1.3200
3456 00 789 50 16 Total	0.0000	2.3800	1.6000	1.3200
3456 00 789 50 Total	331.8000	342.3800	256.6000	341.3200
3456 00 789 Total	331.8000	342.3800	256.6000	341.3200
3456 00 796 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	605.0500	620.0000	465.0000	620.0000
3456 00 796 50 09 Total	605.0500	620.0000	465.0000	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	4.3400	2.9400	2.4000
3456 00 796 50 16 Total	0.0000	4.3400	2.9400	2.4000
3456 00 796 50 Total	605.0500	624.3400	467.9400	622.4000
3456 00 796 Total	605.0500	624.3400	467.9400	622.4000
3456 00 Total	1951.7644	2014.0000	1509.4400	2007.7600
3456 Total	1951.7644	2014.0000	1509.4400	2007.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share of CSS	Total	1951.7644	2014.0000	1509.4400	2007.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1951.7644	2014.0000	1509.4400	2007.7600
	Revenue	1951.7644	2014.0000	1509.4400	2007.7600
	Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

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 65.0000 44.2000 36.4000

3456 00 104 89 25 **Total** 0.0000 65.0000 44.2000 36.40003456 00 104 89 **Total** 0.0000 65.0000 44.2000 36.40003456 00 104 **Total** 0.0000 65.0000 44.2000 36.4000

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 89 C.S.Scheme-IV

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

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

3456 00 789 89 25 **Total** 0.0000 21.2500 14.4500 11.90003456 00 789 89 **Total** 0.0000 21.2500 14.4500 11.90003456 00 789 **Total** 0.0000 21.2500 14.4500 11.9000

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 38.7500 26.3500 21.7000

3456 00 796 89 25 **Total** 0.0000 38.7500 26.3500 21.70003456 00 796 89 **Total** 0.0000 38.7500 26.3500 21.70003456 00 796 **Total** 0.0000 38.7500 26.3500 21.70003456 00 **Total** 0.0000 125.0000 85.0000 70.00003456 **Total** 0.0000 125.0000 85.0000 70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)	Total	0.0000	125.0000	85.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	125.0000	85.0000	70.0000
	Revenue	0.0000	125.0000	85.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Printing of PVC Ration Card</u>					
2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 001	Direction and Administration				
2408 01 001 99	Others				
2408 01 001 99 43	Strengthening of Public Distribution System				
2408 01 001 99 43 50	Other charges	0.0000	0.0000	0.0000	33.8000
2408 01 001 99 43	Total	0.0000	0.0000	0.0000	33.8000
2408 01 001 99	Total	0.0000	0.0000	0.0000	33.8000
2408 01 001	Total	0.0000	0.0000	0.0000	33.8000
2408 01 789	Special Component Plan for Scheduled Caste				
2408 01 789 99	Others				
2408 01 789 99 43	Strengthening of Public Distribution System				
2408 01 789 99 43 50	Other charges	0.0000	0.0000	0.0000	11.0500
2408 01 789 99 43	Total	0.0000	0.0000	0.0000	11.0500
2408 01 789 99	Total	0.0000	0.0000	0.0000	11.0500
2408 01 789	Total	0.0000	0.0000	0.0000	11.0500
2408 01 796	Tribal Area Sub-Plan				
2408 01 796 99	Others				
2408 01 796 99 43	Strengthening of Public Distribution System				
2408 01 796 99 43 50	Other charges	0.0000	0.0000	0.0000	20.1500
2408 01 796 99 43	Total	0.0000	0.0000	0.0000	20.1500
2408 01 796 99	Total	0.0000	0.0000	0.0000	20.1500
2408 01 796	Total	0.0000	0.0000	0.0000	20.1500
2408 01	Total	0.0000	0.0000	0.0000	65.0000
2408	Total	0.0000	0.0000	0.0000	65.0000
Printing of PVC Ration Card	Total	0.0000	0.0000	0.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	65.0000
	Revenue	0.0000	0.0000	0.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Grand Total:- Demand:-21		12048.9495	17874.5000	24212.1000	19223.8400
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12048.9495	17874.5000	24212.1000	19223.8400
	Revenue	11967.2385	17721.5000	24130.1500	18021.8400
	Capital	81.7110	153.0000	81.9500	1202.0000
Total Recovery:- Demand:-21		0.0787	0.0000	0.0000	0.0000
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0787	0.0000	0.0000	0.0000
	Revenue	0.0787	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-21		12048.8708	17874.5000	24212.1000	19223.8400
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12048.8708	17874.5000	24212.1000	19223.8400
	Revenue	11967.1598	17721.5000	24130.1500	18021.8400
	Capital	81.7110	153.0000	81.9500	1202.0000

Relief & Rehabilitation

Demand No : 22

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	2.9292	3.6800	3.8900	4.2800
2235 01 001 98 22	Total	2.9292	3.6800	3.8900	4.2800
2235 01 001 98	Total	2.9292	3.6800	3.8900	4.2800
2235 01 001	Total	2.9292	3.6800	3.8900	4.2800
2235 01	Total	2.9292	3.6800	3.8900	4.2800
2235	Total	2.9292	3.6800	3.8900	4.2800

Wages	Total	2.9292	3.6800	3.8900	4.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9292	3.6800	3.8900	4.2800
	Revenue	2.9292	3.6800	3.8900	4.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Reang Refugees

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 202	Other Rehabilitation Schemes				
2235 01 202 05	Establishment				
2235 01 202 05 36	Reang Refugees				
2235 01 202 05 36 21	Supplies and Materials	2407.5462	1.0000	79.0000	100.0000
2235 01 202 05 36	Total	2407.5462	1.0000	79.0000	100.0000
2235 01 202 05	Total	2407.5462	1.0000	79.0000	100.0000
2235 01 202	Total	2407.5462	1.0000	79.0000	100.0000
2235 01	Total	2407.5462	1.0000	79.0000	100.0000
2235	Total	2407.5462	1.0000	79.0000	100.0000

Reang Refugees	Total	2407.5462	1.0000	79.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2407.5462	1.0000	79.0000	100.0000
	Revenue	2407.5462	1.0000	79.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare
2235 01	Rehabilitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 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	1.4963	2.1000	1.2100	1.0000
2235 01 001 98 22 13 Office Expenses	2.9975	7.6500	4.8200	8.0000
2235 01 001 98 22 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	0.5700	0.9000
2235 01 001 98 22 19 Hiring charges of private vehicles	1.6002	14.0000	18.2400	15.0000
2235 01 001 98 22 20 Other Administrative Expenses	0.0000	0.1000	0.0700	0.0500
2235 01 001 98 22 28 Professional Services	0.0480	0.1500	0.0900	0.0500
2235 01 001 98 22 Total	6.1421	25.0000	25.0000	25.0000
2235 01 001 98 Total	6.1421	25.0000	25.0000	25.0000
2235 01 001 Total	6.1421	25.0000	25.0000	25.0000
2235 01 Total	6.1421	25.0000	25.0000	25.0000
2235 Total	6.1421	25.0000	25.0000	25.0000
Others				
Total	6.1421	25.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.1421	25.0000	25.0000	25.0000
Revenue	6.1421	25.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

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 53.4297 66.3200 87.3600 69.5200

2235 01 001 98 22 **Total** 53.4297 66.3200 87.3600 69.52002235 01 001 98 **Total** 53.4297 66.3200 87.3600 69.52002235 01 001 **Total** 53.4297 66.3200 87.3600 69.52002235 01 **Total** 53.4297 66.3200 87.3600 69.52002235 **Total** 53.4297 66.3200 87.3600 69.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	53.4297	66.3200	87.3600	69.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.4297	66.3200	87.3600	69.5200
	Revenue	53.4297	66.3200	87.3600	69.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 98 Administration

2235 01 202 98 22 Relief and Rehabilitation

2235 01 202 98 22 28 Professional Services 30.5691 48.0000 54.0000 59.5000

2235 01 202 98 22 **Total** 30.5691 48.0000 54.0000 59.50002235 01 202 98 **Total** 30.5691 48.0000 54.0000 59.50002235 01 202 **Total** 30.5691 48.0000 54.0000 59.50002235 01 **Total** 30.5691 48.0000 54.0000 59.50002235 **Total** 30.5691 48.0000 54.0000 59.5000**Professional Services** **Total** 30.5691 48.0000 54.0000 59.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 30.5691 48.0000 54.0000 59.5000

Revenue 30.5691 48.0000 54.0000 59.5000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imbursment

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	2817.8775	10129.0000	12547.7300	1793.9000
2235 01 200 05 36	Total	2817.8775	10129.0000	12547.7300	1793.9000
2235 01 200 05	Total	2817.8775	10129.0000	12547.7300	1793.9000
2235 01 200	Total	2817.8775	10129.0000	12547.7300	1793.9000
2235 01	Total	2817.8775	10129.0000	12547.7300	1793.9000
2235	Total	2817.8775	10129.0000	12547.7300	1793.9000
Temporary shifting of Reang Refugees	Total	2817.8775	10129.0000	12547.7300	1793.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2817.8775	10129.0000	12547.7300	1793.9000
	Revenue	2817.8775	10129.0000	12547.7300	1793.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		5318.4937	10278.0000	12801.9800	2057.2000
RELIEF & REHABILITATION - (22)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5318.4937	10278.0000	12801.9800	2057.2000
	Revenue	5318.4937	10278.0000	12801.9800	2057.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayats

Demand No : 23

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	6.8245	8.4500	8.7700	9.6500
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2515 00 001 98 23 Total	6.8245	8.4500	8.7700	9.6500
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2515 00 001 98 Total	6.8245	8.4500	8.7700	9.6500
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2515 00 001 Total	6.8245	8.4500	8.7700	9.6500
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2515 00 Total	6.8245	8.4500	8.7700	9.6500
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2515 Total	6.8245	8.4500	8.7700	9.6500
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Wages	Total	6.8245	8.4500	8.7700	9.6500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		6.8245	8.4500	8.7700	9.6500
Revenue		6.8245	8.4500	8.7700	9.6500
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 08 Others

2515 00 001 82 08 12 Electricity Charges	2400.0000	2500.0000	3000.0000	3300.0000
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2515 00 001 82 08 Total	2400.0000	2500.0000	3000.0000	3300.0000
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2515 00 001 82 Total	2400.0000	2500.0000	3000.0000	3300.0000
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2515 00 001 Total	2400.0000	2500.0000	3000.0000	3300.0000
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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	1600.0000	1700.0000	2000.0000	2200.0000
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2515 00 796 84 07 Total	1600.0000	1700.0000	2000.0000	2200.0000
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2515 00 796 84 Total	1600.0000	1700.0000	2000.0000	2200.0000
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2515 00 796 Total	1600.0000	1700.0000	2000.0000	2200.0000
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2515 00 Total	4000.0000	4200.0000	5000.0000	5500.0000
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2515 Total	4000.0000	4200.0000	5000.0000	5500.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Electricity Charges	Total	4000.0000	4200.0000	5000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4000.0000	4200.0000	5000.0000	5500.0000
	Revenue	4000.0000	4200.0000	5000.0000	5500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 98 Administration

4515 00 101 98 23 Panchayat

4515 00 101 98 23 53 Major works 0.0000 52.0000 52.0000 130.0000

4515 00 101 98 23 **Total** 0.0000 52.0000 52.0000 130.00004515 00 101 98 **Total** 0.0000 52.0000 52.0000 130.00004515 00 101 **Total** 0.0000 52.0000 52.0000 130.0000

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 0.0000 17.0000 17.0000 42.5000

4515 00 789 98 23 **Total** 0.0000 17.0000 17.0000 42.50004515 00 789 98 **Total** 0.0000 17.0000 17.0000 42.50004515 00 789 **Total** 0.0000 17.0000 17.0000 42.5000

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 0.0000 31.0000 31.0000 77.5000

4515 00 796 98 23 **Total** 0.0000 31.0000 31.0000 77.50004515 00 796 98 **Total** 0.0000 31.0000 31.0000 77.50004515 00 796 **Total** 0.0000 31.0000 31.0000 77.50004515 00 **Total** 0.0000 100.0000 100.0000 250.00004515 **Total** 0.0000 100.0000 100.0000 250.0000**Major Works** **Total** 0.0000 100.0000 100.0000 250.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 100.0000 250.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 100.0000 100.0000 250.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 27 Minor Works	5.6191	8.8400	11.9600	18.2000	
2515 00 001 98 23 Total	5.6191	8.8400	11.9600	18.2000	
2515 00 001 98 Total	5.6191	8.8400	11.9600	18.2000	
2515 00 001 Total	5.6191	8.8400	11.9600	18.2000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 98 Administration					
2515 00 789 98 23 Panchayat					
2515 00 789 98 23 27 Minor Works	2.1150	2.8900	3.9100	5.9500	
2515 00 789 98 23 Total	2.1150	2.8900	3.9100	5.9500	
2515 00 789 98 Total	2.1150	2.8900	3.9100	5.9500	
2515 00 789 Total	2.1150	2.8900	3.9100	5.9500	
2515 00 796 Tribal Area sub-plan					
2515 00 796 98 Administration					
2515 00 796 98 23 Panchayat					
2515 00 796 98 23 27 Minor Works	3.5135	5.2700	7.1300	10.8500	
2515 00 796 98 23 Total	3.5135	5.2700	7.1300	10.8500	
2515 00 796 98 Total	3.5135	5.2700	7.1300	10.8500	
2515 00 796 Total	3.5135	5.2700	7.1300	10.8500	
2515 00 Total	11.2476	17.0000	23.0000	35.0000	
2515 Total	11.2476	17.0000	23.0000	35.0000	
Minor Works	Total	11.2476	17.0000	23.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2476	17.0000	23.0000	35.0000
	Revenue	11.2476	17.0000	23.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes				
2515 00				
2515 00 796 Tribal Area sub-plan				
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	1919.8367	2100.0000	2100.0000	2100.0000
2515 00 796 99 72 Total	1919.8367	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 99 Total	1919.8367	2100.0000	2100.0000	2100.0000	
2515 00 796 Total	1919.8367	2100.0000	2100.0000	2100.0000	
2515 00 Total	1919.8367	2100.0000	2100.0000	2100.0000	
2515 Total	1919.8367	2100.0000	2100.0000	2100.0000	
Salary for Staff Deputed to TTAADC	Total	1919.8367	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1919.8367	2100.0000	2100.0000	2100.0000
	Revenue	1919.8367	2100.0000	2100.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2515 Other Rural Development programmes

2515 00

2515 00 003 Training

2515 00 003 03 Research and Training

2515 00 003 03 14 Training of Workers

2515 00 003 03 14 11 Travel Expenses 0.0000 2.0000 2.0000 2.0000

2515 00 003 03 14 20 Other Administrative Expenses 7.7656 5.8000 5.8000 5.8000

2515 00 003 03 14 **Total** 7.7656 7.8000 7.8000 7.80002515 00 003 03 **Total** 7.7656 7.8000 7.8000 7.80002515 00 003 **Total** 7.7656 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 1.0000 1.0000

2515 00 789 03 14 20 Other Administrative Expenses 2.5262 1.5500 1.5500 1.5500

2515 00 789 03 14 **Total** 2.5262 2.5500 2.5500 2.55002515 00 789 03 **Total** 2.5262 2.5500 2.5500 2.55002515 00 789 **Total** 2.5262 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 1.0000 1.0000 1.0000

2515 00 796 03 14 20 Other Administrative Expenses 4.6327 3.6500 3.6500 3.6500

2515 00 796 03 14 **Total** 4.6327 4.6500 4.6500 4.65002515 00 796 03 **Total** 4.6327 4.6500 4.6500 4.65002515 00 796 **Total** 4.6327 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 Total	14.9245	15.0000	15.0000	15.0000	
2515 Total	14.9245	15.0000	15.0000	15.0000	
Training cum Exposure Visit	Total	14.9245	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9245	15.0000	15.0000	15.0000
	Revenue	14.9245	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

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 141.0000 764.0000 294.0000 936.0000

2515 00 101 91 18 **Total** 141.0000 764.0000 294.0000 936.00002515 00 101 91 **Total** 141.0000 764.0000 294.0000 936.00002515 00 101 **Total** 141.0000 764.0000 294.0000 936.0000

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 52.0000 250.0000 285.6000 306.0000

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

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 100.0000 456.0000 260.4000 558.0000

2515 00 796 91 18 **Total** 100.0000 456.0000 260.4000 558.00002515 00 796 91 **Total** 100.0000 456.0000 260.4000 558.00002515 00 796 **Total** 100.0000 456.0000 260.4000 558.00002515 00 **Total** 293.0000 1470.0000 840.0000 1800.00002515 **Total** 293.0000 1470.0000 840.0000 1800.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	248.0000	182.0000	476.0000	624.0000	
4515 00 101 91 18 Total	248.0000	182.0000	476.0000	624.0000	
4515 00 101 91 Total	248.0000	182.0000	476.0000	624.0000	
4515 00 101 Total	248.0000	182.0000	476.0000	624.0000	
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	81.0000	60.0000	324.4000	204.0000	
4515 00 789 91 18 Total	81.0000	60.0000	324.4000	204.0000	
4515 00 789 91 Total	81.0000	60.0000	324.4000	204.0000	
4515 00 789 Total	81.0000	60.0000	324.4000	204.0000	
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	0.0000	108.0000	359.6000	372.0000	
4515 00 796 91 18 Total	0.0000	108.0000	359.6000	372.0000	
4515 00 796 91 Total	0.0000	108.0000	359.6000	372.0000	
4515 00 796 Total	0.0000	108.0000	359.6000	372.0000	
4515 00 Total	329.0000	350.0000	1160.0000	1200.0000	
4515 Total	329.0000	350.0000	1160.0000	1200.0000	
CSS - RGSA	Total	622.0000	1820.0000	2000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	622.0000	1820.0000	2000.0000	3000.0000
	Revenue	293.0000	1470.0000	840.0000	1800.0000
	Capital	329.0000	350.0000	1160.0000	1200.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 101 98 Administration					
4515 00 101 98 23 Panchayat					
4515 00 101 98 23 58 Purchase / Acquisition of Land	0.6643	0.5200	0.0000	10.1000	
4515 00 101 98 23 Total	0.6643	0.5200	0.0000	10.1000	
4515 00 101 98 Total	0.6643	0.5200	0.0000	10.1000	
4515 00 101 Total	0.6643	0.5200	0.0000	10.1000	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 98 Administration					
4515 00 789 98 23 Panchayat					
4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.0000	
4515 00 789 98 23 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 789 98 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 789 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 796 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	0.3951	0.3100	0.0000	0.0000	
4515 00 796 98 23 Total	0.3951	0.3100	0.0000	0.0000	
4515 00 796 98 Total	0.3951	0.3100	0.0000	0.0000	
4515 00 796 Total	0.3951	0.3100	0.0000	0.0000	
4515 00 Total	1.0594	1.0000	0.0000	10.1000	
4515 Total	1.0594	1.0000	0.0000	10.1000	
Land Acquisition	Total	1.0594	1.0000	0.0000	10.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0594	1.0000	0.0000	10.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.0594	1.0000	0.0000	10.1000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

3604 00

3604 00 200 Other Miscellaneous Compensations and
Assignments

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 80.5175 80.5200 80.5200 80.5200

3604 00 200 81 01 **Total** 80.5175 80.5200 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3604 00 200 81 02 Maintenance of Assets				
3604 00 200 81 02 31 Grants-in-Aid	52.0800	21.8700	21.8700	21.8700
3604 00 200 81 02 Total	52.0800	21.8700	21.8700	21.8700
3604 00 200 81 03 Operation and Maintenance Costs				
3604 00 200 81 03 31 Grants-in-Aid	69.4463	29.1300	29.1300	29.1300
3604 00 200 81 03 Total	69.4463	29.1300	29.1300	29.1300
3604 00 200 81 04 Sports and Cultural Activities				
3604 00 200 81 04 31 Grants-in-Aid	17.3600	7.2800	7.2800	7.2800
3604 00 200 81 04 Total	17.3600	7.2800	7.2800	7.2800
3604 00 200 81 05 Income Generation Schemes				
3604 00 200 81 05 31 Grants-in-Aid	34.7200	14.5700	14.5700	14.5700
3604 00 200 81 05 Total	34.7200	14.5700	14.5700	14.5700
3604 00 200 81 06 Procurement of Agri. Equipments				
3604 00 200 81 06 31 Grants-in-Aid	69.4463	29.1300	29.1300	29.1300
3604 00 200 81 06 Total	69.4463	29.1300	29.1300	29.1300
3604 00 200 81 07 Others				
3604 00 200 81 07 31 Grants-in-Aid	498.3450	43.7000	43.7000	43.7000
3604 00 200 81 07 Total	498.3450	43.7000	43.7000	43.7000
3604 00 200 81 Total	821.9150	226.2000	226.2000	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	144.0700	144.0700	144.0700	144.0700
3604 00 200 82 01 Total	144.0700	144.0700	144.0700	144.0700
3604 00 200 82 02 Maintenance of Assets				
3604 00 200 82 02 31 Grants-in-Aid	85.3175	46.3000	46.3000	46.3000
3604 00 200 82 02 Total	85.3175	46.3000	46.3000	46.3000
3604 00 200 82 03 Operation and Maintenance Costs				
3604 00 200 82 03 31 Grants-in-Aid	113.7638	61.7100	61.7100	61.7100
3604 00 200 82 03 Total	113.7638	61.7100	61.7100	61.7100
3604 00 200 82 04 Sports and Cultural Activities				
3604 00 200 82 04 31 Grants-in-Aid	28.4413	15.4300	15.4300	15.4300
3604 00 200 82 04 Total	28.4413	15.4300	15.4300	15.4300
3604 00 200 82 05 Income Generation Schemes				
3604 00 200 82 05 31 Grants-in-Aid	56.8775	30.8500	30.8500	30.8500
3604 00 200 82 05 Total	56.8775	30.8500	30.8500	30.8500
3604 00 200 82 06 Procurement of Agri. Equipments				
3604 00 200 82 06 31 Grants-in-Aid	113.7638	61.7100	61.7100	61.7100
3604 00 200 82 06 Total	113.7638	61.7100	61.7100	61.7100
3604 00 200 82 07 Remuneration of Pump Operators				
3604 00 200 82 07 31 Grants-in-Aid	0.0000	871.9200	871.9200	871.9200
3604 00 200 82 07 Total	0.0000	871.9200	871.9200	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3604 00 200 82 08 31 Grants-in-Aid	565.2713	92.5600	92.5600	92.5600
3604 00 200 82 08 Total	565.2713	92.5600	92.5600	92.5600
3604 00 200 82 Total	1107.5050	1324.5500	1324.5500	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	883.4600	883.4600	883.4600	883.4600
3604 00 200 83 01 Total	883.4600	883.4600	883.4600	883.4600
3604 00 200 83 02 Maintenance of Assets				
3604 00 200 83 02 31 Grants-in-Aid	153.8525	444.5600	444.5600	444.5600
3604 00 200 83 02 Total	153.8525	444.5600	444.5600	444.5600
3604 00 200 83 03 Operation and Maintenance Costs				
3604 00 200 83 03 31 Grants-in-Aid	205.1363	592.7300	592.7300	592.7300
3604 00 200 83 03 Total	205.1363	592.7300	592.7300	592.7300
3604 00 200 83 04 Sports and Cultural Activities				
3604 00 200 83 04 31 Grants-in-Aid	51.2825	148.1800	148.1800	148.1800
3604 00 200 83 04 Total	51.2825	148.1800	148.1800	148.1800
3604 00 200 83 05 Income Generation Schemes				
3604 00 200 83 05 31 Grants-in-Aid	102.5600	296.3600	296.3600	296.3600
3604 00 200 83 05 Total	102.5600	296.3600	296.3600	296.3600
3604 00 200 83 06 Procurement of Agri. Equipments				
3604 00 200 83 06 31 Grants-in-Aid	205.1413	592.7300	592.7300	592.7300
3604 00 200 83 06 Total	205.1413	592.7300	592.7300	592.7300
3604 00 200 83 08 Others				
3604 00 200 83 08 31 Grants-in-Aid	1718.8128	889.0900	889.0900	889.0900
3604 00 200 83 08 Total	1718.8128	889.0900	889.0900	889.0900
3604 00 200 83 Total	3320.2453	3847.1100	3847.1100	3847.1100
3604 00 200 Total	5249.6653	5397.8600	5397.8600	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	83.4000	110.1600	110.1600	110.1600
3604 00 796 84 01 Total	83.4000	110.1600	110.1600	110.1600
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid	65.5738	35.7600	35.7600	35.7600
3604 00 796 84 02 Total	65.5738	35.7600	35.7600	35.7600
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid	87.4275	47.6700	47.6700	47.6700
3604 00 796 84 03 Total	87.4275	47.6700	47.6700	47.6700
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	21.8575	11.9200	11.9200	11.9200
3604 00 796 84 04 Total	21.8575	11.9200	11.9200	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3604 00 796 84 05 31 Grants-in-Aid	43.7113	23.8300	23.8300	23.8300
3604 00 796 84 05 Total	43.7113	23.8300	23.8300	23.8300
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	87.4275	47.6700	47.6700	47.6700
3604 00 796 84 06 Total	87.4275	47.6700	47.6700	47.6700
3604 00 796 84 07 Remuneration of Pump Operators				
3604 00 796 84 07 31 Grants-in-Aid	0.0000	587.1600	587.1600	587.1600
3604 00 796 84 07 Total	0.0000	587.1600	587.1600	587.1600
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	525.8214	71.5000	71.5000	71.5000
3604 00 796 84 08 Total	525.8214	71.5000	71.5000	71.5000
3604 00 796 84 Total	915.2189	935.6700	935.6700	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	70.4400	829.7800	829.7800	829.7800
3604 00 796 85 01 Total	70.4400	829.7800	829.7800	829.7800
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	118.1575	319.8800	319.8800	319.8800
3604 00 796 85 02 Total	118.1575	319.8800	319.8800	319.8800
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	157.5400	426.4800	426.4800	426.4800
3604 00 796 85 03 Total	157.5400	426.4800	426.4800	426.4800
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	39.3875	106.6200	106.6200	106.6200
3604 00 796 85 04 Total	39.3875	106.6200	106.6200	106.6200
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	78.7700	213.2400	213.2400	213.2400
3604 00 796 85 05 Total	78.7700	213.2400	213.2400	213.2400
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	157.5450	426.4800	426.4800	426.4800
3604 00 796 85 06 Total	157.5450	426.4800	426.4800	426.4800
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	1538.4142	639.7300	639.7300	639.7300
3604 00 796 85 07 Total	1538.4142	639.7300	639.7300	639.7300
3604 00 796 85 Total	2160.2542	2962.2100	2962.2100	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	40.0650	26.1600	26.1600	26.1600
3604 00 796 94 01 Total	40.0650	26.1600	26.1600	26.1600
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	53.4213	34.8500	34.8500	34.8500
3604 00 796 94 02 Total	53.4213	34.8500	34.8500	34.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3604 00 796 94 03 Sports and Cultural Activities					
3604 00 796 94 03 31 Grants-in-Aid	13.3513	8.7100	8.7100	8.7100	
3604 00 796 94 03 Total	13.3513	8.7100	8.7100	8.7100	
3604 00 796 94 04 Income Generation Schemes					
3604 00 796 94 04 31 Grants-in-Aid	26.7088	17.4200	17.4200	17.4200	
3604 00 796 94 04 Total	26.7088	17.4200	17.4200	17.4200	
3604 00 796 94 05 Procurement of Agri. Equipments					
3604 00 796 94 05 31 Grants-in-Aid	53.4213	34.8500	34.8500	34.8500	
3604 00 796 94 05 Total	53.4213	34.8500	34.8500	34.8500	
3604 00 796 94 06 Others					
3604 00 796 94 06 31 Grants-in-Aid	474.7665	52.2700	52.2700	52.2700	
3604 00 796 94 06 Total	474.7665	52.2700	52.2700	52.2700	
3604 00 796 94 Total	661.7340	174.2600	174.2600	174.2600	
3604 00 796 Total	3737.2072	4072.1400	4072.1400	4072.1400	
3604 00 Total	8986.8725	9470.0000	9470.0000	9470.0000	
3604 Total	8986.8725	9470.0000	9470.0000	9470.0000	
Share of Taxes	Total	8986.8725	9470.0000	9470.0000	9470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8986.8725	9470.0000	9470.0000	9470.0000
	Revenue	8986.8725	9470.0000	9470.0000	9470.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 99 Others

2515 00 101 99 13 Election

2515 00 101 99 13 03 Overtime Allowance 0.0000 50.0000 10.0000 7.0000

2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles 9.4903 130.0000 200.0000 20.0000

2515 00 101 99 13 19 Hiring charges of private vehicles 9.5314 400.0000 450.0000 20.0000

2515 00 101 99 13 20 Other Administrative Expenses 67.7925 550.0000 770.0000 40.0000

2515 00 101 99 13 21 Supplies and Materials 9.6348 270.0000 370.0000 13.0000

2515 00 101 99 13 **Total** 96.4491 1400.0000 1800.0000 100.00002515 00 101 99 **Total** 96.4491 1400.0000 1800.0000 100.00002515 00 101 **Total** 96.4491 1400.0000 1800.0000 100.00002515 00 **Total** 96.4491 1400.0000 1800.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26				
2515 Total	96.4491	1400.0000	1800.0000	100.0000				
Panchayat Election	Total	96.4491	1400.0000	1800.0000	100.0000			
	Charged	0.0000	0.0000	0.0000	0.0000			
	Voted	96.4491	1400.0000	1800.0000	100.0000			
	Revenue	96.4491	1400.0000	1800.0000	100.0000			
	Capital	0.0000	0.0000	0.0000	0.0000			
<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					131.5600	139.5600	139.5600	136.0000
2515 00 101 43 32 Total					131.5600	139.5600	139.5600	136.0000
2515 00 101 43 33 Panchayat Samiti								
2515 00 101 43 33 31 Grants-in-Aid					657.7800	697.7800	697.7800	680.0000
2515 00 101 43 33 Total					657.7800	697.7800	697.7800	680.0000
2515 00 101 43 34 Gram Panchayat								
2515 00 101 43 34 31 Grants-in-Aid					1841.7800	1953.7800	1953.7800	1904.0000
2515 00 101 43 34 Total					1841.7800	1953.7800	1953.7800	1904.0000
2515 00 101 43 79 Panchayat Zilla Parishad-Tied Grant								
2515 00 101 43 79 31 Grants-in-Aid					0.0000	209.3300	406.7300	204.0000
2515 00 101 43 79 Total					0.0000	209.3300	406.7300	204.0000
2515 00 101 43 80 Panchayat Samiti-Tied Grant								
2515 00 101 43 80 31 Grants-in-Aid					0.0000	1046.6700	2033.4700	1020.0000
2515 00 101 43 80 Total					0.0000	1046.6700	2033.4700	1020.0000
2515 00 101 43 81 Gram Panchayat-Tied Grant								
2515 00 101 43 81 31 Grants-in-Aid					0.0000	2930.6700	5693.4700	2856.0000
2515 00 101 43 81 Total					0.0000	2930.6700	5693.4700	2856.0000
2515 00 101 43 Total					2631.1200	6977.7900	10924.7900	6800.0000
2515 00 101 Total					2631.1200	6977.7900	10924.7900	6800.0000
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					822.2200	872.2200	872.2200	170.0000
2515 00 796 43 35 Total					822.2200	872.2200	872.2200	170.0000
2515 00 796 43 36 Village Committee (Excluded Areas)								
2515 00 796 43 36 31 Grants-in-Aid					2302.2200	2442.2200	2442.2200	850.0000
2515 00 796 43 36 Total					2302.2200	2442.2200	2442.2200	850.0000
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 43 38 31 Grants-in-Aid	164.4400	174.4400	174.4400	2380.0000	
2515 00 796 43 38 Total	164.4400	174.4400	174.4400	2380.0000	
2515 00 796 43 82 Block Advisory Committee (Excluded Areas) -Tied Grant					
2515 00 796 43 82 31 Grants-in-Aid	0.0000	1308.3300	2541.3300	255.0000	
2515 00 796 43 82 Total	0.0000	1308.3300	2541.3300	255.0000	
2515 00 796 43 83 Village Committee (Excluded Areas)-Tied Grant					
2515 00 796 43 83 31 Grants-in-Aid	0.0000	3663.3300	7116.3300	1275.0000	
2515 00 796 43 83 Total	0.0000	3663.3300	7116.3300	1275.0000	
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	261.6700	508.6700	3570.0000	
2515 00 796 43 84 Total	0.0000	261.6700	508.6700	3570.0000	
2515 00 796 43 Total	3288.8800	8722.2100	13655.2100	8500.0000	
2515 00 796 Total	3288.8800	8722.2100	13655.2100	8500.0000	
2515 00 Total	5920.0000	15700.0000	24580.0000	15300.0000	
2515 Total	5920.0000	15700.0000	24580.0000	15300.0000	
Finance Commission Grant	Total	5920.0000	15700.0000	24580.0000	15300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5920.0000	15700.0000	24580.0000	15300.0000
	Revenue	5920.0000	15700.0000	24580.0000	15300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

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 15.6689 84.0000 29.6900 93.6000

2515 00 101 90 18 **Total** 15.6689 84.0000 29.6900 93.60002515 00 101 90 **Total** 15.6689 84.0000 29.6900 93.60002515 00 101 **Total** 15.6689 84.0000 29.6900 93.6000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 00 789 90 Total	5.7787	28.0000	28.8500	30.6000
2515 00 789 Total	5.7787	28.0000	28.8500	30.6000
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	11.1124	50.0000	15.3000	55.8000
2515 00 796 90 18 Total	11.1124	50.0000	15.3000	55.8000
2515 00 796 90 Total	11.1124	50.0000	15.3000	55.8000
2515 00 796 Total	11.1124	50.0000	15.3000	55.8000
2515 00 Total	32.5600	162.0000	73.8400	180.0000
2515 Total	32.5600	162.0000	73.8400	180.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj				
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	0.0000	21.0000	77.0000	62.4000
4515 00 101 90 18 Total	0.0000	21.0000	77.0000	62.4000
4515 00 101 90 Total	0.0000	21.0000	77.0000	62.4000
4515 00 101 Total	0.0000	21.0000	77.0000	62.4000
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 90 State Share for Central Assistance				
4515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
4515 00 789 90 18 57 Grants for Creation of Capital Assets	0.0000	7.0000	39.8400	20.4000
4515 00 789 90 18 Total	0.0000	7.0000	39.8400	20.4000
4515 00 789 90 Total	0.0000	7.0000	39.8400	20.4000
4515 00 789 Total	0.0000	7.0000	39.8400	20.4000
4515 00 796 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	0.0000	12.0000	11.3200	37.2000
4515 00 796 90 18 Total	0.0000	12.0000	11.3200	37.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 796 90 Total	0.0000	12.0000	11.3200	37.2000	
4515 00 796 Total	0.0000	12.0000	11.3200	37.2000	
4515 00 Total	0.0000	40.0000	128.1600	120.0000	
4515 Total	0.0000	40.0000	128.1600	120.0000	
State Share / Contribution of CSS	Total	32.5600	202.0000	202.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.5600	202.0000	202.0000	300.0000
	Revenue	32.5600	162.0000	73.8400	180.0000
	Capital	0.0000	40.0000	128.1600	120.0000

Others

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 03 Overtime Allowance 0.0708 0.1000 0.1000 0.1000

2515 00 001 98 23 11 Travel Expenses 8.9471 9.3000 9.3000 9.3000

2515 00 001 98 23 13 Office Expenses 12.9830 13.0000 14.8000 14.8000

2515 00 001 98 23 18 Cost of fuel etc and
maintenance cost of
vehicles 8.2950 7.8000 7.8000 9.88002515 00 001 98 23 19 Hiring charges of
private vehicles 7.6504 5.8000 5.8000 9.88002515 00 001 98 23 20 Other Administrative
Expenses 10.3962 10.4000 10.4000 10.4000

2515 00 001 98 23 21 Supplies and Materials 2.5993 2.6000 2.6000 2.6000

2515 00 001 98 23 26 Advertising and
Publicity 1.4034 4.0000 2.2000 2.20002515 00 001 98 23 **Total** 52.3452 53.0000 53.0000 59.16002515 00 001 98 **Total** 52.3452 53.0000 53.0000 59.16002515 00 001 **Total** 52.3452 53.0000 53.0000 59.1600

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 11 Travel Expenses 2.9731 3.0000 3.0000 3.0000

2515 00 789 98 23 13 Office Expenses 4.0749 4.2500 4.2500 4.2500

2515 00 789 98 23 18 Cost of fuel etc and
maintenance cost of
vehicles 2.5244 2.5500 2.5500 3.22002515 00 789 98 23 19 Hiring charges of
private vehicles 2.5291 2.5500 2.5500 3.22002515 00 789 98 23 20 Other Administrative
Expenses 3.3924 3.4000 3.4000 3.4000

2515 00 789 98 23 21 Supplies and Materials 0.8175 0.8500 0.8500 0.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 00 789 98 23 Total	16.3114	16.6000	16.6000	17.9400
2515 00 789 98 Total	16.3114	16.6000	16.6000	17.9400
2515 00 789 Total	16.3114	16.6000	16.6000	17.9400
2515 00 796 Tribal Area sub-plan				
2515 00 796 98 Administration				
2515 00 796 98 23 Panchayat				
2515 00 796 98 23 11 Travel Expenses	5.2496	5.6000	5.6000	5.6000
2515 00 796 98 23 13 Office Expenses	7.5433	7.7500	7.7500	7.7500
2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles	4.6463	5.6500	5.6500	5.9000
2515 00 796 98 23 19 Hiring charges of private vehicles	4.3499	3.6500	3.6500	5.9000
2515 00 796 98 23 20 Other Administrative Expenses	6.1994	6.2000	6.2000	6.2000
2515 00 796 98 23 21 Supplies and Materials	1.5469	1.5500	1.5500	1.5500
2515 00 796 98 23 Total	29.5353	30.4000	30.4000	32.9000
2515 00 796 98 Total	29.5353	30.4000	30.4000	32.9000
2515 00 796 Total	29.5353	30.4000	30.4000	32.9000
2515 00 Total	98.1920	100.0000	100.0000	110.0000
2515 Total	98.1920	100.0000	100.0000	110.0000
Others				
Total	98.1920	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	98.1920	100.0000	100.0000	110.0000
Revenue	98.1920	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 01 Salaries 15572.5098 18753.5500 18838.6200 19885.1100

2515 00 001 98 23 **Total** 15572.5098 18753.5500 18838.6200 19885.11002515 00 001 98 **Total** 15572.5098 18753.5500 18838.6200 19885.11002515 00 001 **Total** 15572.5098 18753.5500 18838.6200 19885.11002515 00 **Total** 15572.5098 18753.5500 18838.6200 19885.11002515 **Total** 15572.5098 18753.5500 18838.6200 19885.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	15572.5098	18753.5500	18838.6200	19885.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15572.5098	18753.5500	18838.6200	19885.1100
	Revenue	15572.5098	18753.5500	18838.6200	19885.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 28 Professional Services 2.4350 6.0000 11.7700 23.0000

2515 00 001 98 23 **Total** 2.4350 6.0000 11.7700 23.00002515 00 001 98 **Total** 2.4350 6.0000 11.7700 23.00002515 00 001 **Total** 2.4350 6.0000 11.7700 23.00002515 00 **Total** 2.4350 6.0000 11.7700 23.00002515 **Total** 2.4350 6.0000 11.7700 23.0000

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

Procurement of Vehicle

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 51 Motor Vehicles 0.0000 0.0000 0.0000 135.0000

4515 00 796 98 23 **Total** 0.0000 0.0000 0.0000 135.00004515 00 796 98 **Total** 0.0000 0.0000 0.0000 135.00004515 00 796 **Total** 0.0000 0.0000 0.0000 135.00004515 00 **Total** 0.0000 0.0000 0.0000 135.00004515 **Total** 0.0000 0.0000 0.0000 135.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	135.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	135.0000

Grants to State Election Commission

2015 Elections

2015 00

2015 00 101 Election Commission

2015 00 101 05 Establishment

2015 00 101 05 81 State Election Commission

2015 00 101 05 81 12	Electricity Charges	0.7125	0.3000	0.3000	0.3000
2015 00 101 05 81 13	Office Expenses	2.6149	3.5000	3.5000	4.5000
2015 00 101 05 81 18	Cost of fuel etc and maintenance cost of vehicles	2.2220	1.0000	1.0000	2.0000
2015 00 101 05 81 19	Hiring charges of private vehicles	3.5250	3.5000	3.5000	3.5000
2015 00 101 05 81 20	Other Administrative Expenses	2.2768	3.5000	3.5000	4.5000
2015 00 101 05 81 28	Professional Services	0.3937	0.2000	0.2000	0.2000
2015 00 101 05 81	Total	11.7449	12.0000	12.0000	15.0000
2015 00 101 05	Total	11.7449	12.0000	12.0000	15.0000
2015 00 101	Total	11.7449	12.0000	12.0000	15.0000
2015 00	Total	11.7449	12.0000	12.0000	15.0000
2015	Total	11.7449	12.0000	12.0000	15.0000

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

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 07 Remuneration of Pump Operators

2515 00 001 82 07 31	Grants-in-Aid	789.0654	0.0000	0.0000	0.0000
2515 00 001 82 07	Total	789.0654	0.0000	0.0000	0.0000
2515 00 001 82	Total	789.0654	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 001 Total	789.0654	0.0000	0.0000	0.0000	
2515 00 Total	789.0654	0.0000	0.0000	0.0000	
2515 Total	789.0654	0.0000	0.0000	0.0000	
Grants to Pump Operators under Panchayat Samiti	Total	789.0654	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	789.0654	0.0000	0.0000	0.0000
	Revenue	789.0654	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

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 523.0589 0.0000 0.0000 0.0000

2515 00 796 84 07 **Total** 523.0589 0.0000 0.0000 0.00002515 00 796 84 **Total** 523.0589 0.0000 0.0000 0.00002515 00 796 **Total** 523.0589 0.0000 0.0000 0.00002515 00 **Total** 523.0589 0.0000 0.0000 0.00002515 **Total** 523.0589 0.0000 0.0000 0.0000

Grants to Pump Operators under Block Advisory Committee	Total	523.0589	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	523.0589	0.0000	0.0000	0.0000
	Revenue	523.0589	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

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 25.5912 8.1500 0.0000 0.0000

2515 00 101 25 19 **Total** 25.5912 8.1500 0.0000 0.00002515 00 101 25 **Total** 25.5912 8.1500 0.0000 0.00002515 00 101 **Total** 25.5912 8.1500 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 Total	25.5912	8.1500	0.0000	0.0000	
2515 Total	25.5912	8.1500	0.0000	0.0000	
Refund of Security Deposits and Other Deposit Works	Total	25.5912	8.1500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.5912	8.1500	0.0000	0.0000
	Revenue	25.5912	8.1500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
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					
2515 00 001 98 Total					
2515 00 001 Total					
2515 00 Total					
2515 Total					
Medical Re-imburement	Total	13.7226	11.0000	9.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.7226	11.0000	9.0000	10.0000
	Revenue	13.7226	11.0000	9.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
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					
2515 00 001 98 23 Total					
2515 00 001 98 Total					
2515 00 001 Total					
2515 00 Total					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 Total	0.0000	12.0000	6.0000	6.0000
Outsourcing of Services				
Total	0.0000	12.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	12.0000	6.0000	6.0000
Revenue	0.0000	12.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

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 0.0000

2515 00 102 98 23 **Total** 0.0000 1.0000 0.0000 0.00002515 00 102 98 **Total** 0.0000 1.0000 0.0000 0.00002515 00 102 **Total** 0.0000 1.0000 0.0000 0.00002515 00 **Total** 0.0000 1.0000 0.0000 0.00002515 **Total** 0.0000 1.0000 0.0000 0.0000**Panchayat Monitoring System (PMS)****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 1.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 260.0000 260.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 260.0000 260.00004059 80 051 25 **Total** 0.0000 0.0000 260.0000 260.00004059 80 051 **Total** 0.0000 0.0000 260.0000 260.0000

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 85.0000 85.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 25 22 Total	0.0000	0.0000	85.0000	85.0000	
4059 80 789 25 Total	0.0000	0.0000	85.0000	85.0000	
4059 80 789 Total	0.0000	0.0000	85.0000	85.0000	
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	155.0000	155.0000	
4059 80 796 25 22 Total	0.0000	0.0000	155.0000	155.0000	
4059 80 796 25 Total	0.0000	0.0000	155.0000	155.0000	
4059 80 796 Total	0.0000	0.0000	155.0000	155.0000	
4059 80 Total	0.0000	0.0000	500.0000	500.0000	
4059 Total	0.0000	0.0000	500.0000	500.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	500.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	500.0000	500.0000
Chief Ministers Swanirbhar Parivar Yojana					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj					
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	24.8100	52.0000	52.0000	0.0000	
2515 00 101 41 90 Total	24.8100	52.0000	52.0000	0.0000	
2515 00 101 41 Total	24.8100	52.0000	52.0000	0.0000	
2515 00 101 Total	24.8100	52.0000	52.0000	0.0000	
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	8.4945	17.0000	17.0000	0.0000	
2515 00 789 41 90 Total	8.4945	17.0000	17.0000	0.0000	
2515 00 789 41 Total	8.4945	17.0000	17.0000	0.0000	
2515 00 789 Total	8.4945	17.0000	17.0000	0.0000	
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	15.4987	31.0000	31.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 41 90 Total	15.4987	31.0000	31.0000	0.0000	
2515 00 796 41 Total	15.4987	31.0000	31.0000	0.0000	
2515 00 796 Total	15.4987	31.0000	31.0000	0.0000	
2515 00 Total	48.8031	100.0000	100.0000	0.0000	
2515 Total	48.8031	100.0000	100.0000	0.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	48.8031	100.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.8031	100.0000	100.0000	0.0000
	Revenue	48.8031	100.0000	100.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Scheme

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 243.6048 416.0000 416.0000 416.0000

2515 00 101 41 92 **Total** 243.6048 416.0000 416.0000 416.00002515 00 101 41 **Total** 243.6048 416.0000 416.0000 416.00002515 00 101 **Total** 243.6048 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 84.9790 136.0000 136.0000 136.0000

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

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 143.6296 248.0000 248.0000 248.0000

2515 00 796 41 92 **Total** 143.6296 248.0000 248.0000 248.00002515 00 796 41 **Total** 143.6296 248.0000 248.0000 248.00002515 00 796 **Total** 143.6296 248.0000 248.0000 248.00002515 00 **Total** 472.2134 800.0000 800.0000 800.00002515 **Total** 472.2134 800.0000 800.0000 800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Chief Ministers Model Village Scheme	Total	472.2134	800.0000	800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	472.2134	800.0000	800.0000	800.0000
	Revenue	472.2134	800.0000	800.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Amar Sarkar

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 98 Administration

2515 00 101 98 23 Panchayat

2515 00 101 98 23 50 Other charges 48.5200 52.0000 52.0000 52.0000

2515 00 101 98 23 **Total** 48.5200 52.0000 52.0000 52.00002515 00 101 98 **Total** 48.5200 52.0000 52.0000 52.00002515 00 101 **Total** 48.5200 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 16.4655 17.0000 17.0000 17.0000

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

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 30.6092 31.0000 31.0000 31.0000

2515 00 796 98 23 **Total** 30.6092 31.0000 31.0000 31.00002515 00 796 98 **Total** 30.6092 31.0000 31.0000 31.00002515 00 796 **Total** 30.6092 31.0000 31.0000 31.00002515 00 **Total** 95.5947 100.0000 100.0000 100.00002515 **Total** 95.5947 100.0000 100.0000 100.0000**Amar Sarkar** **Total** 95.5947 100.0000 100.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 95.5947 100.0000 100.0000 100.0000

Revenue 95.5947 100.0000 100.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Assignment of Taxes under 5th SFC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3604 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	291.2000	291.2000	308.8800	
3604 00 200 59 04 Total	0.0000	291.2000	291.2000	308.8800	
3604 00 200 59 Total	0.0000	291.2000	291.2000	308.8800	
3604 00 200 Total	0.0000	291.2000	291.2000	308.8800	
3604 00 789 Special Component Plan for Scheduled Caste					
3604 00 789 59 Devolution of Fund					
3604 00 789 59 04 Assignment of Taxes under 5th SFC					
3604 00 789 59 04 31 Grants-in-Aid	0.0000	95.2000	95.2000	100.9800	
3604 00 789 59 04 Total	0.0000	95.2000	95.2000	100.9800	
3604 00 789 59 Total	0.0000	95.2000	95.2000	100.9800	
3604 00 789 Total	0.0000	95.2000	95.2000	100.9800	
3604 00 796 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	173.6000	173.6000	184.1400	
3604 00 796 59 04 Total	0.0000	173.6000	173.6000	184.1400	
3604 00 796 59 Total	0.0000	173.6000	173.6000	184.1400	
3604 00 796 Total	0.0000	173.6000	173.6000	184.1400	
3604 00 Total	0.0000	560.0000	560.0000	594.0000	
3604 Total	0.0000	560.0000	560.0000	594.0000	
Assignment of Taxes under 5th SFC	Total	0.0000	560.0000	560.0000	594.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	560.0000	560.0000	594.0000
	Revenue	0.0000	560.0000	560.0000	594.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant-in-Aid under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments				
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	520.0000	1303.1200	1303.1200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3604 00 200 59 05 Total	0.0000	520.0000	1303.1200	1303.1200	
3604 00 200 59 Total	0.0000	520.0000	1303.1200	1303.1200	
3604 00 200 Total	0.0000	520.0000	1303.1200	1303.1200	
3604 00 789 Special Component Plan for Scheduled Caste					
3604 00 789 59 Devolution of Fund					
3604 00 789 59 05 Grant-in-Aid under 5th SFC					
3604 00 789 59 05 31 Grants-in-Aid	0.0000	170.0000	426.0200	426.0200	
3604 00 789 59 05 Total	0.0000	170.0000	426.0200	426.0200	
3604 00 789 59 Total	0.0000	170.0000	426.0200	426.0200	
3604 00 789 Total	0.0000	170.0000	426.0200	426.0200	
3604 00 796 Tribal Area sub-plan					
3604 00 796 59 Devolution of Fund					
3604 00 796 59 05 Grant-in-Aid under 5th SFC					
3604 00 796 59 05 31 Grants-in-Aid	0.0000	310.0000	776.8600	776.8600	
3604 00 796 59 05 Total	0.0000	310.0000	776.8600	776.8600	
3604 00 796 59 Total	0.0000	310.0000	776.8600	776.8600	
3604 00 796 Total	0.0000	310.0000	776.8600	776.8600	
3604 00 Total	0.0000	1000.0000	2506.0000	2506.0000	
3604 Total	0.0000	1000.0000	2506.0000	2506.0000	
Grant-in-Aid under 5th SFC	Total	0.0000	1000.0000	2506.0000	2506.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	2506.0000	2506.0000
	Revenue	0.0000	1000.0000	2506.0000	2506.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-23		39264.7052	56497.1500	68842.1600	60773.8600
PANCHAYATS - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39264.7052	56497.1500	68842.1600	60773.8600
	Revenue	38934.6458	56006.1500	66954.0000	58558.7600
	Capital	330.0594	491.0000	1888.1600	2215.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-23	0.6842	0.0000	0.0000	0.0000
PANCHAYATS - (23)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6842	0.0000	0.0000	0.0000
Revenue	0.6842	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-23	39264.0210	56497.1500	68842.1600	60773.8600
PANCHAYATS - (23)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	39264.0210	56497.1500	68842.1600	60773.8600
Revenue	38933.9616	56006.1500	66954.0000	58558.7600
Capital	330.0594	491.0000	1888.1600	2215.1000

Industries & Commerce

Demand No : 24

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 2.7802 3.5000 3.7300 4.1000

2230 03 003 05 29 **Total** 2.7802 3.5000 3.7300 4.10002230 03 003 05 **Total** 2.7802 3.5000 3.7300 4.10002230 03 003 **Total** 2.7802 3.5000 3.7300 4.10002230 03 **Total** 2.7802 3.5000 3.7300 4.10002230 **Total** 2.7802 3.5000 3.7300 4.1000

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 7.3676 9.6800 10.0000 11.0000

2851 00 102 29 14 **Total** 7.3676 9.6800 10.0000 11.00002851 00 102 29 **Total** 7.3676 9.6800 10.0000 11.00002851 00 102 **Total** 7.3676 9.6800 10.0000 11.00002851 00 **Total** 7.3676 9.6800 10.0000 11.00002851 **Total** 7.3676 9.6800 10.0000 11.0000**Wages Total** 10.1478 13.1800 13.7300 15.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.1478 13.1800 13.7300 15.1000

Revenue 10.1478 13.1800 13.7300 15.1000

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 249.9997 150.0000 100.0000 100.0000

2230 03 003 05 29 **Total** 249.9997 150.0000 100.0000 100.00002230 03 003 05 **Total** 249.9997 150.0000 100.0000 100.00002230 03 003 **Total** 249.9997 150.0000 100.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2230 03 Total	249.9997	150.0000	100.0000	100.0000	
2230 Total	249.9997	150.0000	100.0000	100.0000	
Electricity Charges	Total	249.9997	150.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.9997	150.0000	100.0000	100.0000
	Revenue	249.9997	150.0000	100.0000	100.0000
	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	3.8748	8.0000	3.0000	4.0000
2230 03 003 05 29	Total	3.8748	8.0000	3.0000	4.0000
2230 03 003 05	Total	3.8748	8.0000	3.0000	4.0000
2230 03 003	Total	3.8748	8.0000	3.0000	4.0000
2230 03	Total	3.8748	8.0000	3.0000	4.0000
2230	Total	3.8748	8.0000	3.0000	4.0000
Scholarship/Stipend	Total	3.8748	8.0000	3.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8748	8.0000	3.0000	4.0000
	Revenue	3.8748	8.0000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059	<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	7.7943	10.0000	10.0000	350.0000
4059 80 796 29 99	Total	7.7943	10.0000	10.0000	350.0000
4059 80 796 29	Total	7.7943	10.0000	10.0000	350.0000
4059 80 796	Total	7.7943	10.0000	10.0000	350.0000
4059 80	Total	7.7943	10.0000	10.0000	350.0000
4059	Total	7.7943	10.0000	10.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works	Total	7.7943	10.0000	10.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.7943	10.0000	10.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.7943	10.0000	10.0000	350.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 12 District Industries Centre

2851 00 789 29 12 27 Minor Works 44.1769 50.0000 50.0000 55.0000

2851 00 789 29 12 **Total** 44.1769 50.0000 50.0000 55.00002851 00 789 29 **Total** 44.1769 50.0000 50.0000 55.00002851 00 789 **Total** 44.1769 50.0000 50.0000 55.00002851 00 **Total** 44.1769 50.0000 50.0000 55.00002851 **Total** 44.1769 50.0000 50.0000 55.0000

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

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 35.8546 53.0000 77.0000 60.0000

4851 00 796 05 29 **Total** 35.8546 53.0000 77.0000 60.00004851 00 796 05 **Total** 35.8546 53.0000 77.0000 60.00004851 00 796 **Total** 35.8546 53.0000 77.0000 60.00004851 00 **Total** 35.8546 53.0000 77.0000 60.00004851 **Total** 35.8546 53.0000 77.0000 60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Machinery & Equipment	Total	35.8546	53.0000	77.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.8546	53.0000	77.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.8546	53.0000	77.0000	60.0000
State Share					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
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	21.6000	28.0000	28.0000	0.0000
2406 01 102 70 89	Total	21.6000	28.0000	28.0000	0.0000
2406 01 102 70	Total	21.6000	28.0000	28.0000	0.0000
2406 01 102	Total	21.6000	28.0000	28.0000	0.0000
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	8.9800	10.0000	10.0000	0.0000
2406 01 789 70 89	Total	8.9800	10.0000	10.0000	0.0000
2406 01 789 70	Total	8.9800	10.0000	10.0000	0.0000
2406 01 789	Total	8.9800	10.0000	10.0000	0.0000
2406 01 796	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	10.9500	17.0000	17.0000	0.0000
2406 01 796 70 89	Total	10.9500	17.0000	17.0000	0.0000
2406 01 796 70	Total	10.9500	17.0000	17.0000	0.0000
2406 01 796	Total	10.9500	17.0000	17.0000	0.0000
2406 01	Total	41.5300	55.0000	55.0000	0.0000
2406	Total	41.5300	55.0000	55.0000	0.0000
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 102	Small scale Industries				
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	341.0000	495.0000	257.6100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4851 00 102 70 24 Total	341.0000	495.0000	257.6100	0.0000
4851 00 102 70 Total	341.0000	495.0000	257.6100	0.0000
4851 00 102 Total	341.0000	495.0000	257.6100	0.0000
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	170.0000	191.0000	106.7300	0.0000
4851 00 789 70 24 Total	170.0000	191.0000	106.7300	0.0000
4851 00 789 70 Total	170.0000	191.0000	106.7300	0.0000
4851 00 789 Total	170.0000	191.0000	106.7300	0.0000
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	203.0000	295.0000	153.2800	0.0000
4851 00 796 70 24 Total	203.0000	295.0000	153.2800	0.0000
4851 00 796 70 Total	203.0000	295.0000	153.2800	0.0000
4851 00 796 Total	203.0000	295.0000	153.2800	0.0000
4851 00 Total	714.0000	981.0000	517.6200	0.0000
4851 Total	714.0000	981.0000	517.6200	0.0000
5453 Capital Outlay on Foreign Trade and Export Promotion				
5453 80 General				
5453 80 789 Special Component Plan for Scheduled Caste				
5453 80 789 70 State Share				
5453 80 789 70 24 Industries and Commerce				
5453 80 789 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	100.0000
5453 80 789 70 24 Total	0.0000	0.0000	0.0000	100.0000
5453 80 789 70 Total	0.0000	0.0000	0.0000	100.0000
5453 80 789 Total	0.0000	0.0000	0.0000	100.0000
5453 80 796 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	281.0000	144.0000	37.3800	100.0000
5453 80 796 70 24 Total	281.0000	144.0000	37.3800	100.0000
5453 80 796 70 Total	281.0000	144.0000	37.3800	100.0000
5453 80 796 Total	281.0000	144.0000	37.3800	100.0000
5453 80 Total	281.0000	144.0000	37.3800	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5453 Total	281.0000	144.0000	37.3800	200.0000	
State Share	Total	1036.5300	1180.0000	610.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1036.5300	1180.0000	610.0000	200.0000
	Revenue	41.5300	55.0000	55.0000	0.0000
	Capital	995.0000	1125.0000	555.0000	200.0000

CSS - EAP

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 102 Small scale Industries

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	780.0000	520.0000	260.0000	5200.0000
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4851 00 102 91 10 Total	780.0000	520.0000	260.0000	5200.0000
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4851 00 102 91 Total	780.0000	520.0000	260.0000	5200.0000
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4851 00 102 Total	780.0000	520.0000	260.0000	5200.0000
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4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 91 Central Assistance

4851 00 789 91 10 ACA for Externally Aided Projects (EAPs)

4851 00 789 91 10 57 Grants for Creation of Capital Assets	255.0000	170.0000	85.0000	1700.0000
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4851 00 789 91 10 Total	255.0000	170.0000	85.0000	1700.0000
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4851 00 789 91 Total	255.0000	170.0000	85.0000	1700.0000
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4851 00 789 Total	255.0000	170.0000	85.0000	1700.0000
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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	465.0000	310.0000	155.0000	3100.0000
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4851 00 796 91 10 Total	465.0000	310.0000	155.0000	3100.0000
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4851 00 796 91 Total	465.0000	310.0000	155.0000	3100.0000
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4851 00 796 Total	465.0000	310.0000	155.0000	3100.0000
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4851 00 Total	1500.0000	1000.0000	500.0000	10000.0000
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4851 Total	1500.0000	1000.0000	500.0000	10000.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - EAP	Total	1500.0000	1000.0000	500.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1500.0000	1000.0000	500.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1500.0000	1000.0000	500.0000	10000.0000
<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	14.0300	10.0000	46.8000	26.0000
2851 00 102 90 75	Total	14.0300	10.0000	46.8000	26.0000
2851 00 102 90	Total	14.0300	10.0000	46.8000	26.0000
2851 00 102	Total	14.0300	10.0000	46.8000	26.0000
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	4.5800	4.0000	15.3000	8.5000
2851 00 789 90 75	Total	4.5800	4.0000	15.3000	8.5000
2851 00 789 90	Total	4.5800	4.0000	15.3000	8.5000
2851 00 789	Total	4.5800	4.0000	15.3000	8.5000
2851 00 796	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	8.3700	6.0000	27.9000	15.5000
2851 00 796 90 75	Total	8.3700	6.0000	27.9000	15.5000
2851 00 796 90	Total	8.3700	6.0000	27.9000	15.5000
2851 00 796	Total	8.3700	6.0000	27.9000	15.5000
2851 00	Total	26.9800	20.0000	90.0000	50.0000
2851	Total	26.9800	20.0000	90.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	26.9800	20.0000	90.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.9800	20.0000	90.0000	50.0000
	Revenue	26.9800	20.0000	90.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230	<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	14.1653	15.0000	13.0900	13.8500
2230 03 003 05 29 13	Office Expenses	24.1985	30.0000	30.0000	30.0000
2230 03 003 05 29 18	Cost of fuel etc and maintenance cost of vehicles	16.1822	20.0000	20.0000	20.0000
2230 03 003 05 29 21	Supplies and Materials	17.3777	25.0000	30.8400	27.0000
2230 03 003 05 29	Total	71.9237	90.0000	93.9300	90.8500
2230 03 003 05	Total	71.9237	90.0000	93.9300	90.8500
2230 03 003	Total	71.9237	90.0000	93.9300	90.8500
2230 03 789	Special Component Plan for Scheduled Caste				
2230 03 789 05	Establishment				
2230 03 789 05 29	Industrial Training Institute				
2230 03 789 05 29 13	Office Expenses	1.5963	0.0000	0.0000	0.0000
2230 03 789 05 29 21	Supplies and Materials	1.5913	0.0000	0.0000	0.0000
2230 03 789 05 29	Total	3.1876	0.0000	0.0000	0.0000
2230 03 789 05	Total	3.1876	0.0000	0.0000	0.0000
2230 03 789	Total	3.1876	0.0000	0.0000	0.0000
2230 03 796	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	1.5920	0.0000	0.0000	0.0000
2230 03 796 05 29 18	Cost of fuel etc and maintenance cost of vehicles	1.9378	0.0000	0.0000	0.0000
2230 03 796 05 29 21	Supplies and Materials	1.9904	0.0000	0.0000	0.0000
2230 03 796 05 29	Total	5.5202	0.0000	0.0000	0.0000
2230 03 796 05	Total	5.5202	0.0000	0.0000	0.0000
2230 03 796	Total	5.5202	0.0000	0.0000	0.0000
2230 03	Total	80.6315	90.0000	93.9300	90.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2230 Total	80.6315	90.0000	93.9300	90.8500
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	0.0656	0.1500	0.1500	0.1500
2851 00 001 98 24 13 Office Expenses	5.9983	8.0000	17.8775	8.0000
2851 00 001 98 24 20 Other Administrative Expenses	0.0000	8.0000	5.0000	8.0000
2851 00 001 98 24 21 Supplies and Materials	0.0000	5.0000	1.7500	5.0000
2851 00 001 98 24 Total	6.0639	21.1500	24.7775	21.1500
2851 00 001 98 Total	6.0639	21.1500	24.7775	21.1500
2851 00 001 Total	6.0639	21.1500	24.7775	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	5.2119	16.0000	4.7500	16.0000
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	6.1118	5.0000	12.7000	10.0000
2851 00 102 29 14 19 Hiring charges of private vehicles	0.0000	10.0000	26.0000	27.0000
2851 00 102 29 14 20 Other Administrative Expenses	15.9099	7.8500	7.8425	5.0000
2851 00 102 29 14 Total	27.2336	38.8500	51.2925	58.0000
2851 00 102 29 Total	27.2336	38.8500	51.2925	58.0000
2851 00 102 Total	27.2336	38.8500	51.2925	58.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				
2851 00 789 98 24 13 Office Expenses	1.5921	0.0000	0.0000	0.0000
2851 00 789 98 24 20 Other Administrative Expenses	0.7983	0.0000	0.0000	0.0000
2851 00 789 98 24 Total	2.3904	0.0000	0.0000	0.0000
2851 00 789 98 Total	2.3904	0.0000	0.0000	0.0000
2851 00 789 Total	2.3904	0.0000	0.0000	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	0.5996	0.0000	0.0000	0.0000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	0.5473	0.0000	0.0000	0.0000
2851 00 796 29 12 Total	1.1469	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 796 29 Total	1.1469	0.0000	0.0000	0.0000	
2851 00 796 98 Administration					
2851 00 796 98 24 Industries and Commerce					
2851 00 796 98 24 13 Office Expenses	1.2986	0.0000	0.0000	0.0000	
2851 00 796 98 24 20 Other Administrative Expenses	0.2938	0.0000	0.0000	0.0000	
2851 00 796 98 24 Total	1.5925	0.0000	0.0000	0.0000	
2851 00 796 98 Total	1.5925	0.0000	0.0000	0.0000	
2851 00 796 Total	2.7394	0.0000	0.0000	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	3.1977	0.0000	0.0000	0.0000	
2851 00 800 29 12 19 Hiring charges of private vehicles	8.8048	0.0000	0.0000	0.0000	
2851 00 800 29 12 20 Other Administrative Expenses	1.7909	0.0000	0.0000	0.0000	
2851 00 800 29 12 Total	13.7934	0.0000	0.0000	0.0000	
2851 00 800 29 Total	13.7934	0.0000	0.0000	0.0000	
2851 00 800 Total	13.7934	0.0000	0.0000	0.0000	
2851 00 Total	52.2206	60.0000	76.0700	79.1500	
2851 Total	52.2206	60.0000	76.0700	79.1500	
Others	Total	132.8522	150.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	132.8522	150.0000	170.0000	170.0000
	Revenue	132.8522	150.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 01 Salaries 2434.9449 2800.0000 2800.0000 2976.1300

2230 03 003 05 29 **Total** 2434.9449 2800.0000 2800.0000 2976.13002230 03 003 05 **Total** 2434.9449 2800.0000 2800.0000 2976.13002230 03 003 **Total** 2434.9449 2800.0000 2800.0000 2976.13002230 03 **Total** 2434.9449 2800.0000 2800.0000 2976.13002230 **Total** 2434.9449 2800.0000 2800.0000 2976.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 01 Salaries	1859.1040	2200.0000	2152.6800	2150.0000
2851 00 001 98 24 Total	1859.1040	2200.0000	2152.6800	2150.0000
2851 00 001 98 Total	1859.1040	2200.0000	2152.6800	2150.0000
2851 00 001 Total	1859.1040	2200.0000	2152.6800	2150.0000
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	70.7654	85.0000	85.0000	85.0000
2851 00 101 05 02 Total	70.7654	85.0000	85.0000	85.0000
2851 00 101 05 30 Institutional Finance				
2851 00 101 05 30 01 Salaries	11.9295	18.0000	18.0000	18.0000
2851 00 101 05 30 Total	11.9295	18.0000	18.0000	18.0000
2851 00 101 05 Total	82.6949	103.0000	103.0000	103.0000
2851 00 101 Total	82.6949	103.0000	103.0000	103.0000
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	230.9048	332.8200	400.0000	500.0000
2851 00 102 29 14 Total	230.9048	332.8200	400.0000	500.0000
2851 00 102 29 Total	230.9048	332.8200	400.0000	500.0000
2851 00 102 Total	230.9048	332.8200	400.0000	500.0000
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	21.4344	25.0000	27.0000	27.0000
2851 00 200 29 06 Total	21.4344	25.0000	27.0000	27.0000
2851 00 200 29 Total	21.4344	25.0000	27.0000	27.0000
2851 00 200 Total	21.4344	25.0000	27.0000	27.0000
2851 00 Total	2194.1382	2660.8200	2682.6800	2780.0000
2851 Total	2194.1382	2660.8200	2682.6800	2780.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	4629.0830	5460.8200	5482.6800	5756.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4629.0830	5460.8200	5482.6800	5756.1300
	Revenue	4629.0830	5460.8200	5482.6800	5756.1300
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

2851 00 102 29 14 26 Advertising and Publicity	54.9940	60.0000	144.0000	100.0000
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2851 00 102 29 14 Total	54.9940	60.0000	144.0000	100.0000
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2851 00 102 29 Total	54.9940	60.0000	144.0000	100.0000
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2851 00 102 Total	54.9940	60.0000	144.0000	100.0000
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2851 00 Total	54.9940	60.0000	144.0000	100.0000
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2851 Total	54.9940	60.0000	144.0000	100.0000
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Advertisement	Total	54.9940	60.0000	144.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.9940	60.0000	144.0000	100.0000
	Revenue	54.9940	60.0000	144.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 04 Tripura Jute Mills Ltd.

5465 02 190 23 04 54 Investments	3113.2500	713.0000	6362.0000	1000.0000
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5465 02 190 23 04 Total	3113.2500	713.0000	6362.0000	1000.0000
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5465 02 190 23 Total	3113.2500	713.0000	6362.0000	1000.0000
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5465 02 190 Total	3113.2500	713.0000	6362.0000	1000.0000
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5465 02 Total	3113.2500	713.0000	6362.0000	1000.0000
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5465 Total	3113.2500	713.0000	6362.0000	1000.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants to PSUs - Tripura Jute Mills Ltd.	Total	3113.2500	713.0000	6362.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3113.2500	713.0000	6362.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3113.2500	713.0000	6362.0000	1000.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries

2851 00

2851 00 105 Khadi and Village Industries

2851 00 105 29 Industries Development

2851 00 105 29 15 Khadi Development

2851 00 105 29 15 31 Grants-in-Aid 450.0000 340.0000 340.0000 400.0000

2851 00 105 29 15 **Total** 450.0000 340.0000 340.0000 400.00002851 00 105 29 **Total** 450.0000 340.0000 340.0000 400.00002851 00 105 **Total** 450.0000 340.0000 340.0000 400.00002851 00 **Total** 450.0000 340.0000 340.0000 400.00002851 **Total** 450.0000 340.0000 340.0000 400.0000

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

Grants to PSUs - Tripura Small Industries Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 06 Tripura Small Industries Corporation

5465 02 190 23 06 54 Investments 615.0000 500.0000 615.0000 615.0000

5465 02 190 23 06 **Total** 615.0000 500.0000 615.0000 615.00005465 02 190 23 **Total** 615.0000 500.0000 615.0000 615.00005465 02 190 **Total** 615.0000 500.0000 615.0000 615.00005465 02 **Total** 615.0000 500.0000 615.0000 615.00005465 **Total** 615.0000 500.0000 615.0000 615.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants to PSUs - Tripura Small Industries Corporation	Total	615.0000	500.0000	615.0000	615.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	615.0000	500.0000	615.0000	615.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	615.0000	500.0000	615.0000	615.0000

Grants to PSUs - Tripura Tea Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 07 Tripura Tea Development Corporation

5465 02 190 23 07 54 Investments 950.0000 1250.0000 1250.0000 1102.0000

5465 02 190 23 07 **Total** 950.0000 1250.0000 1250.0000 1102.00005465 02 190 23 **Total** 950.0000 1250.0000 1250.0000 1102.00005465 02 190 **Total** 950.0000 1250.0000 1250.0000 1102.00005465 02 **Total** 950.0000 1250.0000 1250.0000 1102.00005465 **Total** 950.0000 1250.0000 1250.0000 1102.0000

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

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 16 Small Industries

2851 00 796 29 16 33 Subsidies 599.8098 950.0000 950.0000 1000.0000

2851 00 796 29 16 **Total** 599.8098 950.0000 950.0000 1000.00002851 00 796 29 **Total** 599.8098 950.0000 950.0000 1000.00002851 00 796 **Total** 599.8098 950.0000 950.0000 1000.00002851 00 **Total** 599.8098 950.0000 950.0000 1000.00002851 **Total** 599.8098 950.0000 950.0000 1000.0000

Incentive to Industrial Units	Total	599.8098	950.0000	950.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	599.8098	950.0000	950.0000	1000.0000
	Revenue	599.8098	950.0000	950.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 21 Swavalamban

2851 00 102 29 21 31 Grants-in-Aid 780.0000 884.0000 1040.0000 1144.0000

2851 00 102 29 21 **Total** 780.0000 884.0000 1040.0000 1144.00002851 00 102 29 **Total** 780.0000 884.0000 1040.0000 1144.00002851 00 102 **Total** 780.0000 884.0000 1040.0000 1144.0000

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 255.0000 289.0000 340.0000 374.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 789 29 Total	255.0000	289.0000	340.0000	374.0000	
2851 00 789 Total	255.0000	289.0000	340.0000	374.0000	
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	465.0000	527.0000	620.0000	682.0000	
2851 00 796 29 21 Total	465.0000	527.0000	620.0000	682.0000	
2851 00 796 29 Total	465.0000	527.0000	620.0000	682.0000	
2851 00 796 Total	465.0000	527.0000	620.0000	682.0000	
2851 00 Total	1500.0000	1700.0000	2000.0000	2200.0000	
2851 Total	1500.0000	1700.0000	2000.0000	2200.0000	
Swabalamban	Total	1500.0000	1700.0000	2000.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1500.0000	1700.0000	2000.0000	2200.0000
	Revenue	1500.0000	1700.0000	2000.0000	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors					
2230 03 003 05 Establishment					
2230 03 003 05 29 Industrial Training Institute					
2230 03 003 05 29 28 Professional Services	39.6344	350.0000	250.0000	350.0000	
2230 03 003 05 29 Total	39.6344	350.0000	250.0000	350.0000	
2230 03 003 05 Total	39.6344	350.0000	250.0000	350.0000	
2230 03 003 Total	39.6344	350.0000	250.0000	350.0000	
2230 03 Total	39.6344	350.0000	250.0000	350.0000	
2230 Total	39.6344	350.0000	250.0000	350.0000	
Professional Services	Total	39.6344	350.0000	250.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.6344	350.0000	250.0000	350.0000
	Revenue	39.6344	350.0000	250.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4851 Capital Outlay on Village and Small Industries					
4851 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4851 00 796 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	9.9345	10.0000	10.0000	100.0000	
4851 00 796 29 16 Total	9.9345	10.0000	10.0000	100.0000	
4851 00 796 29 Total	9.9345	10.0000	10.0000	100.0000	
4851 00 796 Total	9.9345	10.0000	10.0000	100.0000	
4851 00 Total	9.9345	10.0000	10.0000	100.0000	
4851 Total	9.9345	10.0000	10.0000	100.0000	
Procurement of Vehicle	Total	9.9345	10.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9345	10.0000	10.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.9345	10.0000	10.0000	100.0000

Land Development

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land	999.9935	500.0000	1000.0000	2500.0000
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4070 00 789 29 26 Total	999.9935	500.0000	1000.0000	2500.0000
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4070 00 789 29 Total	999.9935	500.0000	1000.0000	2500.0000
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4070 00 789 Total	999.9935	500.0000	1000.0000	2500.0000
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4070 00 Total	999.9935	500.0000	1000.0000	2500.0000
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4070 Total	999.9935	500.0000	1000.0000	2500.0000
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Land Development	Total	999.9935	500.0000	1000.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	999.9935	500.0000	1000.0000	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	999.9935	500.0000	1000.0000	2500.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 001 98 24 Industries and Commerce					
2851 00 001 98 24 07 Medical Reimbursement	0.8775	4.0000	10.0000	4.0000	
2851 00 001 98 24 Total	0.8775	4.0000	10.0000	4.0000	
2851 00 001 98 Total	0.8775	4.0000	10.0000	4.0000	
2851 00 001 Total	0.8775	4.0000	10.0000	4.0000	
2851 00 Total	0.8775	4.0000	10.0000	4.0000	
2851 Total	0.8775	4.0000	10.0000	4.0000	
Medical Re-imburement	Total	0.8775	4.0000	10.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8775	4.0000	10.0000	4.0000
	Revenue	0.8775	4.0000	10.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 29 Industrial Promotion

2851 00 796 29 29 20 Other Administrative Expenses	74.9988	75.0000	206.0000	200.0000
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2851 00 796 29 29 Total	74.9988	75.0000	206.0000	200.0000
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2851 00 796 29 Total	74.9988	75.0000	206.0000	200.0000
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2851 00 796 Total	74.9988	75.0000	206.0000	200.0000
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2851 00 Total	74.9988	75.0000	206.0000	200.0000
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2851 Total	74.9988	75.0000	206.0000	200.0000
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Industrial Promotion	Total	74.9988	75.0000	206.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.9988	75.0000	206.0000	200.0000
	Revenue	74.9988	75.0000	206.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

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	195.3000	312.0000	249.4000	624.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 102 87 26 Total	195.3000	312.0000	249.4000	624.0000	
2406 01 102 87 Total	195.3000	312.0000	249.4000	624.0000	
2406 01 102 Total	195.3000	312.0000	249.4000	624.0000	
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	68.9750	102.0000	85.1500	204.0000	
2406 01 789 87 26 Total	68.9750	102.0000	85.1500	204.0000	
2406 01 789 87 Total	68.9750	102.0000	85.1500	204.0000	
2406 01 789 Total	68.9750	102.0000	85.1500	204.0000	
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	123.2250	186.0000	153.4500	372.0000	
2406 01 796 87 26 Total	123.2250	186.0000	153.4500	372.0000	
2406 01 796 87 Total	123.2250	186.0000	153.4500	372.0000	
2406 01 796 Total	123.2250	186.0000	153.4500	372.0000	
2406 01 Total	387.5000	600.0000	488.0000	1200.0000	
2406 Total	387.5000	600.0000	488.0000	1200.0000	
CSS - National Bamboo Mission(NBM) under NMSA	Total	387.5000	600.0000	488.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	387.5000	600.0000	488.0000	1200.0000
	Revenue	387.5000	600.0000	488.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry				
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	0.0000	0.0000	0.0000	26.0000
2406 01 102 70 89 Total	0.0000	0.0000	0.0000	26.0000
2406 01 102 70 Total	0.0000	0.0000	0.0000	26.0000
2406 01 102 Total	0.0000	0.0000	0.0000	26.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 789 70 89 31 Grants-in-Aid	0.0000	0.0000	0.0000	8.5000	
2406 01 789 70 89 Total	0.0000	0.0000	0.0000	8.5000	
2406 01 789 70 Total	0.0000	0.0000	0.0000	8.5000	
2406 01 789 Total	0.0000	0.0000	0.0000	8.5000	
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	0.0000	0.0000	0.0000	15.5000	
2406 01 796 70 89 Total	0.0000	0.0000	0.0000	15.5000	
2406 01 796 70 Total	0.0000	0.0000	0.0000	15.5000	
2406 01 796 Total	0.0000	0.0000	0.0000	15.5000	
2406 01 Total	0.0000	0.0000	0.0000	50.0000	
2406 Total	0.0000	0.0000	0.0000	50.0000	
State share of National Bamboo Mission(NBM) under NMSA	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</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 29 Outsourcing of Services	79.7963	85.0000	140.0000	150.0000	
2851 00 796 29 16 Total	79.7963	85.0000	140.0000	150.0000	
2851 00 796 29 Total	79.7963	85.0000	140.0000	150.0000	
2851 00 796 Total	79.7963	85.0000	140.0000	150.0000	
2851 00 Total	79.7963	85.0000	140.0000	150.0000	
2851 Total	79.7963	85.0000	140.0000	150.0000	
Outsourcing of Services	Total	79.7963	85.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.7963	85.0000	140.0000	150.0000
	Revenue	79.7963	85.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 104.0000 104.0000 65.0000 0.0000

2851 00 003 91 87 **Total** 104.0000 104.0000 65.0000 0.00002851 00 003 91 **Total** 104.0000 104.0000 65.0000 0.00002851 00 003 **Total** 104.0000 104.0000 65.0000 0.0000

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 34.0000 34.0000 21.2500 0.0000

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

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 62.0000 62.0000 38.7500 0.0000

2851 00 796 91 87 **Total** 62.0000 62.0000 38.7500 0.00002851 00 796 91 **Total** 62.0000 62.0000 38.7500 0.00002851 00 796 **Total** 62.0000 62.0000 38.7500 0.00002851 00 **Total** 200.0000 200.0000 125.0000 0.00002851 **Total** 200.0000 200.0000 125.0000 0.0000**CSS - Skills Total** 200.0000 200.0000 125.0000 0.0000**Strengthening for****Industrial Value****Enhancement (STRIVE)**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 200.0000 200.0000 125.0000 0.0000

Revenue 200.0000 200.0000 125.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 051 25 22 53 Major works	492.9589	177.0000	130.0000	1040.0000	
4059 80 051 25 22 Total	492.9589	177.0000	130.0000	1040.0000	
4059 80 051 25 Total	492.9589	177.0000	130.0000	1040.0000	
4059 80 051 Total	492.9589	177.0000	130.0000	1040.0000	
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	161.1600	59.0000	42.5000	340.0000	
4059 80 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	400.0000	0.0000	
4059 80 789 25 22 Total	161.1600	59.0000	442.5000	340.0000	
4059 80 789 25 Total	161.1600	59.0000	442.5000	340.0000	
4059 80 789 Total	161.1600	59.0000	442.5000	340.0000	
4059 80 796 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	293.8800	106.0000	77.5000	620.0000	
4059 80 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	600.0000	0.0000	
4059 80 796 25 22 Total	293.8800	106.0000	677.5000	620.0000	
4059 80 796 25 Total	293.8800	106.0000	677.5000	620.0000	
4059 80 796 Total	293.8800	106.0000	677.5000	620.0000	
4059 80 Total	947.9988	342.0000	1250.0000	2000.0000	
4059 Total	947.9988	342.0000	1250.0000	2000.0000	
Special Assistance for Capital Investment	Total	947.9988	342.0000	1250.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	947.9988	342.0000	1250.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	947.9988	342.0000	1250.0000	2000.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries

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 58.5033 52.0000 418.6000 540.8000

2851 00 102 91 75 **Total** 58.5033 52.0000 418.6000 540.80002851 00 102 91 **Total** 58.5033 52.0000 418.6000 540.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 102 Total	58.5033	52.0000	418.6000	540.8000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 91 Central Assistance					
2851 00 789 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 789 91 75 31 Grants-in-Aid	19.1200	17.0000	136.8500	176.8000	
2851 00 789 91 75 Total	19.1200	17.0000	136.8500	176.8000	
2851 00 789 91 Total	19.1200	17.0000	136.8500	176.8000	
2851 00 789 Total	19.1200	17.0000	136.8500	176.8000	
2851 00 796 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	34.8800	31.0000	249.5500	322.4000	
2851 00 796 91 75 Total	34.8800	31.0000	249.5500	322.4000	
2851 00 796 91 Total	34.8800	31.0000	249.5500	322.4000	
2851 00 796 Total	34.8800	31.0000	249.5500	322.4000	
2851 00 Total	112.5033	100.0000	805.0000	1040.0000	
2851 Total	112.5033	100.0000	805.0000	1040.0000	
CSS - PM Formalization of Micro Food Processing Enterprises	Total	112.5033	100.0000	805.0000	1040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.5033	100.0000	805.0000	1040.0000
	Revenue	112.5033	100.0000	805.0000	1040.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment (Unity Mall)

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 102 Small scale Industries

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	2964.0000	3640.0000	2964.0000	0.0000
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4851 00 102 25 22 Total	2964.0000	3640.0000	2964.0000	0.0000
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4851 00 102 25 Total	2964.0000	3640.0000	2964.0000	0.0000
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4851 00 102 Total	2964.0000	3640.0000	2964.0000	0.0000
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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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4851 00 789 25 22 57 Grants for Creation of Capital Assets	969.0000	1190.0000	969.0000	0.0000	
4851 00 789 25 22 Total	969.0000	1190.0000	969.0000	0.0000	
4851 00 789 25 Total	969.0000	1190.0000	969.0000	0.0000	
4851 00 789 Total	969.0000	1190.0000	969.0000	0.0000	
4851 00 796 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	1767.0000	2170.0000	1767.0000	0.0000	
4851 00 796 25 22 Total	1767.0000	2170.0000	1767.0000	0.0000	
4851 00 796 25 Total	1767.0000	2170.0000	1767.0000	0.0000	
4851 00 796 Total	1767.0000	2170.0000	1767.0000	0.0000	
4851 00 Total	5700.0000	7000.0000	5700.0000	0.0000	
4851 Total	5700.0000	7000.0000	5700.0000	0.0000	
Special Assistance for Capital Investment (Unity Mall)	Total	5700.0000	7000.0000	5700.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5700.0000	7000.0000	5700.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5700.0000	7000.0000	5700.0000	0.0000
Development of MSMEs					
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
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	104.0000	0.0000	0.0000	
2851 00 102 29 49 Total	0.0000	104.0000	0.0000	0.0000	
2851 00 102 29 Total	0.0000	104.0000	0.0000	0.0000	
2851 00 102 Total	0.0000	104.0000	0.0000	0.0000	
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	34.0000	0.0000	0.0000	
2851 00 789 29 49 Total	0.0000	34.0000	0.0000	0.0000	
2851 00 789 29 Total	0.0000	34.0000	0.0000	0.0000	
2851 00 789 Total	0.0000	34.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 796 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	62.0000	0.0000	0.0000	
2851 00 796 29 49 Total	0.0000	62.0000	0.0000	0.0000	
2851 00 796 29 Total	0.0000	62.0000	0.0000	0.0000	
2851 00 796 Total	0.0000	62.0000	0.0000	0.0000	
2851 00 Total	0.0000	200.0000	0.0000	0.0000	
2851 Total	0.0000	200.0000	0.0000	0.0000	
Development of MSMEs	Total	0.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	0.0000
	Revenue	0.0000	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Land for Development Purposes</u>					
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 50 Procurement of Land for Development Purposes					
4851 00 102 29 50 58 Purchase / Acquisition of Land	0.0000	520.0000	0.0000	0.0000	
4851 00 102 29 50 Total	0.0000	520.0000	0.0000	0.0000	
4851 00 102 29 Total	0.0000	520.0000	0.0000	0.0000	
4851 00 102 Total	0.0000	520.0000	0.0000	0.0000	
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	170.0000	0.0000	0.0000	
4851 00 789 29 50 Total	0.0000	170.0000	0.0000	0.0000	
4851 00 789 29 Total	0.0000	170.0000	0.0000	0.0000	
4851 00 789 Total	0.0000	170.0000	0.0000	0.0000	
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	310.0000	0.0000	0.0000	
4851 00 796 29 50 Total	0.0000	310.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4851 00 796 29 Total	0.0000	310.0000	0.0000	0.0000	
4851 00 796 Total	0.0000	310.0000	0.0000	0.0000	
4851 00 Total	0.0000	1000.0000	0.0000	0.0000	
4851 Total	0.0000	1000.0000	0.0000	0.0000	
Procurement of Land for Development Purposes	Total	0.0000	1000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	0.0000	0.0000
<u>SIDBI Loan of Various Projects</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 102 Small scale Industries					
4851 00 102 64 HUDCO/ UIDF/SIDBI					
4851 00 102 64 04 SIDBI Loan of Various Projects					
4851 00 102 64 04 57 Grants for Creation of Capital Assets	0.0000	0.0000	3172.0000	7228.0000	
4851 00 102 64 04 Total	0.0000	0.0000	3172.0000	7228.0000	
4851 00 102 64 Total	0.0000	0.0000	3172.0000	7228.0000	
4851 00 102 Total	0.0000	0.0000	3172.0000	7228.0000	
4851 00 789 Special Component Plan for Scheduled Caste					
4851 00 789 64 HUDCO/ UIDF/SIDBI					
4851 00 789 64 04 SIDBI Loan of Various Projects					
4851 00 789 64 04 57 Grants for Creation of Capital Assets	0.0000	0.0000	1037.0000	2363.0000	
4851 00 789 64 04 Total	0.0000	0.0000	1037.0000	2363.0000	
4851 00 789 64 Total	0.0000	0.0000	1037.0000	2363.0000	
4851 00 789 Total	0.0000	0.0000	1037.0000	2363.0000	
4851 00 796 Tribal Area sub-plan					
4851 00 796 64 HUDCO/ UIDF/SIDBI					
4851 00 796 64 04 SIDBI Loan of Various Projects					
4851 00 796 64 04 57 Grants for Creation of Capital Assets	0.0000	0.0000	1891.0000	4309.0000	
4851 00 796 64 04 Total	0.0000	0.0000	1891.0000	4309.0000	
4851 00 796 64 Total	0.0000	0.0000	1891.0000	4309.0000	
4851 00 796 Total	0.0000	0.0000	1891.0000	4309.0000	
4851 00 Total	0.0000	0.0000	6100.0000	13900.0000	
4851 Total	0.0000	0.0000	6100.0000	13900.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
SIDBI Loan of Various Projects	Total	0.0000	0.0000	6100.0000	13900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6100.0000	13900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6100.0000	13900.0000
<u>State Share of SIDBI Loan of Various Projects</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 102 Small scale Industries					
4851 00 102 64 HUDCO/ UIDF/SIDBI					
4851 00 102 64 05 State Share of SIDBI Loan of Various Projects					
4851 00 102 64 05 57 Grants for Creation of Capital Assets					
4851 00 102 64 05 Total					
4851 00 102 64 Total					
4851 00 102 Total					
4851 00 789 Special Component Plan for Scheduled Caste					
4851 00 789 64 HUDCO/ UIDF/SIDBI					
4851 00 789 64 05 State Share of SIDBI Loan of Various Projects					
4851 00 789 64 05 57 Grants for Creation of Capital Assets					
4851 00 789 64 05 Total					
4851 00 789 64 Total					
4851 00 789 Total					
4851 00 796 Tribal Area sub-plan					
4851 00 796 64 HUDCO/ UIDF/SIDBI					
4851 00 796 64 05 State Share of SIDBI Loan of Various Projects					
4851 00 796 64 05 57 Grants for Creation of Capital Assets					
4851 00 796 64 05 Total					
4851 00 796 64 Total					
4851 00 796 Total					
4851 00 Total					
4851 Total					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share of SIDBI	Total	0.0000	0.0000	0.0000	600.0000
Loan of Various Projects	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	600.0000
<u>Food Processing Mission</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 08	Food Processing Sector				
2851 00 796 29 08 20	Other Administrative Expenses	0.0000	0.0000	0.0000	25.0000
2851 00 796 29 08 50	Other charges	0.0000	0.0000	0.0000	25.0000
2851 00 796 29 08	Total	0.0000	0.0000	0.0000	50.0000
2851 00 796 29	Total	0.0000	0.0000	0.0000	50.0000
2851 00 796	Total	0.0000	0.0000	0.0000	50.0000
2851 00	Total	0.0000	0.0000	0.0000	50.0000
2851	Total	0.0000	0.0000	0.0000	50.0000
Food Processing Mission	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>SHE Skills & Entrepreneurship Centre</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 53	SHE Skills & Entrepreneurship Centre				
2851 00 789 29 53 20	Other Administrative Expenses	0.0000	0.0000	0.0000	22.5000
2851 00 789 29 53 50	Other charges	0.0000	0.0000	0.0000	22.5000
2851 00 789 29 53	Total	0.0000	0.0000	0.0000	45.0000
2851 00 789 29	Total	0.0000	0.0000	0.0000	45.0000
2851 00 789	Total	0.0000	0.0000	0.0000	45.0000
2851 00	Total	0.0000	0.0000	0.0000	45.0000
2851	Total	0.0000	0.0000	0.0000	45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
SHE Skills & Entrepreneurship Centre	Total	0.0000	0.0000	0.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	45.0000
	Revenue	0.0000	0.0000	0.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-24		23517.5843	24078.0000	34855.4100	45370.2300
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23517.5843	24078.0000	34855.4100	45370.2300
	Revenue	8642.7586	10575.0000	11426.4100	12943.2300
	Capital	14874.8257	13503.0000	23429.0000	32427.0000

Total Recovery:- Demand:-24		0.0512	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0512	0.0000	0.0000	0.0000
	Revenue	0.0512	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-24		23517.5331	24078.0000	34855.4100	45370.2300
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23517.5331	24078.0000	34855.4100	45370.2300
	Revenue	8642.7074	10575.0000	11426.4100	12943.2300
	Capital	14874.8257	13503.0000	23429.0000	32427.0000

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 143.1433 184.6200 179.5300 197.4800

2851 00 107 29 03 **Total** 143.1433 184.6200 179.5300 197.48002851 00 107 29 **Total** 143.1433 184.6200 179.5300 197.48002851 00 107 **Total** 143.1433 184.6200 179.5300 197.48002851 00 **Total** 143.1433 184.6200 179.5300 197.48002851 **Total** 143.1433 184.6200 179.5300 197.4800

Wages	Total	143.1433	184.6200	179.5300	197.4800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	143.1433	184.6200	179.5300	197.4800
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Revenue	143.1433	184.6200	179.5300	197.4800
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Capital	0.0000	0.0000	0.0000	0.0000
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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 5.2000 7.7500 7.7500 10.4000

2851 00 103 29 02 **Total** 5.2000 7.7500 7.7500 10.40002851 00 103 29 **Total** 5.2000 7.7500 7.7500 10.40002851 00 103 **Total** 5.2000 7.7500 7.7500 10.4000

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 5.1450 7.7500 7.7500 10.4000

2851 00 104 29 13 **Total** 5.1450 7.7500 7.7500 10.40002851 00 104 29 **Total** 5.1450 7.7500 7.7500 10.40002851 00 104 **Total** 5.1450 7.7500 7.7500 10.4000

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 5.1867 7.7500 7.7500 10.4000

2851 00 107 29 03 **Total** 5.1867 7.7500 7.7500 10.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 107 29 Total	5.1867	7.7500	7.7500	10.4000	
2851 00 107 Total	5.1867	7.7500	7.7500	10.4000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 36 Scholarship / Stipend	1.7000	2.6000	2.6000	3.4000	
2851 00 789 29 02 Total	1.7000	2.6000	2.6000	3.4000	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 36 Scholarship / Stipend	1.7000	2.6000	2.6000	3.4000	
2851 00 789 29 03 Total	1.7000	2.6000	2.6000	3.4000	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 36 Scholarship / Stipend	1.6500	2.6000	2.6000	3.4000	
2851 00 789 29 13 Total	1.6500	2.6000	2.6000	3.4000	
2851 00 789 29 Total	5.0500	7.8000	7.8000	10.2000	
2851 00 789 Total	5.0500	7.8000	7.8000	10.2000	
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	3.1000	4.6500	4.6500	6.2000	
2851 00 796 29 02 Total	3.1000	4.6500	4.6500	6.2000	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 36 Scholarship / Stipend	3.0567	4.6500	4.6500	6.2000	
2851 00 796 29 03 Total	3.0567	4.6500	4.6500	6.2000	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 36 Scholarship / Stipend	2.9700	4.6500	4.6500	6.2000	
2851 00 796 29 13 Total	2.9700	4.6500	4.6500	6.2000	
2851 00 796 29 Total	9.1267	13.9500	13.9500	18.6000	
2851 00 796 Total	9.1267	13.9500	13.9500	18.6000	
2851 00 Total	29.7083	45.0000	45.0000	60.0000	
2851 Total	29.7083	45.0000	45.0000	60.0000	
Scholarship/Stipend	Total	29.7083	45.0000	45.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7083	45.0000	45.0000	60.0000
	Revenue	29.7083	45.0000	45.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries
2851 00
2851 00 103 Handloom Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 103 29 Industries Development					
2851 00 103 29 02 Handloom Industries					
2851 00 103 29 02 27 Minor Works	16.6697	16.6700	16.6700	50.0000	
2851 00 103 29 02 Total	16.6697	16.6700	16.6700	50.0000	
2851 00 103 29 Total	16.6697	16.6700	16.6700	50.0000	
2851 00 103 Total	16.6697	16.6700	16.6700	50.0000	
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	14.0542	16.6600	16.6600	50.0000	
2851 00 104 29 13 Total	14.0542	16.6600	16.6600	50.0000	
2851 00 104 29 Total	14.0542	16.6600	16.6600	50.0000	
2851 00 104 Total	14.0542	16.6600	16.6600	50.0000	
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	13.9232	16.6700	16.6700	50.0000	
2851 00 107 29 03 Total	13.9232	16.6700	16.6700	50.0000	
2851 00 107 29 Total	13.9232	16.6700	16.6700	50.0000	
2851 00 107 Total	13.9232	16.6700	16.6700	50.0000	
2851 00 Total	44.6470	50.0000	50.0000	150.0000	
2851 Total	44.6470	50.0000	50.0000	150.0000	
Minor Works	Total	44.6470	50.0000	50.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.6470	50.0000	50.0000	150.0000
	Revenue	44.6470	50.0000	50.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 21 Supplies and Materials 1.9971 2.0000 2.0000 4.0000

2851 00 107 29 03 Total 1.9971 2.0000 2.0000 4.0000**2851 00 107 29 Total** 1.9971 2.0000 2.0000 4.0000**2851 00 107 Total** 1.9971 2.0000 2.0000 4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 Total	1.9971	2.0000	2.0000	4.0000	
2851 Total	1.9971	2.0000	2.0000	4.0000	
Supplies & Materials	Total	1.9971	2.0000	2.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9971	2.0000	2.0000	4.0000
	Revenue	1.9971	2.0000	2.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	15.0000
2851 00 796 29 02	Total	10.0000	10.0000	10.0000	15.0000
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	15.0000
2851 00 796 29 03	Total	10.0000	10.0000	10.0000	15.0000
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	15.0000
2851 00 796 29 13	Total	10.0000	10.0000	10.0000	15.0000
2851 00 796 29	Total	30.0000	30.0000	30.0000	45.0000
2851 00 796	Total	30.0000	30.0000	30.0000	45.0000
2851 00	Total	30.0000	30.0000	30.0000	45.0000
2851	Total	30.0000	30.0000	30.0000	45.0000
Transfer of fund to TTAADC	Total	30.0000	30.0000	30.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	30.0000	45.0000
	Revenue	30.0000	30.0000	30.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 103 90 67 State Share of Sakhi Niwas under Samarthya					
2851 00 103 90 67 31 Grants-in-Aid	3.8750	5.0000	2.2000	29.0000	
2851 00 103 90 67 Total	3.8750	5.0000	2.2000	29.0000	
2851 00 103 90 Total	3.8750	5.0000	2.2000	29.0000	
2851 00 103 Total	3.8750	5.0000	2.2000	29.0000	
2851 00 104 Handicraft Industries					
2851 00 104 90 State Share for Central Assistance					
2851 00 104 90 67 State Share of Sakhi Niwas under Samarthya					
2851 00 104 90 67 31 Grants-in-Aid	13.3625	11.0000	11.0000	11.0000	
2851 00 104 90 67 Total	13.3625	11.0000	11.0000	11.0000	
2851 00 104 90 Total	13.3625	11.0000	11.0000	11.0000	
2851 00 104 Total	13.3625	11.0000	11.0000	11.0000	
2851 00 Total	17.2375	16.0000	13.2000	40.0000	
2851 Total	17.2375	16.0000	13.2000	40.0000	
State Share / Contribution of CSS	Total	17.2375	16.0000	13.2000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.2375	16.0000	13.2000	40.0000
	Revenue	17.2375	16.0000	13.2000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 11 Travel Expenses 0.8494 1.3700 3.0000 1.9000

2851 00 001 98 25 13 Office Expenses 3.0931 2.5200 2.8900 3.8000

2851 00 001 98 25 14 Rents, Rates and Taxes 2.5383 3.0000 2.4400 2.4400

2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles 1.6795 1.3700 1.3700 1.3000

2851 00 001 98 25 19 Hiring charges of private vehicles 1.2780 1.7100 2.4000 2.4000

2851 00 001 98 25 20 Other Administrative Expenses 1.5591 2.7800 3.1600 3.4400

2851 00 001 98 25 **Total** 10.9975 12.7500 15.2600 15.28002851 00 001 98 **Total** 10.9975 12.7500 15.2600 15.28002851 00 001 **Total** 10.9975 12.7500 15.2600 15.2800

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 20 Other Administrative Expenses	0.5477	0.5600	0.4000	0.4100
2851 00 103 29 02 26 Advertising and Publicity	0.7000	0.6000	0.3500	0.4400
2851 00 103 29 02 31 Grants-in-Aid	10.2000	11.6000	12.6000	14.2100
2851 00 103 29 02 Total	11.4477	12.7600	13.3500	15.0600
2851 00 103 29 Total	11.4477	12.7600	13.3500	15.0600
2851 00 103 Total	11.4477	12.7600	13.3500	15.0600
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	0.5451	0.4500	0.2200	0.2800
2851 00 104 29 13 26 Advertising and Publicity	0.8394	1.0400	0.5200	0.4100
2851 00 104 29 13 31 Grants-in-Aid	8.3000	9.7200	11.0400	12.6600
2851 00 104 29 13 Total	9.6845	11.2100	11.7800	13.3500
2851 00 104 29 Total	9.6845	11.2100	11.7800	13.3500
2851 00 104 Total	9.6845	11.2100	11.7800	13.3500
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	1.0097	0.6000	0.5200	0.4100
2851 00 107 29 03 26 Advertising and Publicity	0.4499	0.4500	0.2500	0.3000
2851 00 107 29 03 31 Grants-in-Aid	8.0000	9.7200	10.6600	12.8000
2851 00 107 29 03 Total	9.4595	10.7700	11.4300	13.5100
2851 00 107 29 Total	9.4595	10.7700	11.4300	13.5100
2851 00 107 Total	9.4595	10.7700	11.4300	13.5100
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 20 Other Administrative Expenses	0.2190	0.2000	0.1500	0.1400
2851 00 789 29 02 26 Advertising and Publicity	0.2200	0.2200	0.1200	0.1100
2851 00 789 29 02 31 Grants-in-Aid	3.4000	3.8000	4.1500	4.6600
2851 00 789 29 02 Total	3.8390	4.2200	4.4200	4.9100
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 20 Other Administrative Expenses	0.3469	0.2200	0.1700	0.1400
2851 00 789 29 03 26 Advertising and Publicity	0.1700	0.1700	0.0900	0.1100
2851 00 789 29 03 31 Grants-in-Aid	2.3400	3.1000	3.5000	4.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 00 789 29 03 Total	2.8569	3.4900	3.7600	4.3800
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 20 Other Administrative Expenses	0.1566	0.1700	0.0800	0.1200
2851 00 789 29 13 26 Advertising and Publicity	0.3782	0.3400	0.2600	0.1400
2851 00 789 29 13 31 Grants-in-Aid	2.7200	3.2000	3.6200	4.1500
2851 00 789 29 13 Total	3.2548	3.7100	3.9600	4.4100
2851 00 789 29 Total	9.9507	11.4200	12.1400	13.7000
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11 Travel Expenses	0.3284	0.7000	1.2600	0.8000
2851 00 789 98 25 13 Office Expenses	1.1063	0.9300	1.0500	1.5000
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.5324	0.7000	0.7000	0.7000
2851 00 789 98 25 19 Hiring charges of private vehicles	0.6400	0.7000	0.8500	0.8000
2851 00 789 98 25 20 Other Administrative Expenses	1.0685	0.9200	1.1500	1.2000
2851 00 789 98 25 Total	3.6756	3.9500	5.0100	5.0000
2851 00 789 98 Total	3.6756	3.9500	5.0100	5.0000
2851 00 789 Total	13.6263	15.3700	17.1500	18.7000
2851 00 796 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	0.3395	0.3400	0.2500	0.2500
2851 00 796 29 02 26 Advertising and Publicity	0.4000	0.3800	0.2300	0.1900
2851 00 796 29 02 31 Grants-in-Aid	6.1200	6.9200	7.5200	8.5000
2851 00 796 29 02 Total	6.8595	7.6400	8.0000	8.9400
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 20 Other Administrative Expenses	0.6340	0.3800	0.3100	0.2500
2851 00 796 29 03 26 Advertising and Publicity	0.3800	0.3200	0.1600	0.1900
2851 00 796 29 03 31 Grants-in-Aid	4.8000	5.9100	6.3600	5.3000
2851 00 796 29 03 Total	5.8140	6.6100	6.8300	5.7400
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 20 Other Administrative Expenses	0.1911	0.2800	0.1900	0.2000
2851 00 796 29 13 26 Advertising and Publicity	0.6796	0.6200	0.3100	2.5000
2851 00 796 29 13 31 Grants-in-Aid	4.9400	5.8100	6.5700	7.5600
2851 00 796 29 13 Total	5.8107	6.7100	7.0700	10.2600
2851 00 796 29 Total	18.4842	20.9600	21.9000	24.9400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 00 796 98 Administration				
2851 00 796 98 25 Industries and Commerce (H.H. & S)				
2851 00 796 98 25 11 Travel Expenses	0.5312	0.9300	2.2400	1.3000
2851 00 796 98 25 13 Office Expenses	2.7682	1.5500	2.0600	2.7000
2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.9887	0.9300	0.9300	1.0000
2851 00 796 98 25 19 Hiring charges of private vehicles	0.7897	1.0900	1.7500	1.8000
2851 00 796 98 25 20 Other Administrative Expenses	1.1843	1.6800	2.1500	2.3600
2851 00 796 98 25 Total	6.2622	6.1800	9.1300	9.1600
2851 00 796 98 Total	6.2622	6.1800	9.1300	9.1600
2851 00 796 Total	24.7464	27.1400	31.0300	34.1000
2851 00 Total	79.9619	90.0000	100.0000	110.0000
2851 Total	79.9619	90.0000	100.0000	110.0000
Others				
Total	79.9619	90.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79.9619	90.0000	100.0000	110.0000
Revenue	79.9619	90.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 01 Salaries 344.9033 396.0000 451.4700 450.8200

2851 00 001 98 25 **Total** 344.9033 396.0000 451.4700 450.82002851 00 001 98 **Total** 344.9033 396.0000 451.4700 450.82002851 00 001 **Total** 344.9033 396.0000 451.4700 450.8200

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 607.0769 716.5000 716.5000 748.1600

2851 00 103 29 02 **Total** 607.0769 716.5000 716.5000 748.16002851 00 103 29 **Total** 607.0769 716.5000 716.5000 748.16002851 00 103 **Total** 607.0769 716.5000 716.5000 748.1600

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 01 Salaries	191.1046	239.8800	239.8800	218.4600	
2851 00 104 29 13 Total	191.1046	239.8800	239.8800	218.4600	
2851 00 104 29 Total	191.1046	239.8800	239.8800	218.4600	
2851 00 104 Total	191.1046	239.8800	239.8800	218.4600	
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	855.8652	998.0000	958.0000	1057.7300	
2851 00 107 29 03 Total	855.8652	998.0000	958.0000	1057.7300	
2851 00 107 29 Total	855.8652	998.0000	958.0000	1057.7300	
2851 00 107 Total	855.8652	998.0000	958.0000	1057.7300	
2851 00 Total	1998.9500	2350.3800	2365.8500	2475.1700	
2851 Total	1998.9500	2350.3800	2365.8500	2475.1700	
Salaries	Total	1998.9500	2350.3800	2365.8500	2475.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1998.9500	2350.3800	2365.8500	2475.1700
	Revenue	1998.9500	2350.3800	2365.8500	2475.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

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 1200.0000 1200.0000 1200.0000 1000.0000

5465 02 190 23 02 **Total** 1200.0000 1200.0000 1200.0000 1000.00005465 02 190 23 **Total** 1200.0000 1200.0000 1200.0000 1000.00005465 02 190 **Total** 1200.0000 1200.0000 1200.0000 1000.00005465 02 **Total** 1200.0000 1200.0000 1200.0000 1000.00005465 **Total** 1200.0000 1200.0000 1200.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	Total	1200.0000	1200.0000	1200.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1200.0000	1200.0000	1200.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1200.0000	1200.0000	1200.0000	1000.0000

Professional Services

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 98 Administration

2851 00 103 98 25 Industries and Commerce (H.H. & S)

2851 00 103 98 25 28 Professional Services 0.7548 1.8500 1.9925 2.0000

2851 00 103 98 25 **Total** 0.7548 1.8500 1.9925 2.00002851 00 103 98 **Total** 0.7548 1.8500 1.9925 2.00002851 00 103 **Total** 0.7548 1.8500 1.9925 2.0000

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 4.1000 4.1500 2.0075 4.0000

2851 00 104 29 13 **Total** 4.1000 4.1500 2.0075 4.00002851 00 104 29 **Total** 4.1000 4.1500 2.0075 4.00002851 00 104 **Total** 4.1000 4.1500 2.0075 4.00002851 00 **Total** 4.8548 6.0000 4.0000 6.00002851 **Total** 4.8548 6.0000 4.0000 6.0000**Professional Services** **Total** 4.8548 6.0000 4.0000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.8548 6.0000 4.0000 6.0000

Revenue 4.8548 6.0000 4.0000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

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 3.5481 15.0000 15.0000 15.0000

2851 00 103 29 02 **Total** 3.5481 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 103 29 Total	3.5481	15.0000	15.0000	15.0000	
2851 00 103 Total	3.5481	15.0000	15.0000	15.0000	
2851 00 Total	3.5481	15.0000	15.0000	15.0000	
2851 Total	3.5481	15.0000	15.0000	15.0000	
Medical Re-imbursement	Total	3.5481	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5481	15.0000	15.0000	15.0000
	Revenue	3.5481	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of 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 29	Outsourcing of Services	0.8927	1.5000	1.5000	4.0000
2851 00 103 98 25	Total	0.8927	1.5000	1.5000	4.0000
2851 00 103 98	Total	0.8927	1.5000	1.5000	4.0000
2851 00 103	Total	0.8927	1.5000	1.5000	4.0000
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 29	Outsourcing of Services	1.2721	6.5000	6.5000	6.0000
2851 00 107 29 03	Total	1.2721	6.5000	6.5000	6.0000
2851 00 107 29	Total	1.2721	6.5000	6.5000	6.0000
2851 00 107	Total	1.2721	6.5000	6.5000	6.0000
2851 00	Total	2.1647	8.0000	8.0000	10.0000
2851	Total	2.1647	8.0000	8.0000	10.0000
Outsourcing of Services	Total	2.1647	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1647	8.0000	8.0000	10.0000
	Revenue	2.1647	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 051 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	52.0000	52.0000	0.0000	
4059 80 051 99 81 Total	0.0000	52.0000	52.0000	0.0000	
4059 80 051 99 Total	0.0000	52.0000	52.0000	0.0000	
4059 80 051 Total	0.0000	52.0000	52.0000	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	17.0000	17.0000	0.0000	
4059 80 789 99 81 Total	0.0000	17.0000	17.0000	0.0000	
4059 80 789 99 Total	0.0000	17.0000	17.0000	0.0000	
4059 80 789 Total	0.0000	17.0000	17.0000	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	31.0000	31.0000	0.0000	
4059 80 796 99 81 Total	0.0000	31.0000	31.0000	0.0000	
4059 80 796 99 Total	0.0000	31.0000	31.0000	0.0000	
4059 80 796 Total	0.0000	31.0000	31.0000	0.0000	
4059 80 Total	0.0000	100.0000	100.0000	0.0000	
4059 Total	0.0000	100.0000	100.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	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

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 120.0000 120.0000 200.0000

2851 00 796 29 51 **Total** 0.0000 120.0000 120.0000 200.00002851 00 796 29 **Total** 0.0000 120.0000 120.0000 200.00002851 00 796 **Total** 0.0000 120.0000 120.0000 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 00	Total	0.0000	120.0000	120.0000	200.0000
2851	Total	0.0000	120.0000	120.0000	200.0000
Providing Threads to Tribal Women Weavers	Total	0.0000	120.0000	120.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	120.0000	200.0000
	Revenue	0.0000	120.0000	120.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-25		3556.2127	4217.0000	4232.5800	4312.6500
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3556.2127	4217.0000	4232.5800	4312.6500
	Revenue	2356.2127	2917.0000	2932.5800	3312.6500
	Capital	1200.0000	1300.0000	1300.0000	1000.0000
Total Recovery:- Demand:-25		0.1170	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1170	0.0000	0.0000	0.0000
	Revenue	0.1170	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-25		3556.0957	4217.0000	4232.5800	4312.6500
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3556.0957	4217.0000	4232.5800	4312.6500
	Revenue	2356.0957	2917.0000	2932.5800	3312.6500
	Capital	1200.0000	1300.0000	1300.0000	1000.0000

Fisheries

Demand No : 26

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	45.3938	56.8500	57.9600	63.7600
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2405 00 001 98 26 Total	45.3938	56.8500	57.9600	63.7600
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2405 00 001 98 Total	45.3938	56.8500	57.9600	63.7600
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2405 00 001 Total	45.3938	56.8500	57.9600	63.7600
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2405 00 Total	45.3938	56.8500	57.9600	63.7600
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2405 Total	45.3938	56.8500	57.9600	63.7600
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Wages	Total	45.3938	56.8500	57.9600	63.7600
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	45.3938	56.8500	57.9600	63.7600
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Revenue	45.3938	56.8500	57.9600	63.7600
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Capital	0.0000	0.0000	0.0000	0.0000
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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	19.5000	26.0000	42.0000	44.0000
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2405 00 001 98 26 Total	19.5000	26.0000	42.0000	44.0000
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2405 00 001 98 Total	19.5000	26.0000	42.0000	44.0000
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2405 00 001 Total	19.5000	26.0000	42.0000	44.0000
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2405 00 Total	19.5000	26.0000	42.0000	44.0000
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2405 Total	19.5000	26.0000	42.0000	44.0000
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Electricity Charges	Total	19.5000	26.0000	42.0000	44.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	19.5000	26.0000	42.0000	44.0000
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Revenue	19.5000	26.0000	42.0000	44.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	51.4396	55.0000	55.0000	65.0000	
2405 00 001 98 26 Total	51.4396	55.0000	55.0000	65.0000	
2405 00 001 98 Total	51.4396	55.0000	55.0000	65.0000	
2405 00 001 Total	51.4396	55.0000	55.0000	65.0000	
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	16.9310	20.0000	20.0000	21.2500	
2405 00 789 98 26 Total	16.9310	20.0000	20.0000	21.2500	
2405 00 789 98 Total	16.9310	20.0000	20.0000	21.2500	
2405 00 789 Total	16.9310	20.0000	20.0000	21.2500	
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	21.3485	35.0000	35.0000	38.7500	
2405 00 796 98 26 Total	21.3485	35.0000	35.0000	38.7500	
2405 00 796 98 Total	21.3485	35.0000	35.0000	38.7500	
2405 00 796 Total	21.3485	35.0000	35.0000	38.7500	
2405 00 Total	89.7191	110.0000	110.0000	125.0000	
2405 Total	89.7191	110.0000	110.0000	125.0000	
Minor Works	Total	89.7191	110.0000	110.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	89.7191	110.0000	110.0000	125.0000
	Revenue	89.7191	110.0000	110.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

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 432.0148 475.0000 475.0000 475.0000

2405 00 001 99 72 **Total** 432.0148 475.0000 475.0000 475.00002405 00 001 99 **Total** 432.0148 475.0000 475.0000 475.00002405 00 001 **Total** 432.0148 475.0000 475.0000 475.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 Total	432.0148	475.0000	475.0000	475.0000	
2405 Total	432.0148	475.0000	475.0000	475.0000	
Salary for Staff Deputed to TTAADC	Total	432.0148	475.0000	475.0000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	432.0148	475.0000	475.0000	475.0000
	Revenue	432.0148	475.0000	475.0000	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2405 Fisheries

2405 00

2405 00 109 Extension and Training

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 7.6520 9.0000 9.0000 9.5000

2405 00 109 03 06 20 Other Administrative Expenses 1.8892 3.0000 3.0000 3.5000

2405 00 109 03 06 **Total** 9.5412 12.0000 12.0000 13.00002405 00 109 03 **Total** 9.5412 12.0000 12.0000 13.00002405 00 109 **Total** 9.5412 12.0000 12.0000 13.00002405 00 **Total** 9.5412 12.0000 12.0000 13.00002405 **Total** 9.5412 12.0000 12.0000 13.0000

Training cum Exposure Visit	Total	9.5412	12.0000	12.0000	13.0000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	9.5412	12.0000	12.0000	13.0000	13.0000
Revenue	9.5412	12.0000	12.0000	13.0000	13.0000
Capital	0.0000	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 27.0000 41.0000 41.0000 42.0000

2405 00 101 70 26 **Total** 27.0000 41.0000 41.0000 42.0000

2405 00 101 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)

2405 00 101 70 98 31 Grants-in-Aid 60.0000 270.0000 270.0000 235.0000

2405 00 101 70 98 **Total** 60.0000 270.0000 270.0000 235.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 101 70 Total	87.0000	311.0000	311.0000	277.0000	
2405 00 101 Total	87.0000	311.0000	311.0000	277.0000	
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	9.6600	14.0000	14.0000	14.0000	
2405 00 789 70 26 Total	9.6600	14.0000	14.0000	14.0000	
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 789 70 98 31 Grants-in-Aid	12.9100	90.0000	90.0000	78.0000	
2405 00 789 70 98 Total	12.9100	90.0000	90.0000	78.0000	
2405 00 789 70 Total	22.5700	104.0000	104.0000	92.0000	
2405 00 789 Total	22.5700	104.0000	104.0000	92.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges	17.0000	25.0000	25.0000	24.0000	
2405 00 796 70 26 Total	17.0000	25.0000	25.0000	24.0000	
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 70 98 31 Grants-in-Aid	45.0000	163.0000	163.0000	143.0000	
2405 00 796 70 98 Total	45.0000	163.0000	163.0000	143.0000	
2405 00 796 70 Total	62.0000	188.0000	188.0000	167.0000	
2405 00 796 Total	62.0000	188.0000	188.0000	167.0000	
2405 00 Total	171.5700	603.0000	603.0000	536.0000	
2405 Total	171.5700	603.0000	603.0000	536.0000	
State Share	Total	171.5700	603.0000	603.0000	536.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	171.5700	603.0000	603.0000	536.0000
	Revenue	171.5700	603.0000	603.0000	536.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	21.5300	22.0000	22.0000	0.0000
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2405 00 796 03 07 Total	21.5300	22.0000	22.0000	0.0000
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2405 00 796 03 Total	21.5300	22.0000	22.0000	0.0000
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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	102.8700	110.0000	110.0000	0.0000
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2405 00 796 36 01 Total	102.8700	110.0000	110.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 796 36 Total	102.8700	110.0000	110.0000	0.0000	
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	188.0000	
2405 00 796 98 26 Total	0.0000	0.0000	0.0000	188.0000	
2405 00 796 98 27 Agriculture					
2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	15.6000	18.0000	18.0000	0.0000	
2405 00 796 98 27 Total	15.6000	18.0000	18.0000	0.0000	
2405 00 796 98 Total	15.6000	18.0000	18.0000	188.0000	
2405 00 796 Total	140.0000	150.0000	150.0000	188.0000	
2405 00 Total	140.0000	150.0000	150.0000	188.0000	
2405 Total	140.0000	150.0000	150.0000	188.0000	
Transfer of fund to TTAADC	Total	140.0000	150.0000	150.0000	188.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140.0000	150.0000	150.0000	188.0000
	Revenue	140.0000	150.0000	150.0000	188.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 101 Inland Fisheries

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 255.8802 1230.0000 840.3300 1437.7800

4405 00 101 54 23 **Total** 255.8802 1230.0000 840.3300 1437.78004405 00 101 54 **Total** 255.8802 1230.0000 840.3300 1437.78004405 00 101 **Total** 255.8802 1230.0000 840.3300 1437.7800

4405 00 789 Special Component Plan for Scheduled Caste

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

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

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

4405 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4405 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura					
4405 00 796 54 23 53 Major works	364.4862	733.5000	239.1700	858.0000	
4405 00 796 54 23 Total	364.4862	733.5000	239.1700	858.0000	
4405 00 796 54 Total	364.4862	733.5000	239.1700	858.0000	
4405 00 796 Total	364.4862	733.5000	239.1700	858.0000	
4405 00 Total	633.8499	2366.0000	1482.0000	2766.0000	
4405 Total	633.8499	2366.0000	1482.0000	2766.0000	
NABARD	Total	633.8499	2366.0000	1482.0000	2766.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	633.8499	2366.0000	1482.0000	2766.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	633.8499	2366.0000	1482.0000	2766.0000

Others

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 03 Overtime Allowance 0.0250 0.1000 0.1000 0.1000

2405 00 001 98 26 11 Travel Expenses 4.7942 6.0000 6.0000 6.7600

2405 00 001 98 26 13 Office Expenses 14.2644 18.2000 18.2000 14.1600

2405 00 001 98 26 14 Rents, Rates and
Taxes 0.8770 0.7600 0.7600 0.62002405 00 001 98 26 18 Cost of fuel etc and
maintenance cost of
vehicles 10.9958 11.7000 11.7000 16.50002405 00 001 98 26 19 Hiring charges of
private vehicles 11.8950 12.0000 12.0000 18.44002405 00 001 98 26 20 Other Administrative
Expenses 2.1398 2.5000 2.5000 3.3500

2405 00 001 98 26 21 Supplies and Materials 1.8385 2.4900 2.4900 2.7300

2405 00 001 98 26 28 Professional Services 1.4837 3.0000 3.0000 0.5000

2405 00 001 98 26 **Total** 48.3133 56.7500 56.7500 63.16002405 00 001 98 **Total** 48.3133 56.7500 56.7500 63.1600

2405 00 001 99 Others

2405 00 001 99 30 Natural Calamities

2405 00 001 99 30 50 Other charges 0.0000 0.0000 260.0000 0.0000

2405 00 001 99 30 **Total** 0.0000 0.0000 260.0000 0.00002405 00 001 99 **Total** 0.0000 0.0000 260.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2405 00 001 Total	48.3133	56.7500	316.7500	63.1600
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	0.5544	1.5000	1.5000	1.2000
2405 00 109 03 07 20 Other Administrative Expenses	1.9193	2.4000	2.4000	2.6400
2405 00 109 03 07 36 Scholarship / Stipend	0.0800	0.5000	0.5000	0.0000
2405 00 109 03 07 Total	2.5537	4.4000	4.4000	3.8400
2405 00 109 03 Total	2.5537	4.4000	4.4000	3.8400
2405 00 109 Total	2.5537	4.4000	4.4000	3.8400
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 98 Administration				
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 11 Travel Expenses	1.4723	2.0000	2.0000	2.2000
2405 00 789 98 26 13 Office Expenses	6.8711	6.0000	6.7000	8.6200
2405 00 789 98 26 14 Rents, Rates and Taxes	0.1498	0.2800	0.2800	0.2000
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	4.7441	6.0000	6.0000	5.4000
2405 00 789 98 26 19 Hiring charges of private vehicles	5.8852	7.5000	7.5000	6.0300
2405 00 789 98 26 Total	19.1226	21.7800	22.4800	22.4500
2405 00 789 98 Total	19.1226	21.7800	22.4800	22.4500
2405 00 789 99 Others				
2405 00 789 99 30 Natural Calamities				
2405 00 789 99 30 50 Other charges	0.0000	0.0000	85.0000	0.0000
2405 00 789 99 30 Total	0.0000	0.0000	85.0000	0.0000
2405 00 789 99 Total	0.0000	0.0000	85.0000	0.0000
2405 00 789 Total	19.1226	21.7800	107.4800	22.4500
2405 00 796 Tribal Area sub-plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 11 Travel Expenses	4.5302	4.0000	4.0000	4.0400
2405 00 796 98 26 13 Office Expenses	12.4654	10.8000	10.8000	17.2200
2405 00 796 98 26 14 Rents, Rates and Taxes	0.7550	0.4700	0.4700	0.3800
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	9.2422	10.3000	10.3000	9.9000
2405 00 796 98 26 19 Hiring charges of private vehicles	9.5496	11.5000	11.5000	11.0100
2405 00 796 98 26 Total	36.5424	37.0700	37.0700	42.5500
2405 00 796 98 Total	36.5424	37.0700	37.0700	42.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2405 00 796 99 Others				
2405 00 796 99 30 Natural Calamities				
2405 00 796 99 30 50 Other charges	0.0000	0.0000	155.0000	0.0000
2405 00 796 99 30 Total	0.0000	0.0000	155.0000	0.0000
2405 00 796 99 Total	0.0000	0.0000	155.0000	0.0000
2405 00 796 Total	36.5424	37.0700	192.0700	42.5500
2405 00 Total	106.5320	120.0000	620.7000	132.0000
2405 Total	106.5320	120.0000	620.7000	132.0000
2425 <i>Co-operation</i>				
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 26 Fisheries				
2425 00 001 98 26 50 Other charges	0.0000	0.0000	13.3000	0.0000
2425 00 001 98 26 Total	0.0000	0.0000	13.3000	0.0000
2425 00 001 98 Total	0.0000	0.0000	13.3000	0.0000
2425 00 001 Total	0.0000	0.0000	13.3000	0.0000
2425 00 Total	0.0000	0.0000	13.3000	0.0000
2425 Total	0.0000	0.0000	13.3000	0.0000
Others				
Total	106.5320	120.0000	634.0000	132.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	106.5320	120.0000	634.0000	132.0000
Revenue	106.5320	120.0000	634.0000	132.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 01 Salaries 4504.1757 5292.1500 5314.8800 5601.4700

2405 00 001 98 26 **Total** 4504.1757 5292.1500 5314.8800 5601.47002405 00 001 98 **Total** 4504.1757 5292.1500 5314.8800 5601.47002405 00 001 **Total** 4504.1757 5292.1500 5314.8800 5601.47002405 00 **Total** 4504.1757 5292.1500 5314.8800 5601.47002405 **Total** 4504.1757 5292.1500 5314.8800 5601.4700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	4504.1757	5292.1500	5314.8800	5601.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4504.1757	5292.1500	5314.8800	5601.4700
	Revenue	4504.1757	5292.1500	5314.8800	5601.4700
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries

2405 00

2405 00 109 Extension and Training

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	6.2381	7.0000	15.0800	10.4000
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2405 00 109 03 07 Total	6.2381	7.0000	15.0800	10.4000
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2405 00 109 03 Total	6.2381	7.0000	15.0800	10.4000
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2405 00 109 Total	6.2381	7.0000	15.0800	10.4000
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2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26 Advertising and Publicity	1.9388	2.5000	4.9300	3.4000
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2405 00 789 03 07 Total	1.9388	2.5000	4.9300	3.4000
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2405 00 789 03 Total	1.9388	2.5000	4.9300	3.4000
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2405 00 789 Total	1.9388	2.5000	4.9300	3.4000
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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	3.6010	4.5000	8.9900	6.2000
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2405 00 796 03 07 Total	3.6010	4.5000	8.9900	6.2000
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2405 00 796 03 Total	3.6010	4.5000	8.9900	6.2000
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2405 00 796 Total	3.6010	4.5000	8.9900	6.2000
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2405 00 Total	11.7779	14.0000	29.0000	20.0000
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2405 Total	11.7779	14.0000	29.0000	20.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26		
Advertisement	Total	11.7779	14.0000	29.0000	20.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	11.7779	14.0000	29.0000	20.0000	
	Revenue	11.7779	14.0000	29.0000	20.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<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	12.3500	8.0000	8.0000	16.0000
2405	00 101 36 01	Total	12.3500	8.0000	8.0000	16.0000
2405	00 101 36	Total	12.3500	8.0000	8.0000	16.0000
2405	00 101	Total	12.3500	8.0000	8.0000	16.0000
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	3.0000	2.0000	2.0000	6.0000
2405	00 789 36 01	Total	3.0000	2.0000	2.0000	6.0000
2405	00 789 36 12	Co-operatives				
2405	00 789 36 12 31	Grants-in-Aid	1.0400	8.0000	8.0000	15.0000
2405	00 789 36 12	Total	1.0400	8.0000	8.0000	15.0000
2405	00 789 36	Total	4.0400	10.0000	10.0000	21.0000
2405	00 789	Total	4.0400	10.0000	10.0000	21.0000
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	7.3600	6.0000	12.0000	17.0000
2405	00 796 36 01	Total	7.3600	6.0000	12.0000	17.0000
2405	00 796 36	Total	7.3600	6.0000	12.0000	17.0000
2405	00 796	Total	7.3600	6.0000	12.0000	17.0000
2405	00	Total	23.7500	24.0000	30.0000	54.0000
2405	Total		23.7500	24.0000	30.0000	54.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants to Development of Fisheries	Total	23.7500	24.0000	30.0000	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.7500	24.0000	30.0000	54.0000
	Revenue	23.7500	24.0000	30.0000	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of NFDB Projects in Tripura</u>					
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	0.0000	0.5200	0.5200	0.5200	
2405 00 101 89 29 Total	0.0000	0.5200	0.5200	0.5200	
2405 00 101 89 Total	0.0000	0.5200	0.5200	0.5200	
2405 00 101 Total	0.0000	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	0.0000	0.1700	0.1700	0.1700	
2405 00 789 89 29 Total	0.0000	0.1700	0.1700	0.1700	
2405 00 789 89 Total	0.0000	0.1700	0.1700	0.1700	
2405 00 789 Total	0.0000	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	0.0000	0.3100	0.3100	0.3100	
2405 00 796 89 29 Total	0.0000	0.3100	0.3100	0.3100	
2405 00 796 89 Total	0.0000	0.3100	0.3100	0.3100	
2405 00 796 Total	0.0000	0.3100	0.3100	0.3100	
2405 00 Total	0.0000	1.0000	1.0000	1.0000	
2405 Total	0.0000	1.0000	1.0000	1.0000	
CSS - Implementation of NFDB Projects in Tripura	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

Procurement of Vehicle

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	15.0000	20.0000	0.0000	30.0000	
4405 00 001 98 26 Total	15.0000	20.0000	0.0000	30.0000	
4405 00 001 98 Total	15.0000	20.0000	0.0000	30.0000	
4405 00 001 Total	15.0000	20.0000	0.0000	30.0000	
4405 00 Total	15.0000	20.0000	0.0000	30.0000	
4405 Total	15.0000	20.0000	0.0000	30.0000	
Procurement of Vehicle	Total	15.0000	20.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	20.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	20.0000	0.0000	30.0000
<u>Medical Re-imbusement</u>					
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	4.3504	10.0000	5.3000	10.0000	
2405 00 001 98 26 Total	4.3504	10.0000	5.3000	10.0000	
2405 00 001 98 Total	4.3504	10.0000	5.3000	10.0000	
2405 00 001 Total	4.3504	10.0000	5.3000	10.0000	
2405 00 Total	4.3504	10.0000	5.3000	10.0000	
2405 Total	4.3504	10.0000	5.3000	10.0000	
Medical Re-imbusement	Total	4.3504	10.0000	5.3000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3504	10.0000	5.3000	10.0000
	Revenue	4.3504	10.0000	5.3000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>					
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2405 00 911 Deduct-Recoveries of Overpayments				
2405 00 911 36 Fishery Development				
2405 00 911 36 17 Pisciculture Development				
2405 00 911 36 17 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2405 00 911 36 17 Total	0.0000	0.0000	0.0000	0.0000
2405 00 911 36 Total	0.0000	0.0000	0.0000	0.0000
2405 00 911 98 Administration				
2405 00 911 98 26 Fisheries				
2405 00 911 98 26 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2405 00 911 98 26 Total	0.0000	0.0000	0.0000	0.0000
2405 00 911 98 Total	0.0000	0.0000	0.0000	0.0000
2405 00 911 Total	0.0000	0.0000	0.0000	0.0000
2405 00 Total	0.0000	0.0000	0.0000	0.0000
2405 Total	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit	Total	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
	Recovery of Scheme	1.7353	0.0000	0.0000
	Charged	0.00	0.0000	0.0000
	Voted	1.7353	0.0000	0.0000
	Revenue	1.7353	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
	Net Amount of Scheme	-1.7353	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	-1.7353	0.0000	0.0000
	Revenue	-1.7353	0.0000	0.0000
	Capital	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 101 86 57 31 Grants-in-Aid	551.8100	553.2000	626.2200	0.1000
2405 00 101 86 57 Total	551.8100	553.2000	626.2200	0.1000
2405 00 101 86 Total	551.8100	553.2000	626.2200	0.1000
2405 00 101 Total	551.8100	553.2000	626.2200	0.1000
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 86 C.S. Scheme - I				
2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 789 86 57 31 Grants-in-Aid	180.4100	180.9000	395.0500	0.0400
2405 00 789 86 57 Total	180.4100	180.9000	395.0500	0.0400
2405 00 789 86 Total	180.4100	180.9000	395.0500	0.0400
2405 00 789 Total	180.4100	180.9000	395.0500	0.0400
2405 00 796 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	328.9700	329.9000	487.9700	0.0600
2405 00 796 86 57 Total	328.9700	329.9000	487.9700	0.0600
2405 00 796 86 Total	328.9700	329.9000	487.9700	0.0600
2405 00 796 Total	328.9700	329.9000	487.9700	0.0600
2405 00 Total	1061.1900	1064.0000	1509.2400	0.2000
2405 Total	1061.1900	1064.0000	1509.2400	0.2000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
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	2212.8000	2212.8000	0.4200
4405 00 101 86 57 Total	0.0000	2212.8000	2212.8000	0.4200
4405 00 101 86 Total	0.0000	2212.8000	2212.8000	0.4200
4405 00 101 Total	0.0000	2212.8000	2212.8000	0.4200
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 86 C.S. Scheme - I				
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 789 86 57 57 Grants for Creation of Capital Assets	0.0000	723.6000	1057.7500	0.1300
4405 00 789 86 57 Total	0.0000	723.6000	1057.7500	0.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4405 00 789 86 Total	0.0000	723.6000	1057.7500	0.1300	
4405 00 789 Total	0.0000	723.6000	1057.7500	0.1300	
4405 00 796 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)					
4405 00 796 86 57 57 Grants for Creation of Capital Assets	0.0000	1319.6000	1567.2100	0.2500	
4405 00 796 86 57 Total	0.0000	1319.6000	1567.2100	0.2500	
4405 00 796 86 Total	0.0000	1319.6000	1567.2100	0.2500	
4405 00 796 Total	0.0000	1319.6000	1567.2100	0.2500	
4405 00 Total	0.0000	4256.0000	4837.7600	0.8000	
4405 Total	0.0000	4256.0000	4837.7600	0.8000	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	1061.1900	5320.0000	6347.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1061.1900	5320.0000	6347.0000	1.0000
	Revenue	1061.1900	1064.0000	1509.2400	0.2000
	Capital	0.0000	4256.0000	4837.7600	0.8000
<u>Cost for Cage Culture Project</u>					
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	6.2664	5.0000	5.0000	0.0000	
2405 00 121 36 18 Total	6.2664	5.0000	5.0000	0.0000	
2405 00 121 36 Total	6.2664	5.0000	5.0000	0.0000	
2405 00 121 Total	6.2664	5.0000	5.0000	0.0000	
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	0.0000	1.8000	1.8000	0.0000	
2405 00 789 36 18 Total	0.0000	1.8000	1.8000	0.0000	
2405 00 789 36 Total	0.0000	1.8000	1.8000	0.0000	
2405 00 789 Total	0.0000	1.8000	1.8000	0.0000	
2405 00 796 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	0.0000	3.2000	3.2000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 796 36 18 Total	0.0000	3.2000	3.2000	0.0000	
2405 00 796 36 Total	0.0000	3.2000	3.2000	0.0000	
2405 00 796 Total	0.0000	3.2000	3.2000	0.0000	
2405 00 Total	6.2664	10.0000	10.0000	0.0000	
2405 Total	6.2664	10.0000	10.0000	0.0000	
Cost for Cage Culture Project	Total	6.2664	10.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2664	10.0000	10.0000	0.0000
	Revenue	6.2664	10.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 25.9897 39.0000 52.0000 39.0000

4059 80 051 25 21 **Total** 25.9897 39.0000 52.0000 39.00004059 80 051 25 **Total** 25.9897 39.0000 52.0000 39.00004059 80 051 **Total** 25.9897 39.0000 52.0000 39.0000

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 8.4986 12.7500 17.0000 12.7500

4059 80 789 25 21 **Total** 8.4986 12.7500 17.0000 12.75004059 80 789 25 **Total** 8.4986 12.7500 17.0000 12.75004059 80 789 **Total** 8.4986 12.7500 17.0000 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 14.5638 23.2500 31.0000 23.2500

4059 80 796 25 21 **Total** 14.5638 23.2500 31.0000 23.25004059 80 796 25 **Total** 14.5638 23.2500 31.0000 23.25004059 80 796 **Total** 14.5638 23.2500 31.0000 23.25004059 80 **Total** 49.0520 75.0000 100.0000 75.00004059 **Total** 49.0520 75.0000 100.0000 75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	49.0520	75.0000	100.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.0520	75.0000	100.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	49.0520	75.0000	100.0000	75.0000

Mukhya Mantri Matsya Bikash Yojana

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

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	1.0000	1.0000	10.0000
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2405 00 101 36 19 21	Supplies and Materials	280.5260	297.0000	297.0000	312.0000
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2405 00 101 36 19 27	Minor Works	46.6210	214.0000	214.0000	209.0000
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2405 00 101 36 19 31	Grants-in-Aid	50.2300	132.0000	132.0000	138.0000
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2405 00 101 36 19 50	Other charges	213.9999	25.0000	25.0000	0.0000
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2405 00 101 36 19	Total	591.3768	669.0000	669.0000	669.0000
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2405 00 101 36	Total	591.3768	669.0000	669.0000	669.0000
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2405 00 101	Total	591.3768	669.0000	669.0000	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	25.4974	16.0000	16.0000	32.0000
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2405 00 109 36 19	Total	25.4974	16.0000	16.0000	32.0000
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2405 00 109 36	Total	25.4974	16.0000	16.0000	32.0000
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2405 00 109	Total	25.4974	16.0000	16.0000	32.0000
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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	8.0000	5.0000	5.0000	10.0000
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2405 00 789 36 19 21	Supplies and Materials	91.7055	98.0000	98.0000	102.0000
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2405 00 789 36 19 27	Minor Works	0.0000	70.0000	70.0000	73.0000
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2405 00 789 36 19 31	Grants-in-Aid	39.3631	43.0000	43.0000	45.0000
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2405 00 789 36 19 50	Other charges	70.5000	9.0000	9.0000	0.0000
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2405 00 789 36 19	Total	209.5686	225.0000	225.0000	230.0000
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2405 00 789 36	Total	209.5686	225.0000	225.0000	230.0000
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2405 00 789	Total	209.5686	225.0000	225.0000	230.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	15.3149	9.0000	9.0000	19.0000	
2405 00 796 36 19 21 Supplies and Materials	183.5844	175.0000	175.0000	186.0000	
2405 00 796 36 19 27 Minor Works	0.0000	130.0000	130.0000	132.0000	
2405 00 796 36 19 31 Grants-in-Aid	40.3100	80.0000	80.0000	82.0000	
2405 00 796 36 19 50 Other charges	125.4997	16.0000	16.0000	0.0000	
2405 00 796 36 19 Total	364.7090	410.0000	410.0000	419.0000	
2405 00 796 36 Total	364.7090	410.0000	410.0000	419.0000	
2405 00 796 Total	364.7090	410.0000	410.0000	419.0000	
2405 00 Total	1191.1518	1320.0000	1320.0000	1350.0000	
2405 Total	1191.1518	1320.0000	1320.0000	1350.0000	
Mukhya Mantri Matsya Bikash Yojana	Total	1191.1518	1320.0000	1320.0000	1350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1191.1518	1320.0000	1320.0000	1350.0000
	Revenue	1191.1518	1320.0000	1320.0000	1350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-26		8514.8350	16006.0000	16724.1400	11486.2300
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8514.8350	16006.0000	16724.1400	11486.2300
	Revenue	7816.9331	9289.0000	10304.3800	8614.4300
	Capital	697.9019	6717.0000	6419.7600	2871.8000

Total Recovery:- Demand:-26		1.7353	0.0000	0.0000	0.0000
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7353	0.0000	0.0000	0.0000
	Revenue	1.7353	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-26		8513.0997	16006.0000	16724.1400	11486.2300
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8513.0997	16006.0000	16724.1400	11486.2300
	Revenue	7815.1978	9289.0000	10304.3800	8614.4300
	Capital	697.9019	6717.0000	6419.7600	2871.8000

Agriculture and Farmers Welfare

Demand No : 27

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 43.2630 56.2900 51.6000 56.7600

2401 00 001 37 50 **Total** 43.2630 56.2900 51.6000 56.76002401 00 001 37 **Total** 43.2630 56.2900 51.6000 56.76002401 00 001 **Total** 43.2630 56.2900 51.6000 56.76002401 00 **Total** 43.2630 56.2900 51.6000 56.76002401 **Total** 43.2630 56.2900 51.6000 56.7600

Wages	Total	43.2630	56.2900	51.6000	56.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.2630	56.2900	51.6000	56.7600
	Revenue	43.2630	56.2900	51.6000	56.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

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 225.0000 112.3200 136.3200 0.0000

2401 00 001 37 50 **Total** 225.0000 112.3200 136.3200 0.00002401 00 001 37 **Total** 225.0000 112.3200 136.3200 0.0000

2401 00 001 98 Administration

2401 00 001 98 27 Agriculture

2401 00 001 98 27 12 Electricity Charges 0.0000 0.0000 0.0000 122.3200

2401 00 001 98 27 **Total** 0.0000 0.0000 0.0000 122.32002401 00 001 98 **Total** 0.0000 0.0000 0.0000 122.32002401 00 001 **Total** 225.0000 112.3200 136.3200 122.3200

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 59.0000 36.7200 36.7200 97.3200

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 789 98 Total	59.0000	36.7200	36.7200	97.3200
2401 00 789 Total	59.0000	36.7200	36.7200	97.3200
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	116.0000	66.9600	66.9600	160.3600
2401 00 796 98 27 Total	116.0000	66.9600	66.9600	160.3600
2401 00 796 98 Total	116.0000	66.9600	66.9600	160.3600
2401 00 796 Total	116.0000	66.9600	66.9600	160.3600
2401 00 Total	400.0000	216.0000	240.0000	380.0000
2401 Total	400.0000	216.0000	240.0000	380.0000
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 12 Electricity Charges	50.0000	57.6000	57.6000	0.0000
2408 02 789 37 04 Total	50.0000	57.6000	57.6000	0.0000
2408 02 789 37 Total	50.0000	57.6000	57.6000	0.0000
2408 02 789 Total	50.0000	57.6000	57.6000	0.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 12 Electricity Charges	100.0000	86.4000	86.4000	0.0000
2408 02 796 37 04 Total	100.0000	86.4000	86.4000	0.0000
2408 02 796 37 Total	100.0000	86.4000	86.4000	0.0000
2408 02 796 Total	100.0000	86.4000	86.4000	0.0000
2408 02 Total	150.0000	144.0000	144.0000	0.0000
2408 Total	150.0000	144.0000	144.0000	0.0000
Electricity Charges				
Total	550.0000	360.0000	384.0000	380.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	550.0000	360.0000	384.0000	380.0000
Revenue	550.0000	360.0000	384.0000	380.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend2401 *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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	1.7738	1.8700	3.6400	2.0700	
2401 00 001 37 50 Total	1.7738	1.8700	3.6400	2.0700	
2401 00 001 37 Total	1.7738	1.8700	3.6400	2.0700	
2401 00 001 Total	1.7738	1.8700	3.6400	2.0700	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 36 Scholarship / Stipend	0.6099	0.6100	1.1900	0.7100	
2401 00 789 98 27 Total	0.6099	0.6100	1.1900	0.7100	
2401 00 789 98 Total	0.6099	0.6100	1.1900	0.7100	
2401 00 789 Total	0.6099	0.6100	1.1900	0.7100	
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	1.0800	1.1200	2.1700	1.2200	
2401 00 796 98 27 Total	1.0800	1.1200	2.1700	1.2200	
2401 00 796 98 Total	1.0800	1.1200	2.1700	1.2200	
2401 00 796 Total	1.0800	1.1200	2.1700	1.2200	
2401 00 Total	3.4637	3.6000	7.0000	4.0000	
2401 Total	3.4637	3.6000	7.0000	4.0000	
Scholarship/Stipend	Total	3.4637	3.6000	7.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4637	3.6000	7.0000	4.0000
	Revenue	3.4637	3.6000	7.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 65 Suspense Account

2401 00 103 65 05 Agriculture

2401 00 103 65 05 43 Suspense 43.3623 1500.0000 500.0000 1500.0000

2401 00 103 65 05 **Total** 43.3623 1500.0000 500.0000 1500.00002401 00 103 65 **Total** 43.3623 1500.0000 500.0000 1500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 103 Total	43.3623	1500.0000	500.0000	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	278.8589	3500.0000	2000.0000	3500.0000	
2401 00 105 65 05 Total	278.8589	3500.0000	2000.0000	3500.0000	
2401 00 105 65 Total	278.8589	3500.0000	2000.0000	3500.0000	
2401 00 105 Total	278.8589	3500.0000	2000.0000	3500.0000	
2401 00 Total	322.2213	5000.0000	2500.0000	5000.0000	
2401 Total	322.2213	5000.0000	2500.0000	5000.0000	
Suspense	Total	322.2213	5000.0000	2500.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	322.2213	5000.0000	2500.0000	5000.0000
	Revenue	322.2213	5000.0000	2500.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	5000.0000	2500.0000	5000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	5000.0000	2500.0000	5000.0000
	Revenue	0.0000	5000.0000	2500.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	322.2213	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	322.2213	0.0000	0.0000	0.0000
	Revenue	322.2213	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
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	72.8000	70.0000	70.0000
4401 00 113 37 50 Total	0.0000	72.8000	70.0000	70.0000
4401 00 113 37 Total	0.0000	72.8000	70.0000	70.0000
4401 00 113 Total	0.0000	72.8000	70.0000	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53 Major works	34.2444	23.8000	20.0000	20.0000
4401 00 789 37 50 Total	34.2444	23.8000	20.0000	20.0000
4401 00 789 37 Total	34.2444	23.8000	20.0000	20.0000
4401 00 789 Total	34.2444	23.8000	20.0000	20.0000
4401 00 796 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	61.9188	43.4000	40.0000	40.0000
4401 00 796 37 50 Total	61.9188	43.4000	40.0000	40.0000
4401 00 796 37 Total	61.9188	43.4000	40.0000	40.0000
4401 00 796 Total	61.9188	43.4000	40.0000	40.0000
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	76.6030	0.0000	0.0000	0.0000
4401 00 800 37 50 Total	76.6030	0.0000	0.0000	0.0000
4401 00 800 37 Total	76.6030	0.0000	0.0000	0.0000
4401 00 800 Total	76.6030	0.0000	0.0000	0.0000
4401 00 Total	172.7662	140.0000	130.0000	130.0000
4401 Total	172.7662	140.0000	130.0000	130.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 04 Marketing				
4435 01 101 04 02 Development of Market and Marketing Facilities				
4435 01 101 04 02 53 Major works	24.9363	41.6000	40.0000	66.0000
4435 01 101 04 02 Total	24.9363	41.6000	40.0000	66.0000
4435 01 101 04 Total	24.9363	41.6000	40.0000	66.0000
4435 01 101 Total	24.9363	41.6000	40.0000	66.0000
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 04 Marketing				
4435 01 789 04 02 Development of Market and Marketing Facilities				
4435 01 789 04 02 53 Major works	0.0000	13.6000	10.0000	18.5000
4435 01 789 04 02 Total	0.0000	13.6000	10.0000	18.5000
4435 01 789 04 Total	0.0000	13.6000	10.0000	18.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4435 01 789 Total	0.0000	13.6000	10.0000	18.5000	
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	24.8000	20.0000	35.5000	
4435 01 796 04 02 Total	0.0000	24.8000	20.0000	35.5000	
4435 01 796 04 Total	0.0000	24.8000	20.0000	35.5000	
4435 01 796 Total	0.0000	24.8000	20.0000	35.5000	
4435 01 Total	24.9363	80.0000	70.0000	120.0000	
4435 Total	24.9363	80.0000	70.0000	120.0000	
Major Works	Total	197.7025	220.0000	200.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	197.7025	220.0000	200.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	197.7025	220.0000	200.0000	250.0000
Minor Works					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
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	32.9724	98.8000	108.8000	118.8000	
2401 00 001 37 50 Total	32.9724	98.8000	108.8000	118.8000	
2401 00 001 37 Total	32.9724	98.8000	108.8000	118.8000	
2401 00 001 Total	32.9724	98.8000	108.8000	118.8000	
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	10.0000	32.3000	42.3000	50.3000	
2401 00 789 37 50 Total	10.0000	32.3000	42.3000	50.3000	
2401 00 789 37 Total	10.0000	32.3000	42.3000	50.3000	
2401 00 789 Total	10.0000	32.3000	42.3000	50.3000	
2401 00 796 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	13.0000	58.9000	68.9000	80.9000	
2401 00 796 37 50 Total	13.0000	58.9000	68.9000	80.9000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 796 37 Total	13.0000	58.9000	68.9000	80.9000
2401 00 796 Total	13.0000	58.9000	68.9000	80.9000
2401 00 Total	55.9724	190.0000	220.0000	250.0000
2401 Total	55.9724	190.0000	220.0000	250.0000
2408 <i>Food, Storage and Warehousing</i>				
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	42.7499	41.6000	41.6000	51.6000
2408 02 101 37 04 Total	42.7499	41.6000	41.6000	51.6000
2408 02 101 37 Total	42.7499	41.6000	41.6000	51.6000
2408 02 101 Total	42.7499	41.6000	41.6000	51.6000
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	16.1184	13.6000	13.6000	16.6000
2408 02 789 37 04 Total	16.1184	13.6000	13.6000	16.6000
2408 02 789 37 Total	16.1184	13.6000	13.6000	16.6000
2408 02 789 Total	16.1184	13.6000	13.6000	16.6000
2408 02 796 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	30.9992	24.8000	24.8000	31.8000
2408 02 796 37 04 Total	30.9992	24.8000	24.8000	31.8000
2408 02 796 37 Total	30.9992	24.8000	24.8000	31.8000
2408 02 796 Total	30.9992	24.8000	24.8000	31.8000
2408 02 Total	89.8675	80.0000	80.0000	100.0000
2408 Total	89.8675	80.0000	80.0000	100.0000
Minor Works				
Total	145.8399	270.0000	300.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	145.8399	270.0000	300.0000	350.0000
Revenue	145.8399	270.0000	300.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 *Crop Husbandry*
2401 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 001 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	255.6048	263.6400	268.5300	292.6400
2401 00 001 37 50 Total	255.6048	263.6400	268.5300	292.6400
2401 00 001 37 Total	255.6048	263.6400	268.5300	292.6400
2401 00 001 Total	255.6048	263.6400	268.5300	292.6400
2401 00 103 Seeds				
2401 00 103 98 Administration				
2401 00 103 98 27 Agriculture				
2401 00 103 98 27 21 Supplies and Materials	0.0000	0.0000	465.0000	0.0000
2401 00 103 98 27 Total	0.0000	0.0000	465.0000	0.0000
2401 00 103 98 Total	0.0000	0.0000	465.0000	0.0000
2401 00 103 Total	0.0000	0.0000	465.0000	0.0000
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 21 Supplies and Materials	91.3610	86.1900	341.1900	94.1900
2401 00 789 98 27 Total	91.3610	86.1900	341.1900	94.1900
2401 00 789 98 Total	91.3610	86.1900	341.1900	94.1900
2401 00 789 Total	91.3610	86.1900	341.1900	94.1900
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	153.6720	157.1700	937.1700	174.1700
2401 00 796 98 27 Total	153.6720	157.1700	937.1700	174.1700
2401 00 796 98 Total	153.6720	157.1700	937.1700	174.1700
2401 00 796 Total	153.6720	157.1700	937.1700	174.1700
2401 00 Total	500.6379	507.0000	2011.8900	561.0000
2401 Total	500.6379	507.0000	2011.8900	561.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials	6.0000	6.2400	6.2400	6.2400
2408 02 101 37 04 Total	6.0000	6.2400	6.2400	6.2400
2408 02 101 37 Total	6.0000	6.2400	6.2400	6.2400
2408 02 101 Total	6.0000	6.2400	6.2400	6.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.4687	2.0400	2.0400	2.0400
2408 02 789 37 04 Total	1.4687	2.0400	2.0400	2.0400
2408 02 789 37 Total	1.4687	2.0400	2.0400	2.0400
2408 02 789 Total	1.4687	2.0400	2.0400	2.0400
2408 02 796 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	2.0000	3.7200	3.7200	3.7200
2408 02 796 37 04 Total	2.0000	3.7200	3.7200	3.7200
2408 02 796 37 Total	2.0000	3.7200	3.7200	3.7200
2408 02 796 Total	2.0000	3.7200	3.7200	3.7200
2408 02 Total	9.4687	12.0000	12.0000	12.0000
2408 Total	9.4687	12.0000	12.0000	12.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 21 Supplies and Materials	17.3997	21.8400	21.8400	21.8400
2415 01 004 03 02 Total	17.3997	21.8400	21.8400	21.8400
2415 01 004 03 Total	17.3997	21.8400	21.8400	21.8400
2415 01 004 Total	17.3997	21.8400	21.8400	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	0.9995	5.7200	5.7200	5.7200
2415 01 277 03 01 Total	0.9995	5.7200	5.7200	5.7200
2415 01 277 03 Total	0.9995	5.7200	5.7200	5.7200
2415 01 277 Total	0.9995	5.7200	5.7200	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	1.0000	1.8700	1.8700	1.8700
2415 01 789 03 01 Total	1.0000	1.8700	1.8700	1.8700
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	13.3999	7.1400	7.1400	7.1400
2415 01 789 03 02 Total	13.3999	7.1400	7.1400	7.1400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2415 01 789 03 Total	14.3999	9.0100	9.0100	9.0100
2415 01 789 Total	14.3999	9.0100	9.0100	9.0100
2415 01 796 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	0.9996	3.4100	3.4100	3.4100
2415 01 796 03 01 Total	0.9996	3.4100	3.4100	3.4100
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	14.0628	13.0200	13.0200	13.0200
2415 01 796 03 02 Total	14.0628	13.0200	13.0200	13.0200
2415 01 796 03 Total	15.0623	16.4300	16.4300	16.4300
2415 01 796 Total	15.0623	16.4300	16.4300	16.4300
2415 01 Total	47.8615	53.0000	53.0000	53.0000
2415 Total	47.8615	53.0000	53.0000	53.0000
4401 <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	9.6554	9.3600	29.3100	11.3600
4401 00 113 37 50 Total	9.6554	9.3600	29.3100	11.3600
4401 00 113 37 Total	9.6554	9.3600	29.3100	11.3600
4401 00 113 Total	9.6554	9.3600	29.3100	11.3600
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	3.3641	3.0600	4.8900	5.0600
4401 00 789 37 50 Total	3.3641	3.0600	4.8900	5.0600
4401 00 789 37 Total	3.3641	3.0600	4.8900	5.0600
4401 00 789 Total	3.3641	3.0600	4.8900	5.0600
4401 00 796 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	5.8460	5.5800	8.9100	7.5800
4401 00 796 37 50 Total	5.8460	5.5800	8.9100	7.5800
4401 00 796 37 Total	5.8460	5.5800	8.9100	7.5800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 796 Total	5.8460	5.5800	8.9100	7.5800	
4401 00 Total	18.8655	18.0000	43.1100	24.0000	
4401 Total	18.8655	18.0000	43.1100	24.0000	
Supplies & Materials	Total	576.8336	590.0000	2120.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	576.8336	590.0000	2120.0000	650.0000
	Revenue	557.9680	572.0000	2076.8900	626.0000
	Capital	18.8655	18.0000	43.1100	24.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

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 1823.1027 2000.0000 2052.0000 2000.0000

2401 00 001 99 72 **Total** 1823.1027 2000.0000 2052.0000 2000.00002401 00 001 99 **Total** 1823.1027 2000.0000 2052.0000 2000.00002401 00 001 **Total** 1823.1027 2000.0000 2052.0000 2000.00002401 00 **Total** 1823.1027 2000.0000 2052.0000 2000.00002401 **Total** 1823.1027 2000.0000 2052.0000 2000.0000

Salary for Staff Deputed to TTAADC	Total	1823.1027	2000.0000	2052.0000	2000.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 1823.1027 2000.0000 2052.0000 2000.0000

Revenue 1823.1027 2000.0000 2052.0000 2000.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 70 State Share

2401 00 102 70 64 State share of Rainfed Areas Development Programme under RKVY

2401 00 102 70 64 31 Grants-in-Aid 10.5500 22.8800 28.8900 19.0100

2401 00 102 70 64 **Total** 10.5500 22.8800 28.8900 19.01002401 00 102 70 **Total** 10.5500 22.8800 28.8900 19.01002401 00 102 **Total** 10.5500 22.8800 28.8900 19.0100

2401 00 103 Seeds

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 103 70 State Share				
2401 00 103 70 67 State share of Sub mission for Seed and Planting Material under KY				
2401 00 103 70 67 31 Grants-in-Aid	0.0000	17.3300	7.3400	17.3300
2401 00 103 70 67 Total	0.0000	17.3300	7.3400	17.3300
2401 00 103 70 Total	0.0000	17.3300	7.3400	17.3300
2401 00 103 Total	0.0000	17.3300	7.3400	17.3300
2401 00 109 Extension and Farmers Training				
2401 00 109 70 State Share				
2401 00 109 70 65 State share of Agriculture Extension under KY (earlier-ATMA)				
2401 00 109 70 65 31 Grants-in-Aid	39.1700	61.2500	42.8000	61.3000
2401 00 109 70 65 Total	39.1700	61.2500	42.8000	61.3000
2401 00 109 70 Total	39.1700	61.2500	42.8000	61.3000
2401 00 109 Total	39.1700	61.2500	42.8000	61.3000
2401 00 113 Agricultural Engineering				
2401 00 113 70 State Share				
2401 00 113 70 66 State share of Sub-Mission on Agricultural Mechanisation (SMAM) under RKVY				
2401 00 113 70 66 31 Grants-in-Aid	122.4400	203.3600	163.5400	72.9200
2401 00 113 70 66 Total	122.4400	203.3600	163.5400	72.9200
2401 00 113 70 Total	122.4400	203.3600	163.5400	72.9200
2401 00 113 Total	122.4400	203.3600	163.5400	72.9200
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 70 State Share				
2401 00 789 70 64 State share of Rainfed Areas Development Programme under RKVY				
2401 00 789 70 64 31 Grants-in-Aid	3.7700	7.5600	9.4400	6.2100
2401 00 789 70 64 Total	3.7700	7.5600	9.4400	6.2100
2401 00 789 70 65 State share of Agriculture Extension under KY (earlier-ATMA)				
2401 00 789 70 65 31 Grants-in-Aid	16.2100	20.0400	21.2200	20.0400
2401 00 789 70 65 Total	16.2100	20.0400	21.2200	20.0400
2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation (SMAM) under RKVY				
2401 00 789 70 66 31 Grants-in-Aid	43.9700	66.5000	57.7000	23.8400
2401 00 789 70 66 Total	43.9700	66.5000	57.7000	23.8400
2401 00 789 70 67 State share of Sub mission for Seed and Planting Material under KY				
2401 00 789 70 67 31 Grants-in-Aid	0.0000	5.6700	0.8900	5.6700
2401 00 789 70 67 Total	0.0000	5.6700	0.8900	5.6700
2401 00 789 70 Total	63.9500	99.7700	89.2500	55.7600
2401 00 789 Total	63.9500	99.7700	89.2500	55.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 Tribal Area sub-plan					
2401 00 796 70 State Share					
2401 00 796 70 64 State share of Rainfed Areas Development Programme under RKVY					
2401 00 796 70 64 31 Grants-in-Aid	0.0000	14.0000	22.2200	11.3300	
2401 00 796 70 64 Total	0.0000	14.0000	22.2200	11.3300	
2401 00 796 70 65 State share of Agriculture Extension under KY (earlier-ATMA)					
2401 00 796 70 65 31 Grants-in-Aid	6.7700	36.6000	32.1100	36.5500	
2401 00 796 70 65 Total	6.7700	36.6000	32.1100	36.5500	
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation (SMAM) under RKVY					
2401 00 796 70 66 31 Grants-in-Aid	21.6860	121.2500	102.8800	43.4700	
2401 00 796 70 66 Total	21.6860	121.2500	102.8800	43.4700	
2401 00 796 70 67 State share of Sub mission for Seed and Planting Material under KY					
2401 00 796 70 67 31 Grants-in-Aid	78.0030	10.3400	1.5600	10.3300	
2401 00 796 70 67 Total	78.0030	10.3400	1.5600	10.3300	
2401 00 796 70 Total	106.4590	182.1900	158.7700	101.6800	
2401 00 796 Total	106.4590	182.1900	158.7700	101.6800	
2401 00 Total	342.5690	586.7800	490.5900	328.0000	
2401 Total	342.5690	586.7800	490.5900	328.0000	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 103 Seeds					
4401 00 103 70 State Share					
4401 00 103 70 67 State share of Sub mission for Seed and Planting Material under KY					
4401 00 103 70 67 57 Grants for Creation of Capital Assets	0.0000	0.0000	1.6700	0.0000	
4401 00 103 70 67 Total	0.0000	0.0000	1.6700	0.0000	
4401 00 103 70 Total	0.0000	0.0000	1.6700	0.0000	
4401 00 103 Total	0.0000	0.0000	1.6700	0.0000	
4401 00 Total	0.0000	0.0000	1.6700	0.0000	
4401 Total	0.0000	0.0000	1.6700	0.0000	
State Share	Total	342.5690	586.7800	492.2600	328.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	342.5690	586.7800	492.2600	328.0000
	Revenue	342.5690	586.7800	490.5900	328.0000
	Capital	0.0000	0.0000	1.6700	0.0000

CSS - NEC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region					
4552 00 101 91 Central Assistance					
4552 00 101 91 08 North Eastern Council (NEC)					
4552 00 101 91 08 57 Grants for Creation of Capital Assets	0.0000	614.9300	0.0000	0.0000	
4552 00 101 91 08 Total	0.0000	614.9300	0.0000	0.0000	
4552 00 101 91 Total	0.0000	614.9300	0.0000	0.0000	
4552 00 101 Total	0.0000	614.9300	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 57 Grants for Creation of Capital Assets	0.0000	201.1900	0.0000	0.0000	
4552 00 789 91 08 Total	0.0000	201.1900	0.0000	0.0000	
4552 00 789 91 Total	0.0000	201.1900	0.0000	0.0000	
4552 00 789 Total	0.0000	201.1900	0.0000	0.0000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	366.8800	0.0000	0.0000	
4552 00 796 91 08 Total	0.0000	366.8800	0.0000	0.0000	
4552 00 796 91 Total	0.0000	366.8800	0.0000	0.0000	
4552 00 796 Total	0.0000	366.8800	0.0000	0.0000	
4552 00 Total	0.0000	1183.0000	0.0000	0.0000	
4552 Total	0.0000	1183.0000	0.0000	0.0000	
CSS - NEC	Total	0.0000	1183.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1183.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1183.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry
2401 00
2401 00 796 Tribal Area sub-plan
2401 00 796 98 Administration
2401 00 796 98 27 Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	341.0000	371.2500	376.2500	406.2500	
2401 00 796 98 27 Total	341.0000	371.2500	376.2500	406.2500	
2401 00 796 98 Total	341.0000	371.2500	376.2500	406.2500	
2401 00 796 Total	341.0000	371.2500	376.2500	406.2500	
2401 00 Total	341.0000	371.2500	376.2500	406.2500	
2401 Total	341.0000	371.2500	376.2500	406.2500	
4435 <i>Capital Outlay on Other Agricultural Programmes</i>					
4435 01 Marketing and Quality Control					
4435 01 796 Tribal Area sub-plan					
4435 01 796 04 Marketing					
4435 01 796 04 02 Development of Market and Marketing Facilities					
4435 01 796 04 02 47 Transfer of fund to TTAADC, PRI and ULB	109.0000	123.7500	123.7500	143.7500	
4435 01 796 04 02 Total	109.0000	123.7500	123.7500	143.7500	
4435 01 796 04 Total	109.0000	123.7500	123.7500	143.7500	
4435 01 796 Total	109.0000	123.7500	123.7500	143.7500	
4435 01 Total	109.0000	123.7500	123.7500	143.7500	
4435 Total	109.0000	123.7500	123.7500	143.7500	
Transfer of fund to TTAADC	Total	450.0000	495.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.0000	495.0000	500.0000	550.0000
	Revenue	341.0000	371.2500	376.2500	406.2500
	Capital	109.0000	123.7500	123.7500	143.7500

NABARD4401 *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 1.4395 0.0000 0.1800 0.0000

4401 00 113 54 32 **Total** 1.4395 0.0000 0.1800 0.00004401 00 113 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4401 00 113 54 36 53 Major works 438.7865 891.5300 1588.3600 1872.0000

4401 00 113 54 36 **Total** 438.7865 891.5300 1588.3600 1872.00004401 00 113 54 **Total** 440.2260 891.5300 1588.5400 1872.00004401 00 113 **Total** 440.2260 891.5300 1588.5400 1872.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 789 54 36 53 Major works	160.3954	291.0800	535.7100	612.0000
4401 00 789 54 36 Total	160.3954	291.0800	535.7100	612.0000
4401 00 789 54 Total	160.3954	291.0800	535.7100	612.0000
4401 00 789 Total	160.3954	291.0800	535.7100	612.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works	197.9057	530.8000	985.1900	1116.0000
4401 00 796 54 36 Total	197.9057	530.8000	985.1900	1116.0000
4401 00 796 54 Total	197.9057	530.8000	985.1900	1116.0000
4401 00 796 Total	197.9057	530.8000	985.1900	1116.0000
4401 00 Total	798.5271	1713.4100	3109.4400	3600.0000
4401 Total	798.5271	1713.4100	3109.4400	3600.0000
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
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	96.2484	98.6500	165.5500	1176.0000
4408 02 101 54 36 Total	96.2484	98.6500	165.5500	1176.0000
4408 02 101 54 Total	96.2484	98.6500	165.5500	1176.0000
4408 02 101 Total	96.2484	98.6500	165.5500	1176.0000
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	34.5715	32.2900	69.1800	480.0000
4408 02 789 54 36 Total	34.5715	32.2900	69.1800	480.0000
4408 02 789 54 Total	34.5715	32.2900	69.1800	480.0000
4408 02 789 Total	34.5715	32.2900	69.1800	480.0000
4408 02 796 Tribal Area sub-plan				
4408 02 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works	47.4862	59.0000	114.3700	744.0000
4408 02 796 54 36 Total	47.4862	59.0000	114.3700	744.0000
4408 02 796 54 Total	47.4862	59.0000	114.3700	744.0000
4408 02 796 Total	47.4862	59.0000	114.3700	744.0000
4408 02 Total	178.3061	189.9400	349.1000	2400.0000
4408 Total	178.3061	189.9400	349.1000	2400.0000
4435 <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 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 101 54 36 53 Major works	1339.0729	2530.6500	2645.7400	3120.0000
4435 01 101 54 36 Total	1339.0729	2530.6500	2645.7400	3120.0000
4435 01 101 54 Total	1339.0729	2530.6500	2645.7400	3120.0000
4435 01 101 Total	1339.0729	2530.6500	2645.7400	3120.0000
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 789 54 36 53 Major works	480.9932	841.3400	786.1900	1020.0000
4435 01 789 54 36 Total	480.9932	841.3400	786.1900	1020.0000
4435 01 789 54 Total	480.9932	841.3400	786.1900	1020.0000
4435 01 789 Total	480.9932	841.3400	786.1900	1020.0000
4435 01 796 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	950.3402	1494.6600	1542.0600	1860.0000
4435 01 796 54 36 Total	950.3402	1494.6600	1542.0600	1860.0000
4435 01 796 54 Total	950.3402	1494.6600	1542.0600	1860.0000
4435 01 796 Total	950.3402	1494.6600	1542.0600	1860.0000
4435 01 Total	2770.4063	4866.6500	4973.9900	6000.0000
4435 Total	2770.4063	4866.6500	4973.9900	6000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
NABARD	Total	3747.2394	6770.0000	8432.5300	12000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3747.2394	6770.0000	8432.5300	12000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3747.2394	6770.0000	8432.5300	12000.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 113 Agricultural Engineering

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 13.8891 12.7000 0.0000 46.8400

4401 00 113 54 07 **Total** 13.8891 12.7000 0.0000 46.84004401 00 113 54 **Total** 13.8891 12.7000 0.0000 46.84004401 00 113 **Total** 13.8891 12.7000 0.0000 46.8400

4401 00 789 Special Component Plan for Scheduled Caste

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

4401 00 789 54 07 State Share

4401 00 789 54 07 53 Major works 0.1585 18.6600 0.0000 14.6400

4401 00 789 54 07 **Total** 0.1585 18.6600 0.0000 14.64004401 00 789 54 **Total** 0.1585 18.6600 0.0000 14.64004401 00 789 **Total** 0.1585 18.6600 0.0000 14.6400

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 0.0680 2.2200 0.0000 27.5200

4401 00 796 54 07 **Total** 0.0680 2.2200 0.0000 27.52004401 00 796 54 **Total** 0.0680 2.2200 0.0000 27.52004401 00 796 **Total** 0.0680 2.2200 0.0000 27.52004401 00 **Total** 14.1157 33.5800 0.0000 89.00004401 **Total** 14.1157 33.5800 0.0000 89.0000

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 101 Rural Godown programmes

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 0.0000 0.6800 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4408 02 101 54 07 Total	0.0000	0.6800	0.0000	0.0000
4408 02 101 54 Total	0.0000	0.6800	0.0000	0.0000
4408 02 101 Total	0.0000	0.6800	0.0000	0.0000
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	0.0000	3.3800	0.0000	0.0000
4408 02 789 54 07 Total	0.0000	3.3800	0.0000	0.0000
4408 02 789 54 Total	0.0000	3.3800	0.0000	0.0000
4408 02 789 Total	0.0000	3.3800	0.0000	0.0000
4408 02 796 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	0.0000	0.6400	0.0000	0.0000
4408 02 796 54 07 Total	0.0000	0.6400	0.0000	0.0000
4408 02 796 54 Total	0.0000	0.6400	0.0000	0.0000
4408 02 796 Total	0.0000	0.6400	0.0000	0.0000
4408 02 Total	0.0000	4.7000	0.0000	0.0000
4408 Total	0.0000	4.7000	0.0000	0.0000
4435 <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	0.0000	37.4200	0.0000	106.3600
4435 01 101 54 07 Total	0.0000	37.4200	0.0000	106.3600
4435 01 101 54 Total	0.0000	37.4200	0.0000	106.3600
4435 01 101 Total	0.0000	37.4200	0.0000	106.3600
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	0.0000	0.5100	0.0000	34.7800
4435 01 789 54 07 Total	0.0000	0.5100	0.0000	34.7800
4435 01 789 54 Total	0.0000	0.5100	0.0000	34.7800
4435 01 789 Total	0.0000	0.5100	0.0000	34.7800
4435 01 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	0.0000	11.2300	0.0000	63.4200
4435 01 796 54 07 Total	0.0000	11.2300	0.0000	63.4200
4435 01 796 54 Total	0.0000	11.2300	0.0000	63.4200
4435 01 796 Total	0.0000	11.2300	0.0000	63.4200
4435 01 Total	0.0000	49.1600	0.0000	204.5600
4435 Total	0.0000	49.1600	0.0000	204.5600
State Share of NABARD				
Total	14.1157	87.4400	0.0000	293.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.1157	87.4400	0.0000	293.5600
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	14.1157	87.4400	0.0000	293.5600

State Share / Contribution of CSS

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 90 State Share for Central Assistance

2401 00 102 90 31 State Share of Food and Nutrition Security
(FNS) under KY (earlier-NFSM)

2401 00 102 90 31 31 Grants-in-Aid 19.6789 40.6200 34.3400 42.8100

2401 00 102 90 31 **Total** 19.6789 40.6200 34.3400 42.81002401 00 102 90 **Total** 19.6789 40.6200 34.3400 42.81002401 00 102 **Total** 19.6789 40.6200 34.3400 42.8100

2401 00 105 Manures and Fertilisers

2401 00 105 90 State Share for Central Assistance

2401 00 105 90 33 State Share of Soil Health and Fertility under
RKVY

2401 00 105 90 33 31 Grants-in-Aid 19.7750 23.9700 28.9900 21.7200

2401 00 105 90 33 **Total** 19.7750 23.9700 28.9900 21.72002401 00 105 90 **Total** 19.7750 23.9700 28.9900 21.72002401 00 105 **Total** 19.7750 23.9700 28.9900 21.7200

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 340.5560 158.3500 156.8100 178.1900

2401 00 109 90 11 **Total** 340.5560 158.3500 156.8100 178.19002401 00 109 90 17 State Share of State Share of
IWMP/PDMC/PMKSY

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 109 90 17 31 Grants-in-Aid	22.6720	92.1200	67.2500	209.5000
2401 00 109 90 17 Total	22.6720	92.1200	67.2500	209.5000
2401 00 109 90 Total	363.2280	250.4700	224.0600	387.6900
2401 00 109 Total	363.2280	250.4700	224.0600	387.6900
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	484.3146	367.0000	367.0000	468.0000
2401 00 110 90 78 Total	484.3146	367.0000	367.0000	468.0000
2401 00 110 90 Total	484.3146	367.0000	367.0000	468.0000
2401 00 110 Total	484.3146	367.0000	367.0000	468.0000
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 under KY				
2401 00 114 90 34 31 Grants-in-Aid	14.0000	30.9200	91.4500	34.6700
2401 00 114 90 34 Total	14.0000	30.9200	91.4500	34.6700
2401 00 114 90 Total	14.0000	30.9200	91.4500	34.6700
2401 00 114 Total	14.0000	30.9200	91.4500	34.6700
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 Digital Agriculture under KY (earlier-Ne-GPA)				
2401 00 115 90 35 31 Grants-in-Aid	0.7500	14.4300	29.0000	20.2200
2401 00 115 90 35 Total	0.7500	14.4300	29.0000	20.2200
2401 00 115 90 Total	0.7500	14.4300	29.0000	20.2200
2401 00 115 Total	0.7500	14.4300	29.0000	20.2200
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 90 State Share for Central Assistance				
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 31 Grants-in-Aid	122.3500	51.7800	51.7800	58.2500
2401 00 789 90 11 Total	122.3500	51.7800	51.7800	58.2500
2401 00 789 90 17 State Share of State Share of IWMP/PDMC/PMKSY				
2401 00 789 90 17 31 Grants-in-Aid	8.1100	30.2200	30.2200	68.4900
2401 00 789 90 17 Total	8.1100	30.2200	30.2200	68.4900
2401 00 789 90 31 State Share of Food and Nutrition Security (FNS) under KY (earlier-NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	6.9556	13.2800	18.5600	14.0000
2401 00 789 90 31 Total	6.9556	13.2800	18.5600	14.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 789 90 33 State Share of Soil Health and Fertility under RKVY				
2401 00 789 90 33 31 Grants-in-Aid	7.1090	7.8400	12.8400	7.1000
Total	7.1090	7.8400	12.8400	7.1000
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission under KY				
2401 00 789 90 34 31 Grants-in-Aid	4.9400	10.1000	30.2200	11.3300
Total	4.9400	10.1000	30.2200	11.3300
2401 00 789 90 35 State Share of Digital Agriculture under KY (earlier-Ne-GPA)				
2401 00 789 90 35 31 Grants-in-Aid	0.0000	4.7300	16.7000	6.6100
Total	0.0000	4.7300	16.7000	6.6100
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	158.5000	120.0000	120.0000	153.0000
Total	158.5000	120.0000	120.0000	153.0000
Total	307.9645	237.9500	280.3200	318.7800
2401 00 789 Total	307.9645	237.9500	280.3200	318.7800
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	217.7790	94.4300	92.9600	106.2300
Total	217.7790	94.4300	92.9600	106.2300
2401 00 796 90 17 State Share of State Share of IWMP/PDMC/PMKSY				
2401 00 796 90 17 31 Grants-in-Aid	14.3320	55.4400	29.9500	124.9000
Total	14.3320	55.4400	29.9500	124.9000
2401 00 796 90 31 State Share of Food and Nutrition Security (FNS) under KY (earlier-NFSM)				
2401 00 796 90 31 31 Grants-in-Aid	6.2078	24.2100	31.5500	25.5200
Total	6.2078	24.2100	31.5500	25.5200
2401 00 796 90 33 State Share of Soil Health and Fertility under RKVY				
2401 00 796 90 33 31 Grants-in-Aid	12.6670	14.3000	19.2900	12.9500
Total	12.6670	14.3000	19.2900	12.9500
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission under KY				
2401 00 796 90 34 31 Grants-in-Aid	8.8400	18.4200	53.1100	20.6700
Total	8.8400	18.4200	53.1100	20.6700
2401 00 796 90 35 State Share of Digital Agriculture under KY (earlier-Ne-GPA)				
2401 00 796 90 35 31 Grants-in-Aid	0.0000	8.6200	22.0000	12.0600
Total	0.0000	8.6200	22.0000	12.0600
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	289.1000	219.0000	219.0000	279.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 796 90 78 Total	289.1000	219.0000	219.0000	279.0000
2401 00 796 90 Total	548.9257	434.4200	467.8600	581.3300
2401 00 796 Total	548.9257	434.4200	467.8600	581.3300
2401 00 Total	1758.6368	1399.7800	1523.0200	1875.2200
2401 Total	1758.6368	1399.7800	1523.0200	1875.2200
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	0.0000	0.0000	62.9200	0.0600
4552 00 101 90 08 57 Grants for Creation of Capital Assets	0.0000	62.9200	0.0000	0.0000
4552 00 101 90 08 Total	0.0000	62.9200	62.9200	0.0600
4552 00 101 90 Total	0.0000	62.9200	62.9200	0.0600
4552 00 101 Total	0.0000	62.9200	62.9200	0.0600
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	20.5700	0.0200
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	20.5700	0.0000	0.0000
4552 00 789 90 08 Total	0.0000	20.5700	20.5700	0.0200
4552 00 789 90 Total	0.0000	20.5700	20.5700	0.0200
4552 00 789 Total	0.0000	20.5700	20.5700	0.0200
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.0000	37.5100	0.0300
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	37.5100	0.0000	0.0000
4552 00 796 90 08 Total	0.0000	37.5100	37.5100	0.0300
4552 00 796 90 Total	0.0000	37.5100	37.5100	0.0300
4552 00 796 Total	0.0000	37.5100	37.5100	0.0300
4552 00 Total	0.0000	121.0000	121.0000	0.1100
4552 Total	0.0000	121.0000	121.0000	0.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	1758.6368	1520.7800	1644.0200	1875.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1758.6368	1520.7800	1644.0200	1875.3300
	Revenue	1758.6368	1399.7800	1523.0200	1875.2200
	Capital	0.0000	121.0000	121.0000	0.1100
Others					
2401	Crop Husbandry				
2401 00					
2401 00 001	Direction and Administration				
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	0.3459	0.3500	0.3500	0.3500
2401 00 001 37 50 11	Travel Expenses	28.4297	25.0000	25.0000	25.0000
2401 00 001 37 50 13	Office Expenses	29.9432	30.0000	37.0000	37.0000
2401 00 001 37 50 14	Rents, Rates and Taxes	3.9985	4.0000	4.0000	4.0000
2401 00 001 37 50 16	Publications	0.4999	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	29.9859	30.0000	39.0000	39.0000
2401 00 001 37 50 19	Hiring charges of private vehicles	34.9711	43.3200	52.3200	52.3200
2401 00 001 37 50 20	Other Administrative Expenses	6.9948	7.0000	7.0000	7.0000
2401 00 001 37 50 26	Advertising and Publicity	4.9999	5.0000	6.0000	6.0000
2401 00 001 37 50 30	Other Contractual Services	28.9779	47.6800	58.6800	58.6800
2401 00 001 37 50 31	Grants-in-Aid	173.2515	172.2800	172.2800	172.2800
2401 00 001 37 50	Total	342.4083	365.1400	402.1400	402.1400
2401 00 001 37	Total	342.4083	365.1400	402.1400	402.1400
2401 00 001	Total	342.4083	365.1400	402.1400	402.1400
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	5.9946	6.0000	9.0000	9.0000
2401 00 789 98 27 14	Rents, Rates and Taxes	2.0000	2.0000	2.0000	2.0000
2401 00 789 98 27 18	Cost of fuel etc and maintenance cost of vehicles	5.9961	7.0000	10.0000	10.0000
2401 00 789 98 27 19	Hiring charges of private vehicles	19.9853	20.0000	23.0000	23.0000
2401 00 789 98 27 20	Other Administrative Expenses	5.9931	6.0000	6.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 789 98 27 26 Advertising and Publicity	3.4918	3.5000	3.9000	3.9000
2401 00 789 98 27 30 Other Contractual Services	3.9974	16.8600	20.8600	20.8600
2401 00 789 98 27 31 Grants-in-Aid	66.1533	56.5600	56.5600	56.5600
Total	113.6116	117.9200	131.3200	131.3200
Total	113.6116	117.9200	131.3200	131.3200
Total	113.6116	117.9200	131.3200	131.3200
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	10.9799	11.0000	16.0000	16.0000
2401 00 796 98 27 14 Rents, Rates and Taxes	3.4969	3.5000	3.5000	3.5000
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	11.9959	13.0000	19.0000	19.0000
2401 00 796 98 27 19 Hiring charges of private vehicles	24.9934	25.0000	31.0000	31.0000
2401 00 796 98 27 20 Other Administrative Expenses	8.9891	9.0000	9.0000	9.0000
2401 00 796 98 27 26 Advertising and Publicity	6.4738	6.5000	7.1000	7.1000
2401 00 796 98 27 30 Other Contractual Services	4.9988	24.0200	31.0200	31.0200
2401 00 796 98 27 31 Grants-in-Aid	113.8539	104.6100	104.6100	104.6100
Total	185.7817	196.6300	221.2300	221.2300
Total	185.7817	196.6300	221.2300	221.2300
Total	185.7817	196.6300	221.2300	221.2300
Total	641.8016	679.6900	754.6900	754.6900
Total	641.8016	679.6900	754.6900	754.6900
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
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	4.9987	5.0000	5.0000	5.0000
Total	4.9987	5.0000	5.0000	5.0000
Total	4.9987	5.0000	5.0000	5.0000
Total	4.9987	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	4.9963	5.0000	5.0000	5.0000
2408 02 789 37 04 Total	4.9963	5.0000	5.0000	5.0000
2408 02 789 37 Total	4.9963	5.0000	5.0000	5.0000
2408 02 789 Total	4.9963	5.0000	5.0000	5.0000
2408 02 796 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	4.9998	5.0000	5.0000	5.0000
2408 02 796 37 04 Total	4.9998	5.0000	5.0000	5.0000
2408 02 796 37 Total	4.9998	5.0000	5.0000	5.0000
2408 02 796 Total	4.9998	5.0000	5.0000	5.0000
2408 02 Total	14.9947	15.0000	15.0000	15.0000
2408 Total	14.9947	15.0000	15.0000	15.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 20 Other Administrative Expenses	1.9966	2.0000	2.0000	2.0000
2415 01 004 03 02 30 Other Contractual Services	3.9997	5.0000	5.0000	5.0000
2415 01 004 03 02 Total	5.9963	7.0000	7.0000	7.0000
2415 01 004 03 Total	5.9963	7.0000	7.0000	7.0000
2415 01 004 Total	5.9963	7.0000	7.0000	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	0.8992	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	2.3992	2.4000	2.4000	2.4000
2415 01 277 03 Total	2.3992	2.4000	2.4000	2.4000
2415 01 277 Total	2.3992	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	0.1955	0.2100	0.2100	0.2100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2415 01 789 03 01 31 Grants-in-Aid	1.2000	0.8500	0.8500	0.8500
2415 01 789 03 01 Total	1.3954	1.0600	1.0600	1.0600
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 16 Publications	0.2000	0.2000	0.2000	0.2000
2415 01 789 03 02 20 Other Administrative Expenses	0.5000	0.5000	0.5000	0.5000
2415 01 789 03 02 30 Other Contractual Services	3.2466	6.6000	6.6000	6.6000
2415 01 789 03 02 Total	3.9466	7.3000	7.3000	7.3000
2415 01 789 03 Total	5.3421	8.3600	8.3600	8.3600
2415 01 789 Total	5.3421	8.3600	8.3600	8.3600
2415 01 796 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	0.7461	0.7500	0.7500	0.7500
2415 01 796 03 01 31 Grants-in-Aid	2.2988	1.5500	1.5500	1.5500
2415 01 796 03 01 Total	3.0449	2.3000	2.3000	2.3000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	1.5000	1.5000	1.5000	1.5000
2415 01 796 03 02 30 Other Contractual Services	4.9426	8.7500	8.7500	8.7500
2415 01 796 03 02 Total	6.4426	10.2500	10.2500	10.2500
2415 01 796 03 Total	9.4875	12.5500	12.5500	12.5500
2415 01 796 Total	9.4875	12.5500	12.5500	12.5500
2415 01 Total	23.2250	30.3100	30.3100	30.3100
2415 Total	23.2250	30.3100	30.3100	30.3100
Others				
Total	680.0214	725.0000	800.0000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	680.0214	725.0000	800.0000	800.0000
Revenue	680.0214	725.0000	800.0000	800.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 01 Salaries 15966.5335 18824.7100 18862.8700 19958.0300

2401 00 001 37 50 **Total** 15966.5335 18824.7100 18862.8700 19958.0300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 001 37 Total	15966.5335	18824.7100	18862.8700	19958.0300	
2401 00 001 Total	15966.5335	18824.7100	18862.8700	19958.0300	
2401 00 Total	15966.5335	18824.7100	18862.8700	19958.0300	
2401 Total	15966.5335	18824.7100	18862.8700	19958.0300	
Salaries	Total	15966.5335	18824.7100	18862.8700	19958.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15966.5335	18824.7100	18862.8700	19958.0300
	Revenue	15966.5335	18824.7100	18862.8700	19958.0300
	Capital	0.0000	0.0000	0.0000	0.0000
Subsidies					
2401 <i>Crop Husbandry</i>					
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 33 Subsidies	570.4685	583.0000	583.0000	589.0000	
2401 00 001 37 50 Total	570.4685	583.0000	583.0000	589.0000	
2401 00 001 37 Total	570.4685	583.0000	583.0000	589.0000	
2401 00 001 Total	570.4685	583.0000	583.0000	589.0000	
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	186.9456	190.0000	190.0000	192.0000	
2401 00 789 98 27 Total	186.9456	190.0000	190.0000	192.0000	
2401 00 789 98 Total	186.9456	190.0000	190.0000	192.0000	
2401 00 789 Total	186.9456	190.0000	190.0000	192.0000	
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	339.8990	347.0000	347.0000	349.0000	
2401 00 796 98 27 Total	339.8990	347.0000	347.0000	349.0000	
2401 00 796 98 Total	339.8990	347.0000	347.0000	349.0000	
2401 00 796 Total	339.8990	347.0000	347.0000	349.0000	
2401 00 Total	1097.3130	1120.0000	1120.0000	1130.0000	
2401 Total	1097.3130	1120.0000	1120.0000	1130.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subsidies	Total	1097.3130	1120.0000	1120.0000	1130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1097.3130	1120.0000	1120.0000	1130.0000
	Revenue	1097.3130	1120.0000	1120.0000	1130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Rashtriya Krishi Vikas Yojana (RKVY)					
2401	Crop Husbandry				
2401 00					
2401 00 108	Commercial Crops				
2401 00 108 89	C.S.Scheme-IV				
2401 00 108 89 70	Agro Forestry under RKVY				
2401 00 108 89 70 31	Grants-in-Aid	0.0000	0.0000	52.0000	72.0000
2401 00 108 89 70	Total	0.0000	0.0000	52.0000	72.0000
2401 00 108 89	Total	0.0000	0.0000	52.0000	72.0000
2401 00 108	Total	0.0000	0.0000	52.0000	72.0000
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	3065.0000	1356.9000	1381.7800	1603.6800
2401 00 109 91 11	Total	3065.0000	1356.9000	1381.7800	1603.6800
2401 00 109 91	Total	3065.0000	1356.9000	1381.7800	1603.6800
2401 00 109	Total	3065.0000	1356.9000	1381.7800	1603.6800
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 89	C.S.Scheme-IV				
2401 00 789 89 70	Agro Forestry under RKVY				
2401 00 789 89 70 31	Grants-in-Aid	0.0000	0.0000	17.0000	12.0000
2401 00 789 89 70	Total	0.0000	0.0000	17.0000	12.0000
2401 00 789 89	Total	0.0000	0.0000	17.0000	12.0000
2401 00 789 91	Central Assistance				
2401 00 789 91 11	Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 91 11 31	Grants-in-Aid	1101.0000	488.6000	477.0000	524.2800
2401 00 789 91 11	Total	1101.0000	488.6000	477.0000	524.2800
2401 00 789 91	Total	1101.0000	488.6000	477.0000	524.2800
2401 00 789	Total	1101.0000	488.6000	494.0000	536.2800
2401 00 796	Tribal Area sub-plan				
2401 00 796 89	C.S.Scheme-IV				
2401 00 796 89 70	Agro Forestry under RKVY				
2401 00 796 89 70 31	Grants-in-Aid	0.0000	0.0000	31.0000	51.0000
2401 00 796 89 70	Total	0.0000	0.0000	31.0000	51.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 89 Total	0.0000	0.0000	31.0000	51.0000	
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	1960.0000	868.5000	855.2200	956.0400	
2401 00 796 91 11 Total	1960.0000	868.5000	855.2200	956.0400	
2401 00 796 91 Total	1960.0000	868.5000	855.2200	956.0400	
2401 00 796 Total	1960.0000	868.5000	886.2200	1007.0400	
2401 00 Total	6126.0000	2714.0000	2814.0000	3219.0000	
2401 Total	6126.0000	2714.0000	2814.0000	3219.0000	
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	6126.0000	2714.0000	2814.0000	3219.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6126.0000	2714.0000	2814.0000	3219.0000
	Revenue	6126.0000	2714.0000	2814.0000	3219.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Oilseed and Oil Palm Mission					
2401 Crop Husbandry					
2401 00					
2401 00 114 Development of Oil Seeds					
2401 00 114 91 Central Assistance					
2401 00 114 91 34 National Oilseed and Oil Palm Mission under KY					
2401 00 114 91 34 31 Grants-in-Aid	126.0000	268.0000	347.7500	312.0000	
2401 00 114 91 34 Total	126.0000	268.0000	347.7500	312.0000	
2401 00 114 91 Total	126.0000	268.0000	347.7500	312.0000	
2401 00 114 Total	126.0000	268.0000	347.7500	312.0000	
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 under KY					
2401 00 789 91 34 31 Grants-in-Aid	44.5000	96.0000	113.6900	102.0000	
2401 00 789 91 34 Total	44.5000	96.0000	113.6900	102.0000	
2401 00 789 91 Total	44.5000	96.0000	113.6900	102.0000	
2401 00 789 Total	44.5000	96.0000	113.6900	102.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 34 National Oilseed and Oil Palm Mission under KY					
2401 00 796 91 34 31 Grants-in-Aid	79.5000	171.0000	207.3100	186.0000	
2401 00 796 91 34 Total	79.5000	171.0000	207.3100	186.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 91 Total	79.5000	171.0000	207.3100	186.0000	
2401 00 796 Total	79.5000	171.0000	207.3100	186.0000	
2401 00 Total	250.0000	535.0000	668.7500	600.0000	
2401 Total	250.0000	535.0000	668.7500	600.0000	
CSS - National Oilseed and Oil Palm Mission	Total	250.0000	535.0000	668.7500	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.0000	535.0000	668.7500	600.0000
	Revenue	250.0000	535.0000	668.7500	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Food Security Mission (NFSM)/Food and Nutrition Security (FNS)

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 91 Central Assistance

2401 00 102 91 31 Food and Nutrition Security (FNS) under KY
(earlier-NFSM)

2401 00 102 91 31 31 Grants-in-Aid 177.1000 358.4000 361.4000 385.3200

2401 00 102 91 31 **Total** 177.1000 358.4000 361.4000 385.32002401 00 102 91 **Total** 177.1000 358.4000 361.4000 385.32002401 00 102 **Total** 177.1000 358.4000 361.4000 385.3200

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance

2401 00 789 91 31 Food and Nutrition Security (FNS) under KY
(earlier-NFSM)

2401 00 789 91 31 31 Grants-in-Aid 62.5600 123.7600 118.0000 125.9700

2401 00 789 91 31 **Total** 62.5600 123.7600 118.0000 125.97002401 00 789 91 **Total** 62.5600 123.7600 118.0000 125.97002401 00 789 **Total** 62.5600 123.7600 118.0000 125.9700

2401 00 796 Tribal Area sub-plan

2401 00 796 91 Central Assistance

2401 00 796 91 31 Food and Nutrition Security (FNS) under KY
(earlier-NFSM)

2401 00 796 91 31 31 Grants-in-Aid 55.8700 220.8400 215.0000 229.7100

2401 00 796 91 31 **Total** 55.8700 220.8400 215.0000 229.71002401 00 796 91 **Total** 55.8700 220.8400 215.0000 229.71002401 00 796 **Total** 55.8700 220.8400 215.0000 229.71002401 00 **Total** 295.5300 703.0000 694.4000 741.00002401 **Total** 295.5300 703.0000 694.4000 741.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Food Security Mission (NFSM)/Food and Nutrition Security (FNS)	Total	295.5300	703.0000	694.4000	741.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	295.5300	703.0000	694.4000	741.0000
	Revenue	295.5300	703.0000	694.4000	741.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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 IWMP/PDMC/PMKSY					
2401 00 109 91 17 31 Grants-in-Aid	204.0000	800.0000	824.7500	1885.5200	
2401 00 109 91 17 Total	204.0000	800.0000	824.7500	1885.5200	
2401 00 109 91 Total	204.0000	800.0000	824.7500	1885.5200	
2401 00 109 Total	204.0000	800.0000	824.7500	1885.5200	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 17 IWMP/PDMC/PMKSY					
2401 00 789 91 17 31 Grants-in-Aid	73.0000	288.0000	275.7500	616.4200	
2401 00 789 91 17 Total	73.0000	288.0000	275.7500	616.4200	
2401 00 789 91 Total	73.0000	288.0000	275.7500	616.4200	
2401 00 789 Total	73.0000	288.0000	275.7500	616.4200	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 17 IWMP/PDMC/PMKSY					
2401 00 796 91 17 31 Grants-in-Aid	129.0000	512.0000	499.5000	1124.0600	
2401 00 796 91 17 Total	129.0000	512.0000	499.5000	1124.0600	
2401 00 796 91 Total	129.0000	512.0000	499.5000	1124.0600	
2401 00 796 Total	129.0000	512.0000	499.5000	1124.0600	
2401 00 Total	406.0000	1600.0000	1600.0000	3626.0000	
2401 Total	406.0000	1600.0000	1600.0000	3626.0000	
CSS - IWMP/PDMC/PMKSY	Total	406.0000	1600.0000	1600.0000	3626.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	406.0000	1600.0000	1600.0000	3626.0000
	Revenue	406.0000	1600.0000	1600.0000	3626.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 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	1.4444	1.1000	4.2800	2.5000	
2401 00 001 37 50 Total	1.4444	1.1000	4.2800	2.5000	
2401 00 001 37 Total	1.4444	1.1000	4.2800	2.5000	
2401 00 001 Total	1.4444	1.1000	4.2800	2.5000	
2401 00 Total	1.4444	1.1000	4.2800	2.5000	
2401 Total	1.4444	1.1000	4.2800	2.5000	
Professional Services	Total	1.4444	1.1000	4.2800	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4444	1.1000	4.2800	2.5000
	Revenue	1.4444	1.1000	4.2800	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 37 Agricultural Development				
4401 00 113 37 50 Project for Development of Infrastructural Facilities				
4401 00 113 37 50 51 Motor Vehicles	0.0000	0.0000	0.0000	104.0000
4401 00 113 37 50 Total	0.0000	0.0000	0.0000	104.0000
4401 00 113 37 Total	0.0000	0.0000	0.0000	104.0000
4401 00 113 Total	0.0000	0.0000	0.0000	104.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 51 Motor Vehicles	0.0000	0.0000	0.0000	34.0000
4401 00 789 37 50 Total	0.0000	0.0000	0.0000	34.0000
4401 00 789 37 Total	0.0000	0.0000	0.0000	34.0000
4401 00 789 Total	0.0000	0.0000	0.0000	34.0000
4401 00 796 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 51 Motor Vehicles	0.0000	0.0000	0.0000	62.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 796 37 50 Total	0.0000	0.0000	0.0000	62.0000	
4401 00 796 37 Total	0.0000	0.0000	0.0000	62.0000	
4401 00 796 Total	0.0000	0.0000	0.0000	62.0000	
4401 00 Total	0.0000	0.0000	0.0000	200.0000	
4401 Total	0.0000	0.0000	0.0000	200.0000	
Procurement of Vehicle	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	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000
<u>Refund of Security Deposits and Other Deposit Works</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 27 Agriculture					
2401 00 001 98 27 50 Other charges	19.4803	52.0000	130.5200	52.0000	
2401 00 001 98 27 Total	19.4803	52.0000	130.5200	52.0000	
2401 00 001 98 Total	19.4803	52.0000	130.5200	52.0000	
2401 00 001 Total	19.4803	52.0000	130.5200	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	6.1750	17.0000	42.6700	17.0000	
2401 00 789 98 27 Total	6.1750	17.0000	42.6700	17.0000	
2401 00 789 98 Total	6.1750	17.0000	42.6700	17.0000	
2401 00 789 Total	6.1750	17.0000	42.6700	17.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 50 Other charges	11.2168	31.0000	77.8100	31.0000	
2401 00 796 98 27 Total	11.2168	31.0000	77.8100	31.0000	
2401 00 796 98 Total	11.2168	31.0000	77.8100	31.0000	
2401 00 796 Total	11.2168	31.0000	77.8100	31.0000	
2401 00 Total	36.8721	100.0000	251.0000	100.0000	
2401 Total	36.8721	100.0000	251.0000	100.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Refund of Security Deposits and Other Deposit Works	Total	36.8721	100.0000	251.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.8721	100.0000	251.0000	100.0000
	Revenue	36.8721	100.0000	251.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry

2401 00

2401 00 113 Agricultural Engineering

2401 00 113 86 C.S. Scheme - I

2401 00 113 86 76 Sub-Mission on Agricultural Mechanisation
(SMAM) under RKVY

2401 00 113 86 76 31 Grants-in-Aid 1102.0000 1759.9000 1785.4000 656.2400

2401 00 113 86 76 **Total** 1102.0000 1759.9000 1785.4000 656.24002401 00 113 86 **Total** 1102.0000 1759.9000 1785.4000 656.24002401 00 113 **Total** 1102.0000 1759.9000 1785.4000 656.2400

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation
(SMAM) under RKVY

2401 00 789 86 76 31 Grants-in-Aid 395.7600 633.6000 621.7700 214.5400

2401 00 789 86 76 **Total** 395.7600 633.6000 621.7700 214.54002401 00 789 86 **Total** 395.7600 633.6000 621.7700 214.54002401 00 789 **Total** 395.7600 633.6000 621.7700 214.5400

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
(SMAM) under RKVY

2401 00 796 86 76 31 Grants-in-Aid 702.0000 1126.5000 1112.8300 391.2200

2401 00 796 86 76 **Total** 702.0000 1126.5000 1112.8300 391.22002401 00 796 86 **Total** 702.0000 1126.5000 1112.8300 391.22002401 00 796 **Total** 702.0000 1126.5000 1112.8300 391.22002401 00 **Total** 2199.7600 3520.0000 3520.0000 1262.00002401 **Total** 2199.7600 3520.0000 3520.0000 1262.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Submission on Agricultural Mechanisation under NMAET	Total	2199.7600	3520.0000	3520.0000	1262.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2199.7600	3520.0000	3520.0000	1262.0000
	Revenue	2199.7600	3520.0000	3520.0000	1262.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401	Crop Husbandry				
2401 00					
2401 00 109	Extension and Farmers Training				
2401 00 109 86	C.S. Scheme - I				
2401 00 109 86 83	Agriculture Extension under KY (earlier-ATMA)				
2401 00 109 86 83 31	Grants-in-Aid	352.6000	530.4000	354.2100	551.7200
2401 00 109 86 83	Total	352.6000	530.4000	354.2100	551.7200
2401 00 109 86	Total	352.6000	530.4000	354.2100	551.7200
2401 00 109	Total	352.6000	530.4000	354.2100	551.7200
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 86	C.S. Scheme - I				
2401 00 789 86 83	Agriculture Extension under KY (earlier-ATMA)				
2401 00 789 86 83 31	Grants-in-Aid	145.9700	191.0000	127.4900	180.3700
2401 00 789 86 83	Total	145.9700	191.0000	127.4900	180.3700
2401 00 789 86	Total	145.9700	191.0000	127.4900	180.3700
2401 00 789	Total	145.9700	191.0000	127.4900	180.3700
2401 00 796	Tribal Area sub-plan				
2401 00 796 86	C.S. Scheme - I				
2401 00 796 86 83	Agriculture Extension under KY (earlier-ATMA)				
2401 00 796 86 83 31	Grants-in-Aid	195.2300	339.6000	218.3000	328.9100
2401 00 796 86 83	Total	195.2300	339.6000	218.3000	328.9100
2401 00 796 86	Total	195.2300	339.6000	218.3000	328.9100
2401 00 796	Total	195.2300	339.6000	218.3000	328.9100
2401 00	Total	693.8000	1061.0000	700.0000	1061.0000
2401	Total	693.8000	1061.0000	700.0000	1061.0000
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	693.8000	1061.0000	700.0000	1061.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	693.8000	1061.0000	700.0000	1061.0000
	Revenue	693.8000	1061.0000	700.0000	1061.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rainfed Area Development Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 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 RKVY					
2401 00 102 86 94 31 Grants-in-Aid	95.0000	250.0000	276.8000	171.0800	
2401 00 102 86 94 Total	95.0000	250.0000	276.8000	171.0800	
2401 00 102 86 Total	95.0000	250.0000	276.8000	171.0800	
2401 00 102 Total	95.0000	250.0000	276.8000	171.0800	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 94 Rainfed Areas Development Programme under RKVY					
2401 00 789 86 94 31 Grants-in-Aid	34.0000	90.0000	67.1800	55.9300	
2401 00 789 86 94 Total	34.0000	90.0000	67.1800	55.9300	
2401 00 789 86 Total	34.0000	90.0000	67.1800	55.9300	
2401 00 789 Total	34.0000	90.0000	67.1800	55.9300	
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 RKVY					
2401 00 796 86 94 31 Grants-in-Aid	61.0000	160.0000	156.0200	101.9900	
2401 00 796 86 94 Total	61.0000	160.0000	156.0200	101.9900	
2401 00 796 86 Total	61.0000	160.0000	156.0200	101.9900	
2401 00 796 Total	61.0000	160.0000	156.0200	101.9900	
2401 00 Total	190.0000	500.0000	500.0000	329.0000	
2401 Total	190.0000	500.0000	500.0000	329.0000	
CSS - Rainfed Area Development Programme	Total	190.0000	500.0000	500.0000	329.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.0000	500.0000	500.0000	329.0000
	Revenue	190.0000	500.0000	500.0000	329.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Soil Health Card and Soil Management under NMSA

2401 Crop Husbandry				
2401 00				
2401 00 105 Manures and Fertilisers				
2401 00 105 91 Central Assistance				
2401 00 105 91 33 Soil Health and Fertility under RKVY				
2401 00 105 91 33 31 Grants-in-Aid	178.0000	207.0000	214.1000	195.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 105 91 33 Total	178.0000	207.0000	214.1000	195.5200	
2401 00 105 91 Total	178.0000	207.0000	214.1000	195.5200	
2401 00 105 Total	178.0000	207.0000	214.1000	195.5200	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 33 Soil Health and Fertility under RKVY					
2401 00 789 91 33 31 Grants-in-Aid	64.0000	75.0000	71.4100	63.9200	
2401 00 789 91 33 Total	64.0000	75.0000	71.4100	63.9200	
2401 00 789 91 Total	64.0000	75.0000	71.4100	63.9200	
2401 00 789 Total	64.0000	75.0000	71.4100	63.9200	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 33 Soil Health and Fertility under RKVY					
2401 00 796 91 33 31 Grants-in-Aid	114.0000	133.0000	129.4900	116.5600	
2401 00 796 91 33 Total	114.0000	133.0000	129.4900	116.5600	
2401 00 796 91 Total	114.0000	133.0000	129.4900	116.5600	
2401 00 796 Total	114.0000	133.0000	129.4900	116.5600	
2401 00 Total	356.0000	415.0000	415.0000	376.0000	
2401 Total	356.0000	415.0000	415.0000	376.0000	
CSS - Soil Health Card and Soil Management under NMSA	Total	356.0000	415.0000	415.0000	376.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	356.0000	415.0000	415.0000	376.0000
	Revenue	356.0000	415.0000	415.0000	376.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission for Seed & Planting Material under NMAET

2401 Crop Husbandry				
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 KY				
2401 00 103 87 94 31 Grants-in-Aid	0.0000	150.0000	82.0000	128.0000
2401 00 103 87 94 Total	0.0000	150.0000	82.0000	128.0000
2401 00 103 87 Total	0.0000	150.0000	82.0000	128.0000
2401 00 103 Total	0.0000	150.0000	82.0000	128.0000
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 KY				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 789 87 94 31 Grants-in-Aid	0.0000	54.0000	27.0000	42.0000
2401 00 789 87 94 Total	0.0000	54.0000	27.0000	42.0000
2401 00 789 87 Total	0.0000	54.0000	27.0000	42.0000
2401 00 789 Total	0.0000	54.0000	27.0000	42.0000
2401 00 796 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 KY				
2401 00 796 87 94 31 Grants-in-Aid	0.0000	96.0000	49.0000	76.0000
2401 00 796 87 94 Total	0.0000	96.0000	49.0000	76.0000
2401 00 796 87 Total	0.0000	96.0000	49.0000	76.0000
2401 00 796 Total	0.0000	96.0000	49.0000	76.0000
2401 00 Total	0.0000	300.0000	158.0000	246.0000
2401 Total	0.0000	300.0000	158.0000	246.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 87 C.S. Scheme - II				
4401 00 103 87 94 Sub Mission for Seed and Planting Material under KY				
4401 00 103 87 94 57 Grants for Creation of Capital Assets	0.0000	0.0000	18.1000	28.0000
4401 00 103 87 94 Total	0.0000	0.0000	18.1000	28.0000
4401 00 103 87 Total	0.0000	0.0000	18.1000	28.0000
4401 00 103 Total	0.0000	0.0000	18.1000	28.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 87 C.S. Scheme - II				
4401 00 789 87 94 Sub Mission for Seed and Planting Material under KY				
4401 00 789 87 94 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.9200	9.0000
4401 00 789 87 94 Total	0.0000	0.0000	5.9200	9.0000
4401 00 789 87 Total	0.0000	0.0000	5.9200	9.0000
4401 00 789 Total	0.0000	0.0000	5.9200	9.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 87 C.S. Scheme - II				
4401 00 796 87 94 Sub Mission for Seed and Planting Material under KY				
4401 00 796 87 94 57 Grants for Creation of Capital Assets	0.0000	0.0000	10.7900	17.0000
4401 00 796 87 94 Total	0.0000	0.0000	10.7900	17.0000
4401 00 796 87 Total	0.0000	0.0000	10.7900	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 796 Total	0.0000	0.0000	10.7900	17.0000	
4401 00 Total	0.0000	0.0000	34.8100	54.0000	
4401 Total	0.0000	0.0000	34.8100	54.0000	
CSS - Submission for Seed & Planting Material under NMAET	Total	0.0000	300.0000	192.8100	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	192.8100	300.0000
	Revenue	0.0000	300.0000	158.0000	246.0000
	Capital	0.0000	0.0000	34.8100	54.0000

Medical Re-imburement

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	34.0181	30.0000	25.0000	25.0000
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2401 00 001 37 50 Total	34.0181	30.0000	25.0000	25.0000
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2401 00 001 37 Total	34.0181	30.0000	25.0000	25.0000
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2401 00 001 Total	34.0181	30.0000	25.0000	25.0000
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2401 00 Total	34.0181	30.0000	25.0000	25.0000
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2401 Total	34.0181	30.0000	25.0000	25.0000
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Medical Re-imburement	Total	34.0181	30.0000	25.0000	25.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	34.0181	30.0000	25.0000	25.0000
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	Revenue	34.0181	30.0000	25.0000	25.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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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 Digital Agriculture under KY (earlier-Ne-GPA)

2401 00 115 91 35 31 Grants-in-Aid	6.7700	125.0000	294.0000	182.0000
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2401 00 115 91 35 Total	6.7700	125.0000	294.0000	182.0000
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2401 00 115 91 Total	6.7700	125.0000	294.0000	182.0000
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2401 00 115 Total	6.7700	125.0000	294.0000	182.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 35 Digital Agriculture under KY (earlier-Ne-GPA)					
2401 00 789 91 35 31 Grants-in-Aid	0.0000	45.0000	97.0000	59.5000	
Total	0.0000	45.0000	97.0000	59.5000	
Total	0.0000	45.0000	97.0000	59.5000	
Total	0.0000	45.0000	97.0000	59.5000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 35 Digital Agriculture under KY (earlier-Ne-GPA)					
2401 00 796 91 35 31 Grants-in-Aid	0.0000	80.0000	176.0000	108.5000	
Total	0.0000	80.0000	176.0000	108.5000	
Total	0.0000	80.0000	176.0000	108.5000	
Total	0.0000	80.0000	176.0000	108.5000	
Total	6.7700	250.0000	567.0000	350.0000	
Total	6.7700	250.0000	567.0000	350.0000	
CSS - Ne-GPA under NMAET	Total	6.7700	250.0000	567.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7700	250.0000	567.0000	350.0000
	Revenue	6.7700	250.0000	567.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 27 Agriculture

2401 00 001 98 27 29 Outsourcing of Services 2.5000 2.5000 1.9500 2.0000

2401 00 001 98 27 **Total** 2.5000 2.5000 1.9500 2.00002401 00 001 98 **Total** 2.5000 2.5000 1.9500 2.00002401 00 001 **Total** 2.5000 2.5000 1.9500 2.00002401 00 **Total** 2.5000 2.5000 1.9500 2.00002401 **Total** 2.5000 2.5000 1.9500 2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	2.5000	2.5000	1.9500	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	1.9500	2.0000
	Revenue	2.5000	2.5000	1.9500	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 104	Agricultural Farms				
4401 00 104 25	Public Works				
4401 00 104 25 22	Special Assistance for Capital Investment				
4401 00 104 25 22 53	Major works	107.9996	1370.0000	1039.8400	2340.0000
4401 00 104 25 22	Total	107.9996	1370.0000	1039.8400	2340.0000
4401 00 104 25	Total	107.9996	1370.0000	1039.8400	2340.0000
4401 00 104	Total	107.9996	1370.0000	1039.8400	2340.0000
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	36.0000	448.0000	340.1400	765.0000
4401 00 789 25 22	Total	36.0000	448.0000	340.1400	765.0000
4401 00 789 25	Total	36.0000	448.0000	340.1400	765.0000
4401 00 789	Total	36.0000	448.0000	340.1400	765.0000
4401 00 796	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	65.0000	817.0000	620.0200	1395.0000
4401 00 796 25 22	Total	65.0000	817.0000	620.0200	1395.0000
4401 00 796 25	Total	65.0000	817.0000	620.0200	1395.0000
4401 00 796	Total	65.0000	817.0000	620.0200	1395.0000
4401 00	Total	208.9996	2635.0000	2000.0000	4500.0000
4401	Total	208.9996	2635.0000	2000.0000	4500.0000
Special Assistance for Capital Investment	Total	208.9996	2635.0000	2000.0000	4500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	208.9996	2635.0000	2000.0000	4500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	208.9996	2635.0000	2000.0000	4500.0000

Deduct – Refund/Debit

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 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 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2401 00 103 65 05 Total	0.0000	0.0000	0.0000	0.0000
2401 00 103 65 Total	0.0000	0.0000	0.0000	0.0000
2401 00 103 Total	0.0000	0.0000	0.0000	0.0000
2401 00 105 Manures and Fertilisers				
2401 00 105 65 Suspense Account				
2401 00 105 65 05 Agriculture				
2401 00 105 65 05 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2401 00 105 65 05 Total	0.0000	0.0000	0.0000	0.0000
2401 00 105 65 Total	0.0000	0.0000	0.0000	0.0000
2401 00 105 Total	0.0000	0.0000	0.0000	0.0000
2401 00 911 Deduct-Recoveries of Overpayments				
2401 00 911 37 Agricultural Development				
2401 00 911 37 50 Project for Development of Infrastructural Facilities				
2401 00 911 37 50 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2401 00 911 37 50 Total	0.0000	0.0000	0.0000	0.0000
2401 00 911 37 Total	0.0000	0.0000	0.0000	0.0000
2401 00 911 91 Central Assistance				
2401 00 911 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 911 91 11 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2401 00 911 91 11 Total	0.0000	0.0000	0.0000	0.0000
2401 00 911 91 Total	0.0000	0.0000	0.0000	0.0000
2401 00 911 Total	0.0000	0.0000	0.0000	0.0000
2401 00 Total	0.0000	0.0000	0.0000	0.0000
2401 Total	0.0000	0.0000	0.0000	0.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 65 Suspense Account				
4401 00 103 65 05 Agriculture				
4401 00 103 65 05 70 Deduct Recoveries (Suspense)	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 103 65 05 Total	0.0000	0.0000	0.0000	0.0000	
4401 00 103 65 Total	0.0000	0.0000	0.0000	0.0000	
4401 00 103 Total	0.0000	0.0000	0.0000	0.0000	
4401 00 105 Manures and Fertilisers					
4401 00 105 65 Suspense Account					
4401 00 105 65 05 Agriculture					
4401 00 105 65 05 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000	
4401 00 105 65 05 Total	0.0000	0.0000	0.0000	0.0000	
4401 00 105 65 Total	0.0000	0.0000	0.0000	0.0000	
4401 00 105 Total	0.0000	0.0000	0.0000	0.0000	
4401 00 Total	0.0000	0.0000	0.0000	0.0000	
4401 Total	0.0000	0.0000	0.0000	0.0000	
Deduct – Refund/Debit	Total	0.0001	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0001	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		160.7306	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	160.7306	0.0000	0.0000	0.0000
	Revenue	14.9775	0.0000	0.0000	0.0000
	Capital	145.7531	0.0000	0.0000	0.0000
Net Amount of Scheme		-160.7305	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-160.7305	0.0000	0.0000	0.0000
	Revenue	-14.9774	0.0000	0.0000	0.0000
	Capital	-145.7531	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 99 Others				
4401 00 113 99 81 Subarna Jayanti Tripura Nirman Yojana				
4401 00 113 99 81 53 Major works	33.0495	5.2000	0.0000	0.0000
4401 00 113 99 81 Total	33.0495	5.2000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 113 99 Total	33.0495	5.2000	0.0000	0.0000	
4401 00 113 Total	33.0495	5.2000	0.0000	0.0000	
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 99 Others					
4401 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4401 00 789 99 81 53 Major works	19.7100	1.7000	0.0000	0.0000	
4401 00 789 99 81 Total	19.7100	1.7000	0.0000	0.0000	
4401 00 789 99 Total	19.7100	1.7000	0.0000	0.0000	
4401 00 789 Total	19.7100	1.7000	0.0000	0.0000	
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	11.2220	3.1000	0.0000	0.0000	
4401 00 796 99 81 Total	11.2220	3.1000	0.0000	0.0000	
4401 00 796 99 Total	11.2220	3.1000	0.0000	0.0000	
4401 00 796 Total	11.2220	3.1000	0.0000	0.0000	
4401 00 Total	63.9815	10.0000	0.0000	0.0000	
4401 Total	63.9815	10.0000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	63.9815	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.9815	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	63.9815	10.0000	0.0000	0.0000

State Share of CSS

2401 Crop Husbandry

2401 00

2401 00 104 Agricultural Farms

2401 00 104 50 State Share of CSS

2401 00 104 50 18 State Share of National Mission on Natural Farming(NMNF)

2401 00 104 50 18 31 Grants-in-Aid 0.0000 0.0000 28.7800 0.0500

2401 00 104 50 18 **Total** 0.0000 0.0000 28.7800 0.05002401 00 104 50 **Total** 0.0000 0.0000 28.7800 0.05002401 00 104 **Total** 0.0000 0.0000 28.7800 0.0500

2401 00 108 Commercial Crops

2401 00 108 50 State Share of CSS

2401 00 108 50 20 State share of Agro Forestry under RKVY

2401 00 108 50 20 31 Grants-in-Aid 0.0000 0.0000 5.6200 0.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 108 50 20 Total	0.0000	0.0000	5.6200	0.0100
2401 00 108 50 Total	0.0000	0.0000	5.6200	0.0100
2401 00 108 Total	0.0000	0.0000	5.6200	0.0100
2401 00 113 Agricultural Engineering				
2401 00 113 50 State Share of CSS				
2401 00 113 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
2401 00 113 50 19 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.5000
2401 00 113 50 19 Total	0.0000	0.0000	0.0000	0.5000
2401 00 113 50 Total	0.0000	0.0000	0.0000	0.5000
2401 00 113 Total	0.0000	0.0000	0.0000	0.5000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 50 State Share of CSS				
2401 00 789 50 18 State Share of National Mission on Natural Farming(NMNF)				
2401 00 789 50 18 31 Grants-in-Aid	0.0000	0.0000	8.4900	0.0100
2401 00 789 50 18 Total	0.0000	0.0000	8.4900	0.0100
2401 00 789 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
2401 00 789 50 19 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.5000
2401 00 789 50 19 Total	0.0000	0.0000	0.0000	0.5000
2401 00 789 50 20 State share of Agro Forestry under RKVY				
2401 00 789 50 20 31 Grants-in-Aid	0.0000	0.0000	2.0000	0.0100
2401 00 789 50 20 Total	0.0000	0.0000	2.0000	0.0100
2401 00 789 50 Total	0.0000	0.0000	10.4900	0.5200
2401 00 789 Total	0.0000	0.0000	10.4900	0.5200
2401 00 796 Tribal Area sub-plan				
2401 00 796 50 State Share of CSS				
2401 00 796 50 18 State Share of National Mission on Natural Farming(NMNF)				
2401 00 796 50 18 31 Grants-in-Aid	0.0000	0.0000	19.3300	0.0200
2401 00 796 50 18 Total	0.0000	0.0000	19.3300	0.0200
2401 00 796 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
2401 00 796 50 19 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.5000
2401 00 796 50 19 Total	0.0000	0.0000	0.0000	0.5000
2401 00 796 50 20 State share of Agro Forestry under RKVY				
2401 00 796 50 20 31 Grants-in-Aid	0.0000	0.0000	3.5000	0.0100
2401 00 796 50 20 Total	0.0000	0.0000	3.5000	0.0100
2401 00 796 50 Total	0.0000	0.0000	22.8300	0.5300
2401 00 796 Total	0.0000	0.0000	22.8300	0.5300
2401 00 Total	0.0000	0.0000	67.7200	1.6100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 Total	0.0000	0.0000	67.7200	1.6100
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 50 State Share of CSS				
4401 00 113 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
4401 00 113 50 19 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.5000
4401 00 113 50 19 Total	0.0000	0.0000	0.0000	0.5000
4401 00 113 50 Total	0.0000	0.0000	0.0000	0.5000
4401 00 113 Total	0.0000	0.0000	0.0000	0.5000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 50 State Share of CSS				
4401 00 789 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
4401 00 789 50 19 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.5000
4401 00 789 50 19 Total	0.0000	0.0000	0.0000	0.5000
4401 00 789 50 Total	0.0000	0.0000	0.0000	0.5000
4401 00 789 Total	0.0000	0.0000	0.0000	0.5000
4401 00 796 Tribal Area sub-plan				
4401 00 796 50 State Share of CSS				
4401 00 796 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
4401 00 796 50 19 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.5000
4401 00 796 50 19 Total	0.0000	0.0000	0.0000	0.5000
4401 00 796 50 Total	0.0000	0.0000	0.0000	0.5000
4401 00 796 Total	0.0000	0.0000	0.0000	0.5000
4401 00 Total	0.0000	0.0000	0.0000	1.5000
4401 Total	0.0000	0.0000	0.0000	1.5000
State Share of CSS				
Total	0.0000	0.0000	67.7200	3.1100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	67.7200	3.1100
Revenue	0.0000	0.0000	67.7200	1.6100
Capital	0.0000	0.0000	0.0000	1.5000

Mukhya Mantri Integrated Crop Management Programme (ICM)2401 *Crop Husbandry*

2401 00

2401 00 104 Agricultural Farms

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 104 37 Agricultural Development					
2401 00 104 37 73 Mukhya Mantri Integrated Crop Management Programme (ICM)					
2401 00 104 37 73 50 Other charges	519.9967	780.0000	780.0000	780.0000	
2401 00 104 37 73 Total	519.9967	780.0000	780.0000	780.0000	
2401 00 104 37 Total	519.9967	780.0000	780.0000	780.0000	
2401 00 104 Total	519.9967	780.0000	780.0000	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	169.9951	255.0000	255.0000	255.0000	
2401 00 789 37 73 Total	169.9951	255.0000	255.0000	255.0000	
2401 00 789 37 Total	169.9951	255.0000	255.0000	255.0000	
2401 00 789 Total	169.9951	255.0000	255.0000	255.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 73 Mukhya Mantri Integrated Crop Management Programme (ICM)					
2401 00 796 37 73 50 Other charges	309.9931	465.0000	465.0000	465.0000	
2401 00 796 37 73 Total	309.9931	465.0000	465.0000	465.0000	
2401 00 796 37 Total	309.9931	465.0000	465.0000	465.0000	
2401 00 796 Total	309.9931	465.0000	465.0000	465.0000	
2401 00 Total	999.9849	1500.0000	1500.0000	1500.0000	
2401 Total	999.9849	1500.0000	1500.0000	1500.0000	
Mukhya Mantri Integrated Crop Management Programme (ICM)	Total	999.9849	1500.0000	1500.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	999.9849	1500.0000	1500.0000	1500.0000
	Revenue	999.9849	1500.0000	1500.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Kisan Sahayata Mobile App

2401 Crop Husbandry

2401 00

2401 00 104 Agricultural Farms

2401 00 104 37 Agricultural Development

2401 00 104 37 75 Kisan Sahayata

2401 00 104 37 75 50 Other charges

2401 00 104 37 75 Total	0.0000	25.0000	5.2000	25.0000
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2401 00 104 37 Total	0.0000	25.0000	5.2000	25.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 104 Total	0.0000	25.0000	5.2000	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	9.0000	1.7000	9.0000
2401 00 789 37 75 Total	0.0000	9.0000	1.7000	9.0000
2401 00 789 37 Total	0.0000	9.0000	1.7000	9.0000
2401 00 789 Total	0.0000	9.0000	1.7000	9.0000
2401 00 796 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	16.0000	3.1000	16.0000
2401 00 796 37 75 Total	0.0000	16.0000	3.1000	16.0000
2401 00 796 37 Total	0.0000	16.0000	3.1000	16.0000
2401 00 796 Total	0.0000	16.0000	3.1000	16.0000
2401 00 Total	0.0000	50.0000	10.0000	50.0000
2401 Total	0.0000	50.0000	10.0000	50.0000
Kisan Sahayata Mobile App				
Total	0.0000	50.0000	10.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	10.0000	50.0000
Revenue	0.0000	50.0000	10.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to KVKs for NPS				
2401 Crop Husbandry				
2401 00				
2401 00 109 Extension and Farmers Training				
2401 00 109 37 Agricultural Development				
2401 00 109 37 76 Grants to KVKs for NPS				
2401 00 109 37 76 31 Grants-in-Aid	0.0000	0.0000	81.1300	82.0000
2401 00 109 37 76 Total	0.0000	0.0000	81.1300	82.0000
2401 00 109 37 Total	0.0000	0.0000	81.1300	82.0000
2401 00 109 Total	0.0000	0.0000	81.1300	82.0000
2401 00 Total	0.0000	0.0000	81.1300	82.0000
2401 Total	0.0000	0.0000	81.1300	82.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants to KVKs for NPS	Total	0.0000	0.0000	81.1300	82.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	81.1300	82.0000
	Revenue	0.0000	0.0000	81.1300	82.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 105 Manures and Fertilisers

2401 00 105 89 C.S.Scheme-IV

2401 00 105 89 65 Mission Organic Value Chain Dev. for NER
(MOVCDNER) under KY

2401 00 105 89 65 31 Grants-in-Aid 0.0000 0.0000 1100.2800 1622.4000

2401 00 105 89 65 **Total** 0.0000 0.0000 1100.2800 1622.40002401 00 105 89 **Total** 0.0000 0.0000 1100.2800 1622.40002401 00 105 **Total** 0.0000 0.0000 1100.2800 1622.4000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 89 C.S.Scheme-IV

2401 00 789 89 65 Mission Organic Value Chain Dev. for NER
(MOVCDNER) under KY

2401 00 789 89 65 31 Grants-in-Aid 0.0000 0.0000 360.0000 530.4000

2401 00 789 89 65 **Total** 0.0000 0.0000 360.0000 530.40002401 00 789 89 **Total** 0.0000 0.0000 360.0000 530.40002401 00 789 **Total** 0.0000 0.0000 360.0000 530.4000

2401 00 796 Tribal Area sub-plan

2401 00 796 89 C.S.Scheme-IV

2401 00 796 89 65 Mission Organic Value Chain Dev. for NER
(MOVCDNER) under KY

2401 00 796 89 65 31 Grants-in-Aid 0.0000 0.0000 656.0000 967.2000

2401 00 796 89 65 **Total** 0.0000 0.0000 656.0000 967.20002401 00 796 89 **Total** 0.0000 0.0000 656.0000 967.20002401 00 796 **Total** 0.0000 0.0000 656.0000 967.20002401 00 **Total** 0.0000 0.0000 2116.2800 3120.00002401 **Total** 0.0000 0.0000 2116.2800 3120.0000

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 105 Manures and Fertilisers

4401 00 105 89 C.S.Scheme-IV

4401 00 105 89 65 Mission Organic Value Chain Dev. for NER
(MOVCDNER) under KY

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 105 89 65 57 Grants for Creation of Capital Assets	0.0000	0.0000	783.7200	1081.6000	
4401 00 105 89 65 Total	0.0000	0.0000	783.7200	1081.6000	
4401 00 105 89 Total	0.0000	0.0000	783.7200	1081.6000	
4401 00 105 Total	0.0000	0.0000	783.7200	1081.6000	
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 89 C.S.Scheme-IV					
4401 00 789 89 65 Mission Organic Value Chain Dev. for NER (MOVCDNER) under KY					
4401 00 789 89 65 57 Grants for Creation of Capital Assets	0.0000	0.0000	257.0000	353.6000	
4401 00 789 89 65 Total	0.0000	0.0000	257.0000	353.6000	
4401 00 789 89 Total	0.0000	0.0000	257.0000	353.6000	
4401 00 789 Total	0.0000	0.0000	257.0000	353.6000	
4401 00 796 Tribal Area sub-plan					
4401 00 796 89 C.S.Scheme-IV					
4401 00 796 89 65 Mission Organic Value Chain Dev. for NER (MOVCDNER) under KY					
4401 00 796 89 65 57 Grants for Creation of Capital Assets	0.0000	0.0000	468.0000	644.8000	
4401 00 796 89 65 Total	0.0000	0.0000	468.0000	644.8000	
4401 00 796 89 Total	0.0000	0.0000	468.0000	644.8000	
4401 00 796 Total	0.0000	0.0000	468.0000	644.8000	
4401 00 Total	0.0000	0.0000	1508.7200	2080.0000	
4401 Total	0.0000	0.0000	1508.7200	2080.0000	
CSS - Mission Organic Value Chain Dev. for NER (MOVCDNER)	Total	0.0000	0.0000	3625.0000	5200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3625.0000	5200.0000
	Revenue	0.0000	0.0000	2116.2800	3120.0000
	Capital	0.0000	0.0000	1508.7200	2080.0000

CSS - National Mission on Natural Farming(NMNF)

2401 Crop Husbandry

2401 00

2401 00 104 Agricultural Farms

2401 00 104 89 C.S.Scheme-IV

2401 00 104 89 67 National Mission on Natural Farming(NMNF)

2401 00 104 89 67 31 Grants-in-Aid 0.0000 0.0000 646.6500 0.5200

2401 00 104 89 67 **Total** 0.0000 0.0000 646.6500 0.52002401 00 104 89 **Total** 0.0000 0.0000 646.6500 0.52002401 00 104 **Total** 0.0000 0.0000 646.6500 0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 89 C.S.Scheme-IV					
2401 00 789 89 67 National Mission on Natural Farming(NMNF)					
2401 00 789 89 67 31 Grants-in-Aid	0.0000	0.0000	211.4000	0.1700	
2401 00 789 89 67 Total	0.0000	0.0000	211.4000	0.1700	
2401 00 789 89 Total	0.0000	0.0000	211.4000	0.1700	
2401 00 789 Total	0.0000	0.0000	211.4000	0.1700	
2401 00 796 Tribal Area sub-plan					
2401 00 796 89 C.S.Scheme-IV					
2401 00 796 89 67 National Mission on Natural Farming(NMNF)					
2401 00 796 89 67 31 Grants-in-Aid	0.0000	0.0000	385.5000	0.3100	
2401 00 796 89 67 Total	0.0000	0.0000	385.5000	0.3100	
2401 00 796 89 Total	0.0000	0.0000	385.5000	0.3100	
2401 00 796 Total	0.0000	0.0000	385.5000	0.3100	
2401 00 Total	0.0000	0.0000	1243.5500	1.0000	
2401 Total	0.0000	0.0000	1243.5500	1.0000	
CSS - National Mission on Natural Farming(NMNF)	Total	0.0000	0.0000	1243.5500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1243.5500	1.0000
	Revenue	0.0000	0.0000	1243.5500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 113 Agricultural Engineering					
2401 00 113 89 C.S.Scheme-IV					
2401 00 113 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
2401 00 113 89 68 31 Grants-in-Aid	0.0000	0.0000	0.0000	500.0000	
2401 00 113 89 68 Total	0.0000	0.0000	0.0000	500.0000	
2401 00 113 89 Total	0.0000	0.0000	0.0000	500.0000	
2401 00 113 Total	0.0000	0.0000	0.0000	500.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 89 C.S.Scheme-IV					
2401 00 789 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
2401 00 789 89 68 31 Grants-in-Aid	0.0000	0.0000	0.0000	160.0000	
2401 00 789 89 68 Total	0.0000	0.0000	0.0000	160.0000	
2401 00 789 89 Total	0.0000	0.0000	0.0000	160.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 789 Total	0.0000	0.0000	0.0000	160.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 89 C.S.Scheme-IV				
2401 00 796 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
2401 00 796 89 68 31 Grants-in-Aid	0.0000	0.0000	0.0000	300.0000
2401 00 796 89 68 Total	0.0000	0.0000	0.0000	300.0000
2401 00 796 89 Total	0.0000	0.0000	0.0000	300.0000
2401 00 796 Total	0.0000	0.0000	0.0000	300.0000
2401 00 Total	0.0000	0.0000	0.0000	960.0000
2401 Total	0.0000	0.0000	0.0000	960.0000
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 89 C.S.Scheme-IV				
4401 00 113 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
4401 00 113 89 68 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	20.0000
4401 00 113 89 68 Total	0.0000	0.0000	0.0000	20.0000
4401 00 113 89 Total	0.0000	0.0000	0.0000	20.0000
4401 00 113 Total	0.0000	0.0000	0.0000	20.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 89 C.S.Scheme-IV				
4401 00 789 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
4401 00 789 89 68 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	10.0000
4401 00 789 89 68 Total	0.0000	0.0000	0.0000	10.0000
4401 00 789 89 Total	0.0000	0.0000	0.0000	10.0000
4401 00 789 Total	0.0000	0.0000	0.0000	10.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 89 C.S.Scheme-IV				
4401 00 796 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
4401 00 796 89 68 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	10.0000
4401 00 796 89 68 Total	0.0000	0.0000	0.0000	10.0000
4401 00 796 89 Total	0.0000	0.0000	0.0000	10.0000
4401 00 796 Total	0.0000	0.0000	0.0000	10.0000
4401 00 Total	0.0000	0.0000	0.0000	40.0000
4401 Total	0.0000	0.0000	0.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Dharti Aaba	Total	0.0000	0.0000	0.0000	1000.0000
Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)	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	960.0000
	Capital	0.0000	0.0000	0.0000	40.0000
<u>Mini Germ Plasm Collection Centre</u>					
2401	Crop Husbandry				
2401 00					
2401 00 107	Plant Protection				
2401 00 107 37	Agricultural Development				
2401 00 107 37 35	Project for Plant Protection Services				
2401 00 107 37 35 50	Other charges	0.0000	0.0000	0.0000	16.0000
2401 00 107 37 35	Total	0.0000	0.0000	0.0000	16.0000
2401 00 107 37	Total	0.0000	0.0000	0.0000	16.0000
2401 00 107	Total	0.0000	0.0000	0.0000	16.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 35	Project for Plant Protection Services				
2401 00 789 37 35 50	Other charges	0.0000	0.0000	0.0000	5.0000
2401 00 789 37 35	Total	0.0000	0.0000	0.0000	5.0000
2401 00 789 37	Total	0.0000	0.0000	0.0000	5.0000
2401 00 789	Total	0.0000	0.0000	0.0000	5.0000
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 35	Project for Plant Protection Services				
2401 00 796 37 35 50	Other charges	0.0000	0.0000	0.0000	9.0000
2401 00 796 37 35	Total	0.0000	0.0000	0.0000	9.0000
2401 00 796 37	Total	0.0000	0.0000	0.0000	9.0000
2401 00 796	Total	0.0000	0.0000	0.0000	9.0000
2401 00	Total	0.0000	0.0000	0.0000	30.0000
2401	Total	0.0000	0.0000	0.0000	30.0000
Mini Germ Plasm Collection Centre	Total	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Shashya Shamala Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 Crop Husbandry					
2401 00					
2401 00 111 Agricultural Economics and Statistics					
2401 00 111 37 Agricultural Development					
2401 00 111 37 31 Processing of Fruits and Vegetable					
2401 00 111 37 31 50 Other charges	0.0000	0.0000	0.0000	260.0000	
2401 00 111 37 31 Total	0.0000	0.0000	0.0000	260.0000	
2401 00 111 37 Total	0.0000	0.0000	0.0000	260.0000	
2401 00 111 Total	0.0000	0.0000	0.0000	260.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 31 Processing of Fruits and Vegetable					
2401 00 789 37 31 50 Other charges	0.0000	0.0000	0.0000	85.0000	
2401 00 789 37 31 Total	0.0000	0.0000	0.0000	85.0000	
2401 00 789 37 Total	0.0000	0.0000	0.0000	85.0000	
2401 00 789 Total	0.0000	0.0000	0.0000	85.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 31 Processing of Fruits and Vegetable					
2401 00 796 37 31 50 Other charges	0.0000	0.0000	0.0000	155.0000	
2401 00 796 37 31 Total	0.0000	0.0000	0.0000	155.0000	
2401 00 796 37 Total	0.0000	0.0000	0.0000	155.0000	
2401 00 796 Total	0.0000	0.0000	0.0000	155.0000	
2401 00 Total	0.0000	0.0000	0.0000	500.0000	
2401 Total	0.0000	0.0000	0.0000	500.0000	
Mukhyamantri Shashya Shamala Yojana	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Barded wire fencing in existing seed multiplication farms

2401 Crop Husbandry				
2401 00				
2401 00 104 Agricultural Farms				
2401 00 104 37 Agricultural Development				
2401 00 104 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 104 37 33 50 Other charges	0.0000	0.0000	0.0000	104.0000
2401 00 104 37 33 Total	0.0000	0.0000	0.0000	104.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 104 37 Total	0.0000	0.0000	0.0000	104.0000	
2401 00 104 Total	0.0000	0.0000	0.0000	104.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 789 37 33 50 Other charges	0.0000	0.0000	0.0000	34.0000	
2401 00 789 37 33 Total	0.0000	0.0000	0.0000	34.0000	
2401 00 789 37 Total	0.0000	0.0000	0.0000	34.0000	
2401 00 789 Total	0.0000	0.0000	0.0000	34.0000	
2401 00 796 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 50 Other charges	0.0000	0.0000	0.0000	62.0000	
2401 00 796 37 33 Total	0.0000	0.0000	0.0000	62.0000	
2401 00 796 37 Total	0.0000	0.0000	0.0000	62.0000	
2401 00 796 Total	0.0000	0.0000	0.0000	62.0000	
2401 00 Total	0.0000	0.0000	0.0000	200.0000	
2401 Total	0.0000	0.0000	0.0000	200.0000	
Barded wire fencing in existing seed multiplication farms	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
Grand Total:- Demand:-27		39590.5161	55739.2000	59947.8700	70885.2900
AGRICULTURE AND FARMERS WELFARE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39590.5161	55739.2000	59947.8700	70885.2900
	Revenue	35230.6118	44571.0100	47482.2800	51298.3700
	Capital	4359.9042	11168.1900	12465.5900	19586.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-27	160.7306	5000.0000	2500.0000	5000.0000
AGRICULTURE AND FARMERS WELFARE - (27)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	160.7306	5000.0000	2500.0000	5000.0000
Revenue	14.9775	5000.0000	2500.0000	5000.0000
Capital	145.7531	0.0000	0.0000	0.0000
Net Amount:- Demand:-27	39429.7855	50739.2000	57447.8700	65885.2900
AGRICULTURE AND FARMERS WELFARE - (27)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	39429.7855	50739.2000	57447.8700	65885.2900
Revenue	35215.6343	39571.0100	44982.2800	46298.3700
Capital	4214.1512	11168.1900	12465.5900	19586.9200

Horticulture & Soil Conservation

Demand No : 28

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	9.0839	11.0000	11.8000	12.6400
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2401 00 001 98 28 Total	9.0839	11.0000	11.8000	12.6400
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2401 00 001 98 Total	9.0839	11.0000	11.8000	12.6400
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2401 00 001 Total	9.0839	11.0000	11.8000	12.6400
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2401 00 Total	9.0839	11.0000	11.8000	12.6400
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2401 Total	9.0839	11.0000	11.8000	12.6400
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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	1.1170	2.1000	1.4000	1.8800
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2402 00 001 98 28 Total	1.1170	2.1000	1.4000	1.8800
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2402 00 001 98 Total	1.1170	2.1000	1.4000	1.8800
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2402 00 001 Total	1.1170	2.1000	1.4000	1.8800
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2402 00 Total	1.1170	2.1000	1.4000	1.8800
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2402 Total	1.1170	2.1000	1.4000	1.8800
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Wages	Total	10.2009	13.1000	13.2000	14.5200
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	10.2009	13.1000	13.2000	14.5200
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Revenue	10.2009	13.1000	13.2000	14.5200
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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	45.0000	45.0000	45.0000	47.0000
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2401 00 001 98 28 Total	45.0000	45.0000	45.0000	47.0000
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2401 00 001 98 Total	45.0000	45.0000	45.0000	47.0000
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2401 00 001 Total	45.0000	45.0000	45.0000	47.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 Total	45.0000	45.0000	45.0000	47.0000
2401 Total	45.0000	45.0000	45.0000	47.0000
Electricity Charges				
Total	45.0000	45.0000	45.0000	47.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45.0000	45.0000	45.0000	47.0000
Revenue	45.0000	45.0000	45.0000	47.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 119 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	182.0000	219.8500	208.0000
4401 00 119 98 28 Total	0.0000	182.0000	219.8500	208.0000
4401 00 119 98 Total	0.0000	182.0000	219.8500	208.0000
4401 00 119 Total	0.0000	182.0000	219.8500	208.0000
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	59.5000	71.8755	68.0000
4401 00 789 98 28 Total	0.0000	59.5000	71.8755	68.0000
4401 00 789 98 Total	0.0000	59.5000	71.8755	68.0000
4401 00 789 Total	0.0000	59.5000	71.8755	68.0000
4401 00 796 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	108.5000	131.2745	124.0000
4401 00 796 98 28 Total	0.0000	108.5000	131.2745	124.0000
4401 00 796 98 Total	0.0000	108.5000	131.2745	124.0000
4401 00 796 Total	0.0000	108.5000	131.2745	124.0000
4401 00 Total	0.0000	350.0000	423.0000	400.0000
4401 Total	0.0000	350.0000	423.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works	Total	0.0000	350.0000	423.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	350.0000	423.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	350.0000	423.0000	400.0000
Minor Works					
2401	Crop Husbandry				
2401 00					
2401 00 001	Direction and Administration				
2401 00 001 98	Administration				
2401 00 001 98 28	Horticulture				
2401 00 001 98 28 27	Minor Works	10.3983	13.0000	13.0000	179.4000
2401 00 001 98 28	Total	10.3983	13.0000	13.0000	179.4000
2401 00 001 98	Total	10.3983	13.0000	13.0000	179.4000
2401 00 001	Total	10.3983	13.0000	13.0000	179.4000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 28	Horticulture				
2401 00 789 98 28 27	Minor Works	2.5809	4.2500	4.2500	58.6500
2401 00 789 98 28	Total	2.5809	4.2500	4.2500	58.6500
2401 00 789 98	Total	2.5809	4.2500	4.2500	58.6500
2401 00 789	Total	2.5809	4.2500	4.2500	58.6500
2401 00 796	Tribal Area sub-plan				
2401 00 796 98	Administration				
2401 00 796 98 28	Horticulture				
2401 00 796 98 28 27	Minor Works	6.1999	7.7500	7.7500	106.9500
2401 00 796 98 28	Total	6.1999	7.7500	7.7500	106.9500
2401 00 796 98	Total	6.1999	7.7500	7.7500	106.9500
2401 00 796	Total	6.1999	7.7500	7.7500	106.9500
2401 00	Total	19.1790	25.0000	25.0000	345.0000
2401	Total	19.1790	25.0000	25.0000	345.0000
Minor Works	Total	19.1790	25.0000	25.0000	345.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.1790	25.0000	25.0000	345.0000
	Revenue	19.1790	25.0000	25.0000	345.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 Soil and Water Conservation					
2402 00					
2402 00 102 Soil Conservation					
2402 00 102 98 Administration					
2402 00 102 98 28 Horticulture					
2402 00 102 98 28 21 Supplies and Materials	0.0000	0.0000	155.0000	0.0000	
2402 00 102 98 28 Total	0.0000	0.0000	155.0000	0.0000	
2402 00 102 98 Total	0.0000	0.0000	155.0000	0.0000	
2402 00 102 Total	0.0000	0.0000	155.0000	0.0000	
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 21 Supplies and Materials	0.0000	0.0000	85.0000	0.0000	
2402 00 789 98 28 Total	0.0000	0.0000	85.0000	0.0000	
2402 00 789 98 Total	0.0000	0.0000	85.0000	0.0000	
2402 00 789 Total	0.0000	0.0000	85.0000	0.0000	
2402 00 796 Tribal Area sub-plan					
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 21 Supplies and Materials	0.0000	0.0000	260.0000	0.0000	
2402 00 796 98 28 Total	0.0000	0.0000	260.0000	0.0000	
2402 00 796 98 Total	0.0000	0.0000	260.0000	0.0000	
2402 00 796 Total	0.0000	0.0000	260.0000	0.0000	
2402 00 Total	0.0000	0.0000	500.0000	0.0000	
2402 Total	0.0000	0.0000	500.0000	0.0000	
Supplies & Materials	Total	0.0000	0.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	500.0000	0.0000
	Revenue	0.0000	0.0000	500.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
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	541.3154	580.0000	430.1600	550.0000
2401 00 001 99 72 Total	541.3154	580.0000	430.1600	550.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 001 99 Total	541.3154	580.0000	430.1600	550.0000	
2401 00 001 Total	541.3154	580.0000	430.1600	550.0000	
2401 00 Total	541.3154	580.0000	430.1600	550.0000	
2401 Total	541.3154	580.0000	430.1600	550.0000	
Salary for Staff Deputed to TTAADC	Total	541.3154	580.0000	430.1600	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	541.3154	580.0000	430.1600	550.0000
	Revenue	541.3154	580.0000	430.1600	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2401 <i>Crop Husbandry</i>					
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	0.0000	0.8200	0.0000	0.0000	
2401 00 103 70 28 Total	0.0000	0.8200	0.0000	0.0000	
2401 00 103 70 Total	0.0000	0.8200	0.0000	0.0000	
2401 00 103 Total	0.0000	0.8200	0.0000	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 70 State Share					
2401 00 789 70 28 Horticulture					
2401 00 789 70 28 31 Grants-in-Aid	0.0000	0.2800	0.0000	0.0000	
2401 00 789 70 28 Total	0.0000	0.2800	0.0000	0.0000	
2401 00 789 70 Total	0.0000	0.2800	0.0000	0.0000	
2401 00 789 Total	0.0000	0.2800	0.0000	0.0000	
2401 00 796 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	0.0000	0.5000	0.0000	0.0000	
2401 00 796 70 28 Total	0.0000	0.5000	0.0000	0.0000	
2401 00 796 70 Total	0.0000	0.5000	0.0000	0.0000	
2401 00 796 Total	0.0000	0.5000	0.0000	0.0000	
2401 00 Total	0.0000	1.6000	0.0000	0.0000	
2401 Total	0.0000	1.6000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share	Total	0.0000	1.6000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.6000	0.0000	0.0000
	Revenue	0.0000	1.6000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	35.6000	35.0000	35.0000	0.0000
2401 00 796 37 33	Total	35.6000	35.0000	35.0000	0.0000
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	235.0000	255.0000	255.0000	0.0000
2401 00 796 37 64	Total	235.0000	255.0000	255.0000	0.0000
2401 00 796 37	Total	270.6000	290.0000	290.0000	0.0000
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	12.4000	13.0000	13.0000	371.0000
2401 00 796 98 28	Total	12.4000	13.0000	13.0000	371.0000
2401 00 796 98	Total	12.4000	13.0000	13.0000	371.0000
2401 00 796	Total	283.0000	303.0000	303.0000	371.0000
2401 00	Total	283.0000	303.0000	303.0000	371.0000
2401	Total	283.0000	303.0000	303.0000	371.0000
2402	<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	12.0000	4.5000	4.5000	0.0000
2402 00 796 37 52	Total	12.0000	4.5000	4.5000	0.0000
2402 00 796 37	Total	12.0000	4.5000	4.5000	0.0000
2402 00 796 98	Administration				
2402 00 796 98 28	Horticulture				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	12.5000	12.5000	19.0000	
2402 00 796 98 28 Total	5.0000	12.5000	12.5000	19.0000	
2402 00 796 98 Total	5.0000	12.5000	12.5000	19.0000	
2402 00 796 Total	17.0000	17.0000	17.0000	19.0000	
2402 00 Total	17.0000	17.0000	17.0000	19.0000	
2402 Total	17.0000	17.0000	17.0000	19.0000	
Transfer of fund to TTAADC	Total	300.0000	320.0000	320.0000	390.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	320.0000	320.0000	390.0000
	Revenue	300.0000	320.0000	320.0000	390.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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 73.5271 173.3000 144.5600 234.0000

2401 00 119 90 32 **Total** 73.5271 173.3000 144.5600 234.00002401 00 119 90 **Total** 73.5271 173.3000 144.5600 234.00002401 00 119 **Total** 73.5271 173.3000 144.5600 234.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 90 State Share for Central Assistance

2401 00 789 90 32 State Share of National Horticulture Mission

2401 00 789 90 32 31 Grants-in-Aid 25.9879 56.6000 56.6700 76.5000

2401 00 789 90 32 **Total** 25.9879 56.6000 56.6700 76.50002401 00 789 90 **Total** 25.9879 56.6000 56.6700 76.50002401 00 789 **Total** 25.9879 56.6000 56.6700 76.5000

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 46.3183 103.3000 103.3400 139.5000

2401 00 796 90 32 **Total** 46.3183 103.3000 103.3400 139.50002401 00 796 90 **Total** 46.3183 103.3000 103.3400 139.50002401 00 796 **Total** 46.3183 103.3000 103.3400 139.50002401 00 **Total** 145.8333 333.2000 304.5700 450.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 Total	145.8333	333.2000	304.5700	450.0000
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 State Share of IWMP/PDMC/PMKSY</i>				
2402 00 102 90 17 31 <i>Grants-in-Aid</i>	115.5556	115.5500	168.4100	130.0000
2402 00 102 90 17 Total	115.5556	115.5500	168.4100	130.0000
2402 00 102 90 34 <i>State Share of National Oilseed and Oil Palm Mission under KY</i>				
2402 00 102 90 34 31 <i>Grants-in-Aid</i>	43.3293	202.3000	162.8200	156.0000
2402 00 102 90 34 Total	43.3293	202.3000	162.8200	156.0000
2402 00 102 90 Total	158.8849	317.8500	331.2300	286.0000
2402 00 102 Total	158.8849	317.8500	331.2300	286.0000
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 State Share of IWMP/PDMC/PMKSY</i>				
2402 00 789 90 17 31 <i>Grants-in-Aid</i>	25.2222	37.7800	50.8700	42.5000
2402 00 789 90 17 Total	25.2222	37.7800	50.8700	42.5000
2402 00 789 90 34 <i>State Share of National Oilseed and Oil Palm Mission under KY</i>				
2402 00 789 90 34 31 <i>Grants-in-Aid</i>	14.1654	66.1000	53.2300	51.0000
2402 00 789 90 34 Total	14.1654	66.1000	53.2300	51.0000
2402 00 789 90 Total	39.3876	103.8800	104.1000	93.5000
2402 00 789 Total	39.3876	103.8800	104.1000	93.5000
2402 00 796 <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 State Share of IWMP/PDMC/PMKSY</i>				
2402 00 796 90 17 31 <i>Grants-in-Aid</i>	15.3333	68.8700	90.0300	77.5000
2402 00 796 90 17 Total	15.3333	68.8700	90.0300	77.5000
2402 00 796 90 34 <i>State Share of National Oilseed and Oil Palm Mission under KY</i>				
2402 00 796 90 34 31 <i>Grants-in-Aid</i>	25.8309	120.6000	97.0700	93.0000
2402 00 796 90 34 Total	25.8309	120.6000	97.0700	93.0000
2402 00 796 90 Total	41.1643	189.4700	187.1000	170.5000
2402 00 796 Total	41.1643	189.4700	187.1000	170.5000
2402 00 Total	239.4367	611.2000	622.4300	550.0000
2402 Total	239.4367	611.2000	622.4300	550.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	385.2700	944.4000	927.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	385.2700	944.4000	927.0000	1000.0000
	Revenue	385.2700	944.4000	927.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2401	<i>Crop Husbandry</i>				
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	0.0396	0.0400	0.1400	0.3000
2401 00 001 98 28 11	Travel Expenses	2.7754	1.5000	1.5000	5.0000
2401 00 001 98 28 13	Office Expenses	7.4997	7.7800	13.2500	17.5000
2401 00 001 98 28 14	Rents, Rates and Taxes	0.0776	0.0800	3.2300	0.5000
2401 00 001 98 28 18	Cost of fuel etc and maintenance cost of vehicles	6.1582	6.0000	6.0000	15.2500
2401 00 001 98 28 19	Hiring charges of private vehicles	3.2585	3.5000	3.5000	5.0000
2401 00 001 98 28 26	Advertising and Publicity	1.1800	1.0000	1.0000	2.5000
2401 00 001 98 28 50	Other charges	0.0000	0.0000	0.0000	7.0000
2401 00 001 98 28	Total	20.9889	19.9000	28.6200	53.0500
2401 00 001 98	Total	20.9889	19.9000	28.6200	53.0500
2401 00 001	Total	20.9889	19.9000	28.6200	53.0500
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 28	Horticulture				
2401 00 789 98 28 11	Travel Expenses	0.6213	0.5000	1.4800	0.0000
2401 00 789 98 28 13	Office Expenses	3.6188	3.6000	8.5800	7.0000
2401 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	2.0153	2.0000	5.0000	6.1000
2401 00 789 98 28 19	Hiring charges of private vehicles	0.7524	0.8000	3.2500	2.0000
2401 00 789 98 28 26	Advertising and Publicity	0.1800	0.4000	1.7500	1.0000
2401 00 789 98 28 50	Other charges	0.0000	0.0000	0.0000	2.7000
2401 00 789 98 28	Total	7.1877	7.3000	20.0600	18.8000
2401 00 789 98	Total	7.1877	7.3000	20.0600	18.8000
2401 00 789	Total	7.1877	7.3000	20.0600	18.8000
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 11 Travel Expenses	0.6197	0.5000	0.5000	0.0000
2401 00 796 98 28 13 Office Expenses	5.5396	7.0000	12.0000	10.5000
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	2.9256	3.0000	6.5000	9.1500
2401 00 796 98 28 19 Hiring charges of private vehicles	2.2692	2.1500	2.1700	3.0000
2401 00 796 98 28 26 Advertising and Publicity	0.4200	0.6000	0.6000	1.5000
2401 00 796 98 28 50 Other charges	0.0000	0.0000	0.0000	4.0000
2401 00 796 98 28 Total	11.7740	13.2500	21.7700	28.1500
2401 00 796 98 Total	11.7740	13.2500	21.7700	28.1500
2401 00 796 Total	11.7740	13.2500	21.7700	28.1500
2401 00 Total	39.9507	40.4500	70.4500	100.0000
2401 Total	39.9507	40.4500	70.4500	100.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 11 Travel Expenses	1.4460	1.0000	1.0000	0.0000
2402 00 001 98 28 13 Office Expenses	3.4497	6.0000	6.0000	0.0000
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	2.2270	2.5000	2.5000	0.0000
2402 00 001 98 28 19 Hiring charges of private vehicles	0.3647	1.4000	1.4000	0.0000
2402 00 001 98 28 26 Advertising and Publicity	0.2300	0.0000	0.0000	0.0000
2402 00 001 98 28 Total	7.7175	10.9000	10.9000	0.0000
2402 00 001 98 Total	7.7175	10.9000	10.9000	0.0000
2402 00 001 Total	7.7175	10.9000	10.9000	0.0000
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.1034	0.0000	0.0000	0.0000
2402 00 789 98 28 13 Office Expenses	0.4996	1.0000	1.0000	0.0000
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.1585	1.0000	1.0000	0.0000
2402 00 789 98 28 19 Hiring charges of private vehicles	0.3800	0.9000	0.9000	0.0000
2402 00 789 98 28 Total	2.1415	2.9000	2.9000	0.0000
2402 00 789 98 Total	2.1415	2.9000	2.9000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 00 789 Total	2.1415	2.9000	2.9000	0.0000	
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	0.4278	0.0000	0.0000	0.0000	
2402 00 796 98 28 13 Office Expenses	2.0980	3.0000	3.0000	0.0000	
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.8755	1.5000	1.5000	0.0000	
2402 00 796 98 28 19 Hiring charges of private vehicles	0.4500	1.2500	1.2500	0.0000	
2402 00 796 98 28 Total	4.8513	5.7500	5.7500	0.0000	
2402 00 796 98 Total	4.8513	5.7500	5.7500	0.0000	
2402 00 796 Total	4.8513	5.7500	5.7500	0.0000	
2402 00 Total	14.7103	19.5500	19.5500	0.0000	
2402 Total	14.7103	19.5500	19.5500	0.0000	
Others	Total	54.6610	60.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.6610	60.0000	90.0000	100.0000
	Revenue	54.6610	60.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 01 Salaries	3349.1934	3936.9000	4100.0000	4200.0000	
2401 00 001 98 28 Total	3349.1934	3936.9000	4100.0000	4200.0000	
2401 00 001 98 Total	3349.1934	3936.9000	4100.0000	4200.0000	
2401 00 001 Total	3349.1934	3936.9000	4100.0000	4200.0000	
2401 00 Total	3349.1934	3936.9000	4100.0000	4200.0000	
2401 Total	3349.1934	3936.9000	4100.0000	4200.0000	
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 01 Salaries	474.6981	642.0000	649.8100	688.3100	
2402 00 001 98 28 Total	474.6981	642.0000	649.8100	688.3100	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 00 001 98 Total	474.6981	642.0000	649.8100	688.3100	
2402 00 001 Total	474.6981	642.0000	649.8100	688.3100	
2402 00 Total	474.6981	642.0000	649.8100	688.3100	
2402 Total	474.6981	642.0000	649.8100	688.3100	
Salaries	Total	3823.8914	4578.9000	4749.8100	4888.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3823.8914	4578.9000	4749.8100	4888.3100
	Revenue	3823.8914	4578.9000	4749.8100	4888.3100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 91 Central Assistance

2402 00 102 91 34 National Oilseed and Oil Palm Mission under
KY

2402 00 102 91 34 31 Grants-in-Aid 377.9600 1821.0400 1465.3600 1265.1600

2402 00 102 91 34 **Total** 377.9600 1821.0400 1465.3600 1265.16002402 00 102 91 **Total** 377.9600 1821.0400 1465.3600 1265.16002402 00 102 **Total** 377.9600 1821.0400 1465.3600 1265.1600

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 91 Central Assistance

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

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

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

2402 00 796 Tribal Area sub-plan

2402 00 796 91 Central Assistance

2402 00 796 91 34 National Oilseed and Oil Palm Mission under
KY

2402 00 796 91 34 31 Grants-in-Aid 238.4800 1085.6200 873.5800 754.2300

2402 00 796 91 34 **Total** 238.4800 1085.6200 873.5800 754.23002402 00 796 91 **Total** 238.4800 1085.6200 873.5800 754.23002402 00 796 **Total** 238.4800 1085.6200 873.5800 754.23002402 00 **Total** 749.9300 3502.0000 2818.0000 2433.00002402 **Total** 749.9300 3502.0000 2818.0000 2433.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Oilseed and Oil Palm Mission	Total	749.9300	3502.0000	2818.0000	2433.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	749.9300	3502.0000	2818.0000	2433.0000
	Revenue	749.9300	3502.0000	2818.0000	2433.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - IWMP/PDMC/PMKSY					
2402	Soil and Water Conservation				
2402 00					
2402 00 102	Soil Conservation				
2402 00 102 91	Central Assistance				
2402 00 102 91 17	IWMP/PDMC/PMKSY				
2402 00 102 91 17 31	Grants-in-Aid	1040.0000	1040.0000	1513.4600	963.5600
2402 00 102 91 17	Total	1040.0000	1040.0000	1513.4600	963.5600
2402 00 102 91	Total	1040.0000	1040.0000	1513.4600	963.5600
2402 00 102	Total	1040.0000	1040.0000	1513.4600	963.5600
2402 00 789	Special Component Plan for Scheduled Caste				
2402 00 789 91	Central Assistance				
2402 00 789 91 17	IWMP/PDMC/PMKSY				
2402 00 789 91 17 31	Grants-in-Aid	227.0000	340.0000	771.5000	315.0100
2402 00 789 91 17	Total	227.0000	340.0000	771.5000	315.0100
2402 00 789 91	Total	227.0000	340.0000	771.5000	315.0100
2402 00 789	Total	227.0000	340.0000	771.5000	315.0100
2402 00 796	Tribal Area sub-plan				
2402 00 796 91	Central Assistance				
2402 00 796 91 17	IWMP/PDMC/PMKSY				
2402 00 796 91 17 31	Grants-in-Aid	138.0000	620.0000	808.0000	574.4300
2402 00 796 91 17	Total	138.0000	620.0000	808.0000	574.4300
2402 00 796 91	Total	138.0000	620.0000	808.0000	574.4300
2402 00 796	Total	138.0000	620.0000	808.0000	574.4300
2402 00	Total	1405.0000	2000.0000	3092.9600	1853.0000
2402	Total	1405.0000	2000.0000	3092.9600	1853.0000
CSS - IWMP/PDMC/PMKSY	Total	1405.0000	2000.0000	3092.9600	1853.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1405.0000	2000.0000	3092.9600	1853.0000
	Revenue	1405.0000	2000.0000	3092.9600	1853.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Horticulture Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 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	661.7600	1560.0000	1560.0000	1820.0000	
2401 00 119 91 32 Total	661.7600	1560.0000	1560.0000	1820.0000	
2401 00 119 91 Total	661.7600	1560.0000	1560.0000	1820.0000	
2401 00 119 Total	661.7600	1560.0000	1560.0000	1820.0000	
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	233.8850	510.0000	510.0000	595.0000	
2401 00 789 91 32 Total	233.8850	510.0000	510.0000	595.0000	
2401 00 789 91 Total	233.8850	510.0000	510.0000	595.0000	
2401 00 789 Total	233.8850	510.0000	510.0000	595.0000	
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	416.8550	930.0000	930.0000	1085.0000	
2401 00 796 91 32 Total	416.8550	930.0000	930.0000	1085.0000	
2401 00 796 91 Total	416.8550	930.0000	930.0000	1085.0000	
2401 00 796 Total	416.8550	930.0000	930.0000	1085.0000	
2401 00 Total	1312.5000	3000.0000	3000.0000	3500.0000	
2401 Total	1312.5000	3000.0000	3000.0000	3500.0000	
CSS - National Horticulture Mission	Total	1312.5000	3000.0000	3000.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1312.5000	3000.0000	3000.0000	3500.0000
	Revenue	1312.5000	3000.0000	3000.0000	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 190 Investments in Public Sector and other Undertakings				
4401 00 190 23 Corporations / PSUs / Boards				
4401 00 190 23 09 Tripura Horticulture Corporation Ltd.				
4401 00 190 23 09 54 Investments	57.2000	62.4000	67.6000	78.0000
4401 00 190 23 09 Total	57.2000	62.4000	67.6000	78.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 190 23 Total	57.2000	62.4000	67.6000	78.0000	
4401 00 190 Total	57.2000	62.4000	67.6000	78.0000	
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 23 Corporations / PSUs / Boards					
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.					
4401 00 789 23 09 54 Investments	18.7000	20.4000	22.1000	25.5000	
4401 00 789 23 09 Total	18.7000	20.4000	22.1000	25.5000	
4401 00 789 23 Total	18.7000	20.4000	22.1000	25.5000	
4401 00 789 Total	18.7000	20.4000	22.1000	25.5000	
4401 00 Total	75.9000	82.8000	89.7000	103.5000	
4401 Total	75.9000	82.8000	89.7000	103.5000	
5465 <i>Investments in General Financial and Trading Institutions</i>					
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	34.1000	37.2000	40.3000	46.5000	
5465 02 796 23 09 Total	34.1000	37.2000	40.3000	46.5000	
5465 02 796 23 Total	34.1000	37.2000	40.3000	46.5000	
5465 02 796 Total	34.1000	37.2000	40.3000	46.5000	
5465 02 Total	34.1000	37.2000	40.3000	46.5000	
5465 Total	34.1000	37.2000	40.3000	46.5000	
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	110.0000	120.0000	130.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.0000	120.0000	130.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	110.0000	120.0000	130.0000	150.0000

Horticultural Research & Training

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
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	1.0000	1.0000	1.0000
2401 00 119 03 17 20 Other Administrative Expenses	3.6400	4.0000	4.0000	4.0000
2401 00 119 03 17 21 Supplies and Materials	20.7996	21.2000	21.2000	21.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 119 03 17 26 Advertising and Publicity	0.5200	0.7000	0.7000	0.7000
2401 00 119 03 17 27 Minor Works	31.1999	32.4000	32.4000	42.4000
2401 00 119 03 17 50 Other charges	1.0400	1.2000	1.2000	1.2000
2401 00 119 03 17 Total	57.1995	60.5000	60.5000	70.5000
2401 00 119 03 Total	57.1995	60.5000	60.5000	70.5000
2401 00 119 Total	57.1995	60.5000	60.5000	70.5000
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	1.0000	1.0000	1.0000
2401 00 789 03 17 20 Other Administrative Expenses	1.1900	2.0000	2.0000	2.0000
2401 00 789 03 17 21 Supplies and Materials	6.8000	7.2000	10.2000	10.2000
2401 00 789 03 17 26 Advertising and Publicity	0.1700	0.3000	0.3000	0.3000
2401 00 789 03 17 27 Minor Works	10.2000	11.4000	11.4000	16.4000
2401 00 789 03 17 50 Other charges	0.3400	0.6000	0.6000	0.6000
2401 00 789 03 17 Total	18.6999	22.5000	25.5000	30.5000
2401 00 789 03 Total	18.6999	22.5000	25.5000	30.5000
2401 00 789 Total	18.6999	22.5000	25.5000	30.5000
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	0.5000	0.5000	0.5000
2401 00 796 03 17 20 Other Administrative Expenses	2.1700	2.5000	2.5000	2.5000
2401 00 796 03 17 21 Supplies and Materials	12.3998	13.0000	14.0000	20.0000
2401 00 796 03 17 26 Advertising and Publicity	0.3099	0.4000	0.4000	0.4000
2401 00 796 03 17 27 Minor Works	18.5995	19.8000	25.8000	24.8000
2401 00 796 03 17 50 Other charges	0.6199	0.8000	0.8000	0.8000
2401 00 796 03 17 Total	34.0992	37.0000	44.0000	49.0000
2401 00 796 03 Total	34.0992	37.0000	44.0000	49.0000
2401 00 796 Total	34.0992	37.0000	44.0000	49.0000
2401 00 Total	109.9986	120.0000	130.0000	150.0000
2401 Total	109.9986	120.0000	130.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Horticultural Research & Training	Total	109.9986	120.0000	130.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	109.9986	120.0000	130.0000	150.0000
	Revenue	109.9986	120.0000	130.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	7.8000	52.0000	47.1700	0.0000
4402 00 102 37 64	Total	7.8000	52.0000	47.1700	0.0000
4402 00 102 37	Total	7.8000	52.0000	47.1700	0.0000
4402 00 102	Total	7.8000	52.0000	47.1700	0.0000
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	2.5500	17.0000	15.4400	0.0000
4402 00 789 37 64	Total	2.5500	17.0000	15.4400	0.0000
4402 00 789 37	Total	2.5500	17.0000	15.4400	0.0000
4402 00 789	Total	2.5500	17.0000	15.4400	0.0000
4402 00 796	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	4.6500	31.0000	28.1300	0.0000
4402 00 796 37 64	Total	4.6500	31.0000	28.1300	0.0000
4402 00 796 37	Total	4.6500	31.0000	28.1300	0.0000
4402 00 796	Total	4.6500	31.0000	28.1300	0.0000
4402 00	Total	15.0000	100.0000	90.7400	0.0000
4402	Total	15.0000	100.0000	90.7400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	15.0000	100.0000	90.7400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	100.0000	90.7400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	100.0000	90.7400	0.0000
<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	6.2400	6.2400	6.5000
2401 00 119 37 33 21	Supplies and Materials	38.3976	18.7200	18.7200	19.5000
2401 00 119 37 33 27	Minor Works	18.6157	37.4400	37.4400	39.0000
2401 00 119 37 33	Total	57.0133	62.4000	62.4000	65.0000
2401 00 119 37	Total	57.0133	62.4000	62.4000	65.0000
2401 00 119	Total	57.0133	62.4000	62.4000	65.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 789 37 33 20	Other Administrative Expenses	0.0000	2.0400	2.0400	2.1250
2401 00 789 37 33 21	Supplies and Materials	12.8962	6.1200	6.1200	6.3750
2401 00 789 37 33 27	Minor Works	6.1145	12.2400	12.2400	12.7500
2401 00 789 37 33	Total	19.0107	20.4000	20.4000	21.2500
2401 00 789 37	Total	19.0107	20.4000	20.4000	21.2500
2401 00 789	Total	19.0107	20.4000	20.4000	21.2500
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	3.7200	3.7200	3.8750
2401 00 796 37 33 21	Supplies and Materials	22.6996	11.1600	11.1600	11.6250
2401 00 796 37 33 27	Minor Works	11.1575	22.3200	22.3200	23.2500
2401 00 796 37 33	Total	33.8571	37.2000	37.2000	38.7500
2401 00 796 37	Total	33.8571	37.2000	37.2000	38.7500
2401 00 796	Total	33.8571	37.2000	37.2000	38.7500
2401 00	Total	109.8811	120.0000	120.0000	125.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 Total	109.8811	120.0000	120.0000	125.0000	
Production of Planting Materials and Development of Progeny Orchard	Total	109.8811	120.0000	120.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	109.8811	120.0000	120.0000	125.0000
	Revenue	109.8811	120.0000	120.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	2.6000	5.2000	5.2000	7.5000	
2402 00 001 37 52 Total	2.6000	5.2000	5.2000	7.5000	
2402 00 001 37 Total	2.6000	5.2000	5.2000	7.5000	
2402 00 001 Total	2.6000	5.2000	5.2000	7.5000	
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	0.8500	1.7000	1.7000	3.0000	
2402 00 789 37 52 Total	0.8500	1.7000	1.7000	3.0000	
2402 00 789 37 Total	0.8500	1.7000	1.7000	3.0000	
2402 00 789 Total	0.8500	1.7000	1.7000	3.0000	
2402 00 796 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	1.5500	3.1000	3.1000	4.5000	
2402 00 796 37 52 Total	1.5500	3.1000	3.1000	4.5000	
2402 00 796 37 Total	1.5500	3.1000	3.1000	4.5000	
2402 00 796 Total	1.5500	3.1000	3.1000	4.5000	
2402 00 Total	5.0000	10.0000	10.0000	15.0000	
2402 Total	5.0000	10.0000	10.0000	15.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Soil and Water Management	Total	5.0000	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	10.0000	10.0000	15.0000
	Revenue	5.0000	10.0000	10.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

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 5.1991 16.9000 16.9000 18.8500

2401 00 119 37 64 21 Supplies and Materials 211.0719 236.6000 236.6000 263.9000

2401 00 119 37 64 27 Minor Works 62.8371 67.6000 67.6000 75.4000

2401 00 119 37 64 50 Other charges 30.8275 16.9000 16.9000 18.8500

2401 00 119 37 64 **Total** 309.9357 338.0000 338.0000 377.00002401 00 119 37 **Total** 309.9357 338.0000 338.0000 377.00002401 00 119 **Total** 309.9357 338.0000 338.0000 377.0000

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 7.6766 5.5250 5.5250 6.1625

2401 00 789 37 64 21 Supplies and Materials 71.1459 77.3500 77.3500 86.2750

2401 00 789 37 64 27 Minor Works 20.6901 22.1000 22.1000 24.6500

2401 00 789 37 64 50 Other charges 9.1077 5.5250 5.5250 6.1625

2401 00 789 37 64 **Total** 108.6203 110.5000 110.5000 123.25002401 00 789 37 **Total** 108.6203 110.5000 110.5000 123.25002401 00 789 **Total** 108.6203 110.5000 110.5000 123.2500

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 8.6784 10.0750 10.0750 11.2375

2401 00 796 37 64 21 Supplies and Materials 125.9064 141.0500 141.0500 157.3250

2401 00 796 37 64 27 Minor Works 38.0884 40.3000 40.3000 44.9500

2401 00 796 37 64 50 Other charges 16.1647 10.0750 10.0750 11.2375

2401 00 796 37 64 **Total** 188.8379 201.5000 201.5000 224.75002401 00 796 37 **Total** 188.8379 201.5000 201.5000 224.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 Total	188.8379	201.5000	201.5000	224.7500	
2401 00 Total	607.3939	650.0000	650.0000	725.0000	
2401 Total	607.3939	650.0000	650.0000	725.0000	
Scheme for Development of Horticulture in Tripura	Total	607.3939	650.0000	650.0000	725.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	607.3939	650.0000	650.0000	725.0000
	Revenue	607.3939	650.0000	650.0000	725.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 30 Other Contractual Services	49.8041	60.0000	60.0000	70.0000
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2401 00 001 98 28 Total	49.8041	60.0000	60.0000	70.0000
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2401 00 001 98 Total	49.8041	60.0000	60.0000	70.0000
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2401 00 001 Total	49.8041	60.0000	60.0000	70.0000
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2401 00 Total	49.8041	60.0000	60.0000	70.0000
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2401 Total	49.8041	60.0000	60.0000	70.0000
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Contractual Service	Total	49.8041	60.0000	60.0000	70.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	49.8041	60.0000	60.0000	70.0000
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	Revenue	49.8041	60.0000	60.0000	70.0000
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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	2.5000	2.5000	2.5000	10.0000
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2401 00 119 37 71 21 Supplies and Materials	74.9999	0.0000	0.0000	0.0000
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2401 00 119 37 71 27 Minor Works	97.5000	0.0000	0.0000	0.0000
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2401 00 119 37 71 Total	174.9999	2.5000	2.5000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 119 37 Total	174.9999	2.5000	2.5000	10.0000	
2401 00 119 Total	174.9999	2.5000	2.5000	10.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 71 Gardening/Beautification					
2401 00 789 37 71 21 Supplies and Materials	0.0000	47.5000	92.5000	115.0000	
2401 00 789 37 71 Total	0.0000	47.5000	92.5000	115.0000	
2401 00 789 37 Total	0.0000	47.5000	92.5000	115.0000	
2401 00 789 Total	0.0000	47.5000	92.5000	115.0000	
2401 00 796 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	100.0000	120.0000	115.0000	
2401 00 796 37 71 Total	0.0000	100.0000	120.0000	115.0000	
2401 00 796 37 Total	0.0000	100.0000	120.0000	115.0000	
2401 00 796 Total	0.0000	100.0000	120.0000	115.0000	
2401 00 Total	174.9999	150.0000	215.0000	240.0000	
2401 Total	174.9999	150.0000	215.0000	240.0000	
Beautification	Total	174.9999	150.0000	215.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	174.9999	150.0000	215.0000	240.0000
	Revenue	174.9999	150.0000	215.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	0.7296	3.0000	3.0000	3.0000	
2401 00 001 98 28 Total	0.7296	3.0000	3.0000	3.0000	
2401 00 001 98 Total	0.7296	3.0000	3.0000	3.0000	
2401 00 001 Total	0.7296	3.0000	3.0000	3.0000	
2401 00 Total	0.7296	3.0000	3.0000	3.0000	
2401 Total	0.7296	3.0000	3.0000	3.0000	
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	0.3855	2.0000	2.0000	2.0000	
2402 00 001 98 28 Total	0.3855	2.0000	2.0000	2.0000	
2402 00 001 98 Total	0.3855	2.0000	2.0000	2.0000	
2402 00 001 Total	0.3855	2.0000	2.0000	2.0000	
2402 00 Total	0.3855	2.0000	2.0000	2.0000	
2402 Total	0.3855	2.0000	2.0000	2.0000	
Medical Re-imbursement	Total	1.1151	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1151	5.0000	5.0000	5.0000
	Revenue	1.1151	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	208.0000	0.0000	104.0000	
4402 00 102 25 22 Total	0.0000	208.0000	0.0000	104.0000	
4402 00 102 25 Total	0.0000	208.0000	0.0000	104.0000	
4402 00 102 Total	0.0000	208.0000	0.0000	104.0000	
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	68.0000	0.0000	34.0000	
4402 00 789 25 22 Total	0.0000	68.0000	0.0000	34.0000	
4402 00 789 25 Total	0.0000	68.0000	0.0000	34.0000	
4402 00 789 Total	0.0000	68.0000	0.0000	34.0000	
4402 00 796 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	124.0000	0.0000	62.0000	
4402 00 796 25 22 Total	0.0000	124.0000	0.0000	62.0000	
4402 00 796 25 Total	0.0000	124.0000	0.0000	62.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4402 00 796 Total	0.0000	124.0000	0.0000	62.0000	
4402 00 Total	0.0000	400.0000	0.0000	200.0000	
4402 Total	0.0000	400.0000	0.0000	200.0000	
Special Assistance for Capital Investment	Total	0.0000	400.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	400.0000	0.0000	200.0000

Chief Ministers Swanirbhar Parivar Yojana

2402 Soil and Water Conservation

2402 00

2402 00 109 Extension and Training

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	6.1990	0.0000	0.0000	0.0000
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2402 00 109 41 90 21 Supplies and Materials	110.2089	0.0000	0.0000	0.0000
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2402 00 109 41 90 50 Other charges	11.3990	0.0000	0.0000	0.0000
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2402 00 109 41 90 Total	127.8069	0.0000	0.0000	0.0000
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2402 00 109 41 Total	127.8069	0.0000	0.0000	0.0000
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2402 00 109 Total	127.8069	0.0000	0.0000	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	2.7000	0.0000	0.0000	0.0000
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2402 00 789 41 90 21 Supplies and Materials	35.1008	0.0000	0.0000	0.0000
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2402 00 789 41 90 50 Other charges	5.3991	0.0000	0.0000	0.0000
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2402 00 789 41 90 Total	43.1999	0.0000	0.0000	0.0000
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2402 00 789 41 Total	43.1999	0.0000	0.0000	0.0000
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2402 00 789 Total	43.1999	0.0000	0.0000	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	4.0923	0.0000	0.0000	0.0000
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2402 00 796 41 90 21 Supplies and Materials	65.6783	0.0000	0.0000	0.0000
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2402 00 796 41 90 50 Other charges	8.0929	0.0000	0.0000	0.0000
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2402 00 796 41 90 Total	77.8635	0.0000	0.0000	0.0000
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2402 00 796 41 Total	77.8635	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 00 796 Total	77.8635	0.0000	0.0000	0.0000	
2402 00 Total	248.8703	0.0000	0.0000	0.0000	
2402 Total	248.8703	0.0000	0.0000	0.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	248.8703	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	248.8703	0.0000	0.0000	0.0000
	Revenue	248.8703	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Barbed Wire Fencing

4402 Capital Outlay on Soil and Water Conservation

4402 00

4402 00 102 Soil Conservation

4402 00 102 98 Administration

4402 00 102 98 28 Horticulture

4402 00 102 98 28 53 Major works 269.6262 520.0000 520.0000 260.0000

4402 00 102 98 28 **Total** 269.6262 520.0000 520.0000 260.00004402 00 102 98 **Total** 269.6262 520.0000 520.0000 260.00004402 00 102 **Total** 269.6262 520.0000 520.0000 260.0000

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 131.5940 170.0000 170.0000 85.0000

4402 00 789 98 28 **Total** 131.5940 170.0000 170.0000 85.00004402 00 789 98 **Total** 131.5940 170.0000 170.0000 85.00004402 00 789 **Total** 131.5940 170.0000 170.0000 85.0000

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 242.1683 310.0000 310.0000 155.0000

4402 00 796 98 28 **Total** 242.1683 310.0000 310.0000 155.00004402 00 796 98 **Total** 242.1683 310.0000 310.0000 155.00004402 00 796 **Total** 242.1683 310.0000 310.0000 155.00004402 00 **Total** 643.3886 1000.0000 1000.0000 500.00004402 **Total** 643.3886 1000.0000 1000.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Barbed Wire Fencing	Total	643.3886	1000.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	643.3886	1000.0000	1000.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	643.3886	1000.0000	1000.0000	500.0000
<u>Supporting & Operational assistance to different centre of excellence of Tripura</u>					
2401	Crop Husbandry				
2401 00					
2401 00 119	Horticulture and Vegetable Crops				
2401 00 119 37	Agricultural Development				
2401 00 119 37 77	Supporting & Operational assistance to different centre of excellence of Tripura				
2401 00 119 37 77 21	Supplies and Materials	0.0000	0.0000	0.0000	62.4000
2401 00 119 37 77 27	Minor Works	0.0000	0.0000	0.0000	41.6000
2401 00 119 37 77	Total	0.0000	0.0000	0.0000	104.0000
2401 00 119 37	Total	0.0000	0.0000	0.0000	104.0000
2401 00 119	Total	0.0000	0.0000	0.0000	104.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 77	Supporting & Operational assistance to different centre of excellence of Tripura				
2401 00 789 37 77 21	Supplies and Materials	0.0000	0.0000	0.0000	20.4000
2401 00 789 37 77 27	Minor Works	0.0000	0.0000	0.0000	13.6000
2401 00 789 37 77	Total	0.0000	0.0000	0.0000	34.0000
2401 00 789 37	Total	0.0000	0.0000	0.0000	34.0000
2401 00 789	Total	0.0000	0.0000	0.0000	34.0000
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 77	Supporting & Operational assistance to different centre of excellence of Tripura				
2401 00 796 37 77 21	Supplies and Materials	0.0000	0.0000	0.0000	37.2000
2401 00 796 37 77 27	Minor Works	0.0000	0.0000	0.0000	24.8000
2401 00 796 37 77	Total	0.0000	0.0000	0.0000	62.0000
2401 00 796 37	Total	0.0000	0.0000	0.0000	62.0000
2401 00 796	Total	0.0000	0.0000	0.0000	62.0000
2401 00	Total	0.0000	0.0000	0.0000	200.0000
2401	Total	0.0000	0.0000	0.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supporting & Operational assistance to different centre of excellence of Tripura	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>Revolving Fund for ARC expansion of Potato</u>					
2401	Crop Husbandry				
2401 00					
2401 00 119	Horticulture and Vegetable Crops				
2401 00 119 37	Agricultural Development				
2401 00 119 37 78	Revolving Fund for Agriculture and Horticulture				
2401 00 119 37 78 50	Other charges	0.0000	0.0000	0.0000	156.0000
2401 00 119 37 78	Total	0.0000	0.0000	0.0000	156.0000
2401 00 119 37	Total	0.0000	0.0000	0.0000	156.0000
2401 00 119	Total	0.0000	0.0000	0.0000	156.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 78	Revolving Fund for Agriculture and Horticulture				
2401 00 789 37 78 50	Other charges	0.0000	0.0000	0.0000	51.0000
2401 00 789 37 78	Total	0.0000	0.0000	0.0000	51.0000
2401 00 789 37	Total	0.0000	0.0000	0.0000	51.0000
2401 00 789	Total	0.0000	0.0000	0.0000	51.0000
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 78	Revolving Fund for Agriculture and Horticulture				
2401 00 796 37 78 50	Other charges	0.0000	0.0000	0.0000	93.0000
2401 00 796 37 78	Total	0.0000	0.0000	0.0000	93.0000
2401 00 796 37	Total	0.0000	0.0000	0.0000	93.0000
2401 00 796	Total	0.0000	0.0000	0.0000	93.0000
2401 00	Total	0.0000	0.0000	0.0000	300.0000
2401	Total	0.0000	0.0000	0.0000	300.0000
Revolving Fund for ARC expansion of Potato	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sand Removal

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 37 Agricultural Development				
2401 00 119 37 52 Soil and Water Management				
2401 00 119 37 52 27 Minor Works	0.0000	0.0000	0.0000	31.2000
2401 00 119 37 52 Total	0.0000	0.0000	0.0000	31.2000
2401 00 119 37 Total	0.0000	0.0000	0.0000	31.2000
2401 00 119 Total	0.0000	0.0000	0.0000	31.2000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 37 Agricultural Development				
2401 00 789 37 52 Soil and Water Management				
2401 00 789 37 52 27 Minor Works	0.0000	0.0000	0.0000	10.2000
2401 00 789 37 52 Total	0.0000	0.0000	0.0000	10.2000
2401 00 789 37 Total	0.0000	0.0000	0.0000	10.2000
2401 00 789 Total	0.0000	0.0000	0.0000	10.2000
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 52 Soil and Water Management				
2401 00 796 37 52 27 Minor Works	0.0000	0.0000	0.0000	18.6000
2401 00 796 37 52 Total	0.0000	0.0000	0.0000	18.6000
2401 00 796 37 Total	0.0000	0.0000	0.0000	18.6000
2401 00 796 Total	0.0000	0.0000	0.0000	18.6000
2401 00 Total	0.0000	0.0000	0.0000	60.0000
2401 Total	0.0000	0.0000	0.0000	60.0000
Sand Removal				
Total	0.0000	0.0000	0.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	60.0000
Revenue	0.0000	0.0000	0.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-28	10722.3992	18155.0000	18844.8700	18260.8300
HORTICULTURE & SOIL CONSERVATION - (28)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10722.3992	18155.0000	18844.8700	18260.8300
Revenue	9954.0106	16185.0000	17201.1300	17010.8300
Capital	768.3886	1970.0000	1643.7400	1250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-28	0.0530	0.0000	0.0000	0.0000
HORTICULTURE & SOIL CONSERVATION - (28)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0530	0.0000	0.0000	0.0000
Revenue	0.0530	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-28	10722.3462	18155.0000	18844.8700	18260.8300
HORTICULTURE & SOIL CONSERVATION - (28)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10722.3462	18155.0000	18844.8700	18260.8300
Revenue	9953.9577	16185.0000	17201.1300	17010.8300
Capital	768.3886	1970.0000	1643.7400	1250.0000

Animal Resources Development

Demand No : 29

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 218.5221 280.0700 270.0000 297.0000

2403 00 001 98 29 **Total** 218.5221 280.0700 270.0000 297.00002403 00 001 98 **Total** 218.5221 280.0700 270.0000 297.00002403 00 001 **Total** 218.5221 280.0700 270.0000 297.00002403 00 **Total** 218.5221 280.0700 270.0000 297.00002403 **Total** 218.5221 280.0700 270.0000 297.0000

Wages	Total	218.5221	280.0700	270.0000	297.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	218.5221	280.0700	270.0000	297.0000
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Revenue	218.5221	280.0700	270.0000	297.0000
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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 200.0000 220.0000 240.0000 250.0000

2403 00 001 98 29 **Total** 200.0000 220.0000 240.0000 250.00002403 00 001 98 **Total** 200.0000 220.0000 240.0000 250.00002403 00 001 **Total** 200.0000 220.0000 240.0000 250.00002403 00 **Total** 200.0000 220.0000 240.0000 250.00002403 **Total** 200.0000 220.0000 240.0000 250.0000

Electricity Charges	Total	200.0000	220.0000	240.0000	250.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	200.0000	220.0000	240.0000	250.0000
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Revenue	200.0000	220.0000	240.0000	250.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	14.9905	25.0000	25.0000	25.0000	
2403 00 109 39 24 Total	14.9905	25.0000	25.0000	25.0000	
2403 00 109 39 Total	14.9905	25.0000	25.0000	25.0000	
2403 00 109 Total	14.9905	25.0000	25.0000	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	19.9965	25.0000	25.0000	25.0000	
2403 00 789 39 24 Total	19.9965	25.0000	25.0000	25.0000	
2403 00 789 39 Total	19.9965	25.0000	25.0000	25.0000	
2403 00 789 Total	19.9965	25.0000	25.0000	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	24.9990	30.0000	30.0000	40.0000	
2403 00 796 39 24 Total	24.9990	30.0000	30.0000	40.0000	
2403 00 796 39 Total	24.9990	30.0000	30.0000	40.0000	
2403 00 796 Total	24.9990	30.0000	30.0000	40.0000	
2403 00 Total	59.9860	80.0000	80.0000	90.0000	
2403 Total	59.9860	80.0000	80.0000	90.0000	
Scholarship/Stipend	Total	59.9860	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9860	80.0000	80.0000	90.0000
	Revenue	59.9860	80.0000	80.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 27 Minor Works	34.0434	35.0000	35.0000	35.0000
2403 00 001 98 29 Total	34.0434	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 001 98 Total	34.0434	35.0000	35.0000	35.0000	
2403 00 001 Total	34.0434	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	24.7485	35.0000	35.0000	35.0000	
2403 00 789 98 29 Total	24.7485	35.0000	35.0000	35.0000	
2403 00 789 98 Total	24.7485	35.0000	35.0000	35.0000	
2403 00 789 Total	24.7485	35.0000	35.0000	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	39.2436	40.0000	40.0000	50.0000	
2403 00 796 98 29 Total	39.2436	40.0000	40.0000	50.0000	
2403 00 796 98 Total	39.2436	40.0000	40.0000	50.0000	
2403 00 796 Total	39.2436	40.0000	40.0000	50.0000	
2403 00 Total	98.0355	110.0000	110.0000	120.0000	
2403 Total	98.0355	110.0000	110.0000	120.0000	
Minor Works	Total	98.0355	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.0355	110.0000	110.0000	120.0000
	Revenue	98.0355	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

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	0.7509	5.0000	5.0000	5.0000
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2403 00 101 39 47 Total	0.7509	5.0000	5.0000	5.0000
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2403 00 101 39 Total	0.7509	5.0000	5.0000	5.0000
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2403 00 101 Total	0.7509	5.0000	5.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 102 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7664	5.0000	5.0000	5.0000
2403 00 102 39 47 Total	0.7664	5.0000	5.0000	5.0000
2403 00 102 39 Total	0.7664	5.0000	5.0000	5.0000
2403 00 102 Total	0.7664	5.0000	5.0000	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	0.7673	5.0000	5.0000	5.0000
2403 00 103 39 47 Total	0.7673	5.0000	5.0000	5.0000
2403 00 103 39 Total	0.7673	5.0000	5.0000	5.0000
2403 00 103 Total	0.7673	5.0000	5.0000	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	0.7591	4.0000	4.0000	4.0000
2403 00 104 39 47 Total	0.7591	4.0000	4.0000	4.0000
2403 00 104 39 Total	0.7591	4.0000	4.0000	4.0000
2403 00 104 Total	0.7591	4.0000	4.0000	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	0.3989	4.0000	4.0000	4.0000
2403 00 105 39 47 Total	0.3989	4.0000	4.0000	4.0000
2403 00 105 39 Total	0.3989	4.0000	4.0000	4.0000
2403 00 105 Total	0.3989	4.0000	4.0000	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	0.3955	2.0000	2.0000	2.0000
2403 00 106 39 47 Total	0.3955	2.0000	2.0000	2.0000
2403 00 106 39 Total	0.3955	2.0000	2.0000	2.0000
2403 00 106 Total	0.3955	2.0000	2.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 102 39 Total	2.1888	1.2000	1.2000	1.2000
2403 00 102 Total	2.1888	1.2000	1.2000	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	4.1471	2.2000	2.2000	2.2000
2403 00 103 39 05 Total	4.1471	2.2000	2.2000	2.2000
2403 00 103 39 Total	4.1471	2.2000	2.2000	2.2000
2403 00 103 Total	4.1471	2.2000	2.2000	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	1.9860	2.0000	2.0000	2.0000
2403 00 104 39 05 Total	1.9860	2.0000	2.0000	2.0000
2403 00 104 39 Total	1.9860	2.0000	2.0000	2.0000
2403 00 104 Total	1.9860	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	3.6166	1.8000	1.8000	1.8000
2403 00 105 39 05 Total	3.6166	1.8000	1.8000	1.8000
2403 00 105 39 Total	3.6166	1.8000	1.8000	1.8000
2403 00 105 Total	3.6166	1.8000	1.8000	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	1.4913	1.5000	1.5000	1.5000
2403 00 106 39 05 Total	1.4913	1.5000	1.5000	1.5000
2403 00 106 39 Total	1.4913	1.5000	1.5000	1.5000
2403 00 106 Total	1.4913	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	1.0911	3.3000	3.3000	3.3000
2403 00 107 39 11 Total	1.0911	3.3000	3.3000	3.3000
2403 00 107 39 Total	1.0911	3.3000	3.3000	3.3000
2403 00 107 Total	1.0911	3.3000	3.3000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 39 05 Breeding Operation					
2403 00 789 39 05 21 Supplies and Materials	0.0000	15.0000	15.0000	10.0000	
2403 00 789 39 05 Total	0.0000	15.0000	15.0000	10.0000	
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 21 Supplies and Materials	11.9879	15.0000	15.0000	20.0000	
2403 00 789 39 47 Total	11.9879	15.0000	15.0000	20.0000	
2403 00 789 39 Total	11.9879	30.0000	30.0000	30.0000	
2403 00 789 Total	11.9879	30.0000	30.0000	30.0000	
2403 00 796 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	15.0000	15.0000	10.0000	
2403 00 796 39 05 Total	0.0000	15.0000	15.0000	10.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 21 Supplies and Materials	0.0000	0.0000	0.0000	10.0000	
2403 00 796 39 36 Total	0.0000	0.0000	0.0000	10.0000	
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 21 Supplies and Materials	21.2306	15.0000	15.0000	20.0000	
2403 00 796 39 47 Total	21.2306	15.0000	15.0000	20.0000	
2403 00 796 39 Total	21.2306	30.0000	30.0000	40.0000	
2403 00 796 Total	21.2306	30.0000	30.0000	40.0000	
2403 00 Total	59.5965	75.0000	75.0000	85.0000	
2403 Total	59.5965	75.0000	75.0000	85.0000	
Supplies & Materials	Total	59.5965	75.0000	75.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.5965	75.0000	75.0000	85.0000
	Revenue	59.5965	75.0000	75.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

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 1333.5450 1500.0000 1500.0000 1800.0000

2403 00 001 99 72 **Total** 1333.5450 1500.0000 1500.0000 1800.00002403 00 001 99 **Total** 1333.5450 1500.0000 1500.0000 1800.00002403 00 001 **Total** 1333.5450 1500.0000 1500.0000 1800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 Total	1333.5450	1500.0000	1500.0000	1800.0000	
2403 Total	1333.5450	1500.0000	1500.0000	1800.0000	
Salary for Staff Deputed to TTAADC	Total	1333.5450	1500.0000	1500.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1333.5450	1500.0000	1500.0000	1800.0000
	Revenue	1333.5450	1500.0000	1500.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 105 Piggery Development					
2403 00 105 70 State Share					
2403 00 105 70 29 Animal Resource Development					
2403 00 105 70 29 31 Grants-in-Aid	0.0000	0.0000	8.0000	5.0000	
2403 00 105 70 29 Total	0.0000	0.0000	8.0000	5.0000	
2403 00 105 70 Total	0.0000	0.0000	8.0000	5.0000	
2403 00 105 Total	0.0000	0.0000	8.0000	5.0000	
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	0.0000	0.0000	1.7400	5.0000	
2403 00 113 70 71 Total	0.0000	0.0000	1.7400	5.0000	
2403 00 113 70 Total	0.0000	0.0000	1.7400	5.0000	
2403 00 113 Total	0.0000	0.0000	1.7400	5.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 70 State Share					
2403 00 789 70 29 Animal Resource Development					
2403 00 789 70 29 31 Grants-in-Aid	0.0000	0.0000	2.6200	10.0000	
2403 00 789 70 29 Total	0.0000	0.0000	2.6200	10.0000	
2403 00 789 70 71 State share of Livestock Census and Integrated Sample Survey					
2403 00 789 70 71 31 Grants-in-Aid	0.0000	0.0000	0.5700	10.0000	
2403 00 789 70 71 Total	0.0000	0.0000	0.5700	10.0000	
2403 00 789 70 Total	0.0000	0.0000	3.1900	20.0000	
2403 00 789 Total	0.0000	0.0000	3.1900	20.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 70 State Share					
2403 00 796 70 29 Animal Resource Development					
2403 00 796 70 29 31 Grants-in-Aid	0.0000	0.0000	4.7700	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 796 70 29 Total	0.0000	0.0000	4.7700	10.0000
2403 00 796 70 71 State share of Livestock Census and Integrated Sample Survey				
2403 00 796 70 71 31 Grants-in-Aid	0.0000	0.0000	1.0400	10.0000
2403 00 796 70 71 Total	0.0000	0.0000	1.0400	10.0000
2403 00 796 70 Total	0.0000	0.0000	5.8100	20.0000
2403 00 796 Total	0.0000	0.0000	5.8100	20.0000
2403 00 Total	0.0000	0.0000	18.7400	50.0000
2403 Total	0.0000	0.0000	18.7400	50.0000
State Share				
Total	0.0000	0.0000	18.7400	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	18.7400	50.0000
Revenue	0.0000	0.0000	18.7400	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 102 Small Scale Industries

2552 00 102 91 Central Assistance

2552 00 102 91 08 North Eastern Council (NEC)

2552 00 102 91 08 33 Subsidies 0.0000 1.0000 0.0000 1.0000

2552 00 102 91 08 **Total** 0.0000 1.0000 0.0000 1.00002552 00 102 91 **Total** 0.0000 1.0000 0.0000 1.00002552 00 102 **Total** 0.0000 1.0000 0.0000 1.00002552 00 **Total** 0.0000 1.0000 0.0000 1.00002552 **Total** 0.0000 1.0000 0.0000 1.0000**CSS - NEC****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

Transfer of fund to TTAADC

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 05 Breeding Operation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 796 39 05 47 Transfer of fund to TTAACD, PRI and ULB	130.0000	143.0000	143.0000	160.0000	
2403 00 796 39 05 Total	130.0000	143.0000	143.0000	160.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 47 Transfer of fund to TTAACD, PRI and ULB	130.0000	143.0000	143.0000	160.0000	
2403 00 796 39 36 Total	130.0000	143.0000	143.0000	160.0000	
2403 00 796 39 Total	260.0000	286.0000	286.0000	320.0000	
2403 00 796 Total	260.0000	286.0000	286.0000	320.0000	
2403 00 Total	260.0000	286.0000	286.0000	320.0000	
2403 Total	260.0000	286.0000	286.0000	320.0000	
Transfer of fund to TTAACD	Total	260.0000	286.0000	286.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	260.0000	286.0000	286.0000	320.0000
	Revenue	260.0000	286.0000	286.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 101 Veterinary Services and Animal Health

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 500.3584 500.0000 755.0100 500.0000

4403 00 101 54 36 **Total** 500.3584 500.0000 755.0100 500.00004403 00 101 54 **Total** 500.3584 500.0000 755.0100 500.00004403 00 101 **Total** 500.3584 500.0000 755.0100 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 136.5349 600.0000 683.3700 600.0000

4403 00 789 54 36 **Total** 136.5349 600.0000 683.3700 600.00004403 00 789 54 **Total** 136.5349 600.0000 683.3700 600.00004403 00 789 **Total** 136.5349 600.0000 683.3700 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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4403 00 796 54 36 53 Major works	255.5356	900.0000	1052.0300	900.0000
4403 00 796 54 36 Total	255.5356	900.0000	1052.0300	900.0000
4403 00 796 54 Total	255.5356	900.0000	1052.0300	900.0000
4403 00 796 Total	255.5356	900.0000	1052.0300	900.0000
4403 00 Total	892.4289	2000.0000	2490.4100	2000.0000
4403 Total	892.4289	2000.0000	2490.4100	2000.0000
NABARD				
Total	892.4289	2000.0000	2490.4100	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	892.4289	2000.0000	2490.4100	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	892.4289	2000.0000	2490.4100	2000.0000

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 0.1000 0.1000 0.1000

2403 00 001 98 29 11 Travel Expenses 1.9877 2.0000 5.1000 3.0000

2403 00 001 98 29 13 Office Expenses 35.0922 34.4000 36.1000 40.0000

2403 00 001 98 29 14 Rents, Rates and Taxes 4.9990 3.0000 4.0000 9.0000

2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles 22.4673 25.0000 28.0000 28.0000

2403 00 001 98 29 19 Hiring charges of private vehicles 16.3457 22.0000 22.0000 22.4000

2403 00 001 98 29 20 Other Administrative Expenses 1.3958 4.0000 4.0000 5.0000

2403 00 001 98 29 26 Advertising and Publicity 4.9835 4.0000 5.2000 5.0000

2403 00 001 98 29 28 Professional Services 0.9959 1.5000 1.5000 1.5000

2403 00 001 98 29 30 Other Contractual Services 0.0972 0.5000 0.5000 0.5000

2403 00 001 98 29 50 Other charges 0.4966 0.5000 0.5000 0.5000

2403 00 001 98 29 **Total** 88.8610 97.0000 107.0000 115.00002403 00 001 98 **Total** 88.8610 97.0000 107.0000 115.00002403 00 001 **Total** 88.8610 97.0000 107.0000 115.00002403 00 **Total** 88.8610 97.0000 107.0000 115.00002403 **Total** 88.8610 97.0000 107.0000 115.00002404 *Dairy Development*

2404 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 13 Office Expenses	0.0000	2.0000	2.0000	3.0000
2404 00 001 98 29 Total	0.0000	2.0000	2.0000	3.0000
2404 00 001 98 Total	0.0000	2.0000	2.0000	3.0000
2404 00 001 Total	0.0000	2.0000	2.0000	3.0000
2404 00 Total	0.0000	2.0000	2.0000	3.0000
2404 Total	0.0000	2.0000	2.0000	3.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
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	0.7000	1.0000	1.0000	2.0000
4403 00 101 39 36 Total	0.7000	1.0000	1.0000	2.0000
4403 00 101 39 Total	0.7000	1.0000	1.0000	2.0000
4403 00 101 Total	0.7000	1.0000	1.0000	2.0000
4403 00 Total	0.7000	1.0000	1.0000	2.0000
4403 Total	0.7000	1.0000	1.0000	2.0000
Others				
Total	89.5610	100.0000	110.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	89.5610	100.0000	110.0000	120.0000
Revenue	88.8610	99.0000	109.0000	118.0000
Capital	0.7000	1.0000	1.0000	2.0000

Salaries

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 01 Salaries	7538.3112	9150.0000	7902.3900	9425.9300
2403 00 001 98 29 Total	7538.3112	9150.0000	7902.3900	9425.9300
2403 00 001 98 Total	7538.3112	9150.0000	7902.3900	9425.9300
2403 00 001 Total	7538.3112	9150.0000	7902.3900	9425.9300
2403 00 109 Extension and Training				
2403 00 109 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 109 39 49 Veterinary College					
2403 00 109 39 49 01 Salaries	504.3215	610.9300	616.9300	672.0000	
2403 00 109 39 49 Total	504.3215	610.9300	616.9300	672.0000	
2403 00 109 39 Total	504.3215	610.9300	616.9300	672.0000	
2403 00 109 Total	504.3215	610.9300	616.9300	672.0000	
2403 00 Total	8042.6327	9760.9300	8519.3200	10097.9300	
2403 Total	8042.6327	9760.9300	8519.3200	10097.9300	
2404 Dairy Development					
2404 00					
2404 00 001 Direction and Administration					
2404 00 001 98 Administration					
2404 00 001 98 29 Animal Resource Development					
2404 00 001 98 29 01 Salaries	144.4298	263.0000	263.0000	250.0000	
2404 00 001 98 29 Total	144.4298	263.0000	263.0000	250.0000	
2404 00 001 98 Total	144.4298	263.0000	263.0000	250.0000	
2404 00 001 Total	144.4298	263.0000	263.0000	250.0000	
2404 00 Total	144.4298	263.0000	263.0000	250.0000	
2404 Total	144.4298	263.0000	263.0000	250.0000	
Salaries	Total	8187.0625	10023.9300	8782.3200	10347.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8187.0625	10023.9300	8782.3200	10347.9300
	Revenue	8187.0625	10023.9300	8782.3200	10347.9300
	Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403 Animal Husbandry

2403 00

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 49 Veterinary College

2403 00 109 39 49 11 Travel Expenses 0.2205 0.5000 2.8000 2.0000

2403 00 109 39 49 13 Office Expenses 1.2696 0.0000 0.0000 5.0000

2403 00 109 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 0.9174 0.0000 4.5000 4.00002403 00 109 39 49 19 Hiring charges of
private vehicles 0.4282 3.6000 3.6000 4.50002403 00 109 39 49 20 Other Administrative
Expenses 0.4884 0.0000 0.0000 20.0000

2403 00 109 39 49 21 Supplies and Materials 9.9440 30.0000 34.9400 30.0000

2403 00 109 39 49 26 Advertising and
Publicity 0.7470 0.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 109 39 49 27 Minor Works	4.8621	0.0000	0.0000	26.5000
2403 00 109 39 49 30 Other Contractual Services	0.6491	0.0000	0.0000	50.0000
2403 00 109 39 49 50 Other charges	0.9420	0.0000	2.0000	2.0000
2403 00 109 39 49 Total	20.4683	34.1000	47.8400	145.0000
2403 00 109 39 Total	20.4683	34.1000	47.8400	145.0000
2403 00 109 Total	20.4683	34.1000	47.8400	145.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 49 Veterinary College				
2403 00 789 39 49 13 Office Expenses	1.4419	4.4000	4.4000	0.0000
2403 00 789 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.9617	0.0000	0.0000	0.0000
2403 00 789 39 49 19 Hiring charges of private vehicles	0.8575	0.0000	0.0000	0.0000
2403 00 789 39 49 20 Other Administrative Expenses	0.9736	6.0000	7.1000	0.0000
2403 00 789 39 49 21 Supplies and Materials	9.8840	0.0000	0.0000	0.0000
2403 00 789 39 49 27 Minor Works	9.6449	0.0000	0.0000	0.0000
2403 00 789 39 49 30 Other Contractual Services	7.8028	35.0000	34.9800	0.0000
2403 00 789 39 49 50 Other charges	0.7551	2.0000	1.5000	0.0000
2403 00 789 39 49 Total	33.3215	47.4000	47.9800	0.0000
2403 00 789 39 Total	33.3215	47.4000	47.9800	0.0000
2403 00 789 Total	33.3215	47.4000	47.9800	0.0000
2403 00 796 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	1.2994	0.0000	0.0000	0.0000
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.1990	0.0000	0.0000	0.0000
2403 00 796 39 49 19 Hiring charges of private vehicles	0.9172	0.0000	0.0000	0.0000
2403 00 796 39 49 20 Other Administrative Expenses	3.4983	4.5000	3.0500	0.0000
2403 00 796 39 49 21 Supplies and Materials	8.6341	0.0000	0.0000	0.0000
2403 00 796 39 49 26 Advertising and Publicity	0.0000	1.0000	0.4000	0.0000
2403 00 796 39 49 27 Minor Works	19.8253	23.0000	29.7300	0.0000
2403 00 796 39 49 30 Other Contractual Services	19.8542	0.0000	0.0000	0.0000
2403 00 796 39 49 50 Other charges	0.9874	0.0000	0.0000	0.0000
2403 00 796 39 49 Total	56.2149	28.5000	33.1800	0.0000
2403 00 796 39 Total	56.2149	28.5000	33.1800	0.0000
2403 00 796 Total	56.2149	28.5000	33.1800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 Total	110.0047	110.0000	129.0000	145.0000
2403 Total	110.0047	110.0000	129.0000	145.0000
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	0.6600	20.0000	16.0000	20.0000
4403 00 109 39 49 Total	0.6600	20.0000	16.0000	20.0000
4403 00 109 39 Total	0.6600	20.0000	16.0000	20.0000
4403 00 109 Total	0.6600	20.0000	16.0000	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	0.9352	0.0000	0.0000	0.0000
4403 00 789 39 49 Total	0.9352	0.0000	0.0000	0.0000
4403 00 789 39 Total	0.9352	0.0000	0.0000	0.0000
4403 00 789 Total	0.9352	0.0000	0.0000	0.0000
4403 00 796 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	3.1028	0.0000	0.0000	0.0000
4403 00 796 39 49 Total	3.1028	0.0000	0.0000	0.0000
4403 00 796 39 Total	3.1028	0.0000	0.0000	0.0000
4403 00 796 Total	3.1028	0.0000	0.0000	0.0000
4403 00 Total	4.6980	20.0000	16.0000	20.0000
4403 Total	4.6980	20.0000	16.0000	20.0000
Veterinary College				
Total	114.7027	130.0000	145.0000	165.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	114.7027	130.0000	145.0000	165.0000
Revenue	110.0047	110.0000	129.0000	145.0000
Capital	4.6980	20.0000	16.0000	20.0000

CSS - National Livestock Health and Disease Control Programme (NLHDCP)2403 *Animal Husbandry*

2403 00

2403 00 101 Veterinary Services and Animal Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 101 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	45.9700	0.0000	138.0000	20.0000	
2403 00 101 87 17 Total	45.9700	0.0000	138.0000	20.0000	
2403 00 101 87 Total	45.9700	0.0000	138.0000	20.0000	
2403 00 101 Total	45.9700	0.0000	138.0000	20.0000	
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	9.1900	0.0000	28.0000	20.0000	
2403 00 789 87 17 Total	9.1900	0.0000	28.0000	20.0000	
2403 00 789 87 Total	9.1900	0.0000	28.0000	20.0000	
2403 00 789 Total	9.1900	0.0000	28.0000	20.0000	
2403 00 796 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	4.6000	1.0000	14.0000	20.0000	
2403 00 796 87 17 Total	4.6000	1.0000	14.0000	20.0000	
2403 00 796 87 Total	4.6000	1.0000	14.0000	20.0000	
2403 00 796 Total	4.6000	1.0000	14.0000	20.0000	
2403 00 Total	59.7600	1.0000	180.0000	60.0000	
2403 Total	59.7600	1.0000	180.0000	60.0000	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	59.7600	1.0000	180.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.7600	1.0000	180.0000	60.0000
	Revenue	59.7600	1.0000	180.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Livestock Management Programme (NLMP)

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 91 Central Assistance

2403 00 001 91 38 Breed Dev. of Livestock & Poultry under National Livestock Management Programme

2403 00 001 91 38 20 Other Administrative Expenses

2403 00 001 91 38 26 Advertising and Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 001 91 38 Total	0.0000	1.0000	0.0000	0.0000
2403 00 001 91 Total	0.0000	1.0000	0.0000	0.0000
2403 00 001 Total	0.0000	1.0000	0.0000	0.0000
2403 00 109 Extension and Training				
2403 00 109 87 C.S. Scheme - II				
2403 00 109 87 06 Seminars for Livestock Mission				
2403 00 109 87 06 31 Grants-in-Aid	0.0000	0.0000	86.8000	10.0000
2403 00 109 87 06 Total	0.0000	0.0000	86.8000	10.0000
2403 00 109 87 07 Training for Livestock Mission				
2403 00 109 87 07 31 Grants-in-Aid	0.0000	0.0000	104.0000	20.0000
2403 00 109 87 07 Total	0.0000	0.0000	104.0000	20.0000
2403 00 109 87 Total	0.0000	0.0000	190.8000	30.0000
2403 00 109 Total	0.0000	0.0000	190.8000	30.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 87 C.S. Scheme - II				
2403 00 789 87 06 Seminars for Livestock Mission				
2403 00 789 87 06 31 Grants-in-Aid	0.0000	0.0000	28.3800	10.0000
2403 00 789 87 06 Total	0.0000	0.0000	28.3800	10.0000
2403 00 789 87 07 Training for Livestock Mission				
2403 00 789 87 07 31 Grants-in-Aid	0.0000	0.0000	34.0200	20.0000
2403 00 789 87 07 Total	0.0000	0.0000	34.0200	20.0000
2403 00 789 87 Total	0.0000	0.0000	62.4000	30.0000
2403 00 789 Total	0.0000	0.0000	62.4000	30.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 87 C.S. Scheme - II				
2403 00 796 87 06 Seminars for Livestock Mission				
2403 00 796 87 06 31 Grants-in-Aid	0.0000	0.0000	51.7600	20.0000
2403 00 796 87 06 Total	0.0000	0.0000	51.7600	20.0000
2403 00 796 87 07 Training for Livestock Mission				
2403 00 796 87 07 31 Grants-in-Aid	0.0000	0.0000	62.0400	20.0000
2403 00 796 87 07 Total	0.0000	0.0000	62.0400	20.0000
2403 00 796 87 Total	0.0000	0.0000	113.8000	40.0000
2403 00 796 Total	0.0000	0.0000	113.8000	40.0000
2403 00 Total	0.0000	1.0000	367.0000	100.0000
2403 Total	0.0000	1.0000	367.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National	Total	0.0000	1.0000	367.0000	100.0000
Livestock Management Programme (NLMP)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	367.0000	100.0000
	Revenue	0.0000	1.0000	367.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	9.9953	20.0000	20.0000	20.0000
2403 00 102 39 48	Total	9.9953	20.0000	20.0000	20.0000
2403 00 102 39	Total	9.9953	20.0000	20.0000	20.0000
2403 00 102	Total	9.9953	20.0000	20.0000	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	9.9999	40.0000	40.0000	40.0000
2403 00 103 39 48	Total	9.9999	40.0000	40.0000	40.0000
2403 00 103 39	Total	9.9999	40.0000	40.0000	40.0000
2403 00 103	Total	9.9999	40.0000	40.0000	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 edding & Clothing	9.9971	10.0000	10.0000	10.0000
2403 00 104 39 48	Total	9.9971	10.0000	10.0000	10.0000
2403 00 104 39	Total	9.9971	10.0000	10.0000	10.0000
2403 00 104	Total	9.9971	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 edding & Clothing	9.9995	50.0000	50.0000	50.0000
2403 00 105 39 48 50	Other charges	0.1662	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 105 39 48 Total	10.1658	50.0000	50.0000	50.0000	
2403 00 105 39 Total	10.1658	50.0000	50.0000	50.0000	
2403 00 105 Total	10.1658	50.0000	50.0000	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	9.8800	30.0000	30.0000	30.0000	
2403 00 106 39 48 Total	9.8800	30.0000	30.0000	30.0000	
2403 00 106 39 Total	9.8800	30.0000	30.0000	30.0000	
2403 00 106 Total	9.8800	30.0000	30.0000	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	149.9500	100.0000	150.0000	175.0000	
2403 00 789 39 48 Total	149.9500	100.0000	150.0000	175.0000	
2403 00 789 39 Total	149.9500	100.0000	150.0000	175.0000	
2403 00 789 Total	149.9500	100.0000	150.0000	175.0000	
2403 00 796 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	199.9993	150.0000	200.0000	225.0000	
2403 00 796 39 48 Total	199.9993	150.0000	200.0000	225.0000	
2403 00 796 39 Total	199.9993	150.0000	200.0000	225.0000	
2403 00 796 Total	199.9993	150.0000	200.0000	225.0000	
2403 00 Total	399.9873	400.0000	500.0000	550.0000	
2403 Total	399.9873	400.0000	500.0000	550.0000	
Feed for Animals / Birds	Total	399.9873	400.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	399.9873	400.0000	500.0000	550.0000
	Revenue	399.9873	400.0000	500.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403 Animal Husbandry

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 102 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	30.0000	30.0000	50.0000
Total	130.0000	30.0000	30.0000	50.0000
Total	130.0000	30.0000	30.0000	50.0000
Total	130.0000	30.0000	30.0000	50.0000
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	100.0000	100.0000	100.0000
Total	70.0000	100.0000	100.0000	100.0000
Total	70.0000	100.0000	100.0000	100.0000
Total	70.0000	100.0000	100.0000	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	200.0000	200.0000	200.0000
Total	100.0000	200.0000	200.0000	200.0000
Total	100.0000	200.0000	200.0000	200.0000
Total	100.0000	200.0000	200.0000	200.0000
Total	300.0000	330.0000	330.0000	350.0000
Total	300.0000	330.0000	330.0000	350.0000
Tripura Livestock Development Agency Total	300.0000	330.0000	330.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	300.0000	330.0000	330.0000	350.0000
Revenue	300.0000	330.0000	330.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 03 Animal Husbandry Extension Programme

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

4403 00 789 39 03 **Total** 0.0000 20.0000 20.0000 50.00004403 00 789 39 **Total** 0.0000 20.0000 20.0000 50.00004403 00 789 **Total** 0.0000 20.0000 20.0000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	20.0000	20.0000	50.0000	
4403 00 796 39 03 Total	0.0000	20.0000	20.0000	50.0000	
4403 00 796 39 Total	0.0000	20.0000	20.0000	50.0000	
4403 00 796 Total	0.0000	20.0000	20.0000	50.0000	
4403 00 Total	0.0000	40.0000	40.0000	100.0000	
4403 Total	0.0000	40.0000	40.0000	100.0000	
Procurement of Vehicle	Total	0.0000	40.0000	40.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	40.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	40.0000	40.0000	100.0000

Professional Efficiency Development Programme

2403 Animal Husbandry

2403 00

2403 00 102 Cattle and Buffalo Development

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	0.9870	1.0000	1.0000	1.0000
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2403 00 102 39 24 Total	0.9870	1.0000	1.0000	1.0000
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2403 00 102 39 Total	0.9870	1.0000	1.0000	1.0000
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2403 00 102 Total	0.9870	1.0000	1.0000	1.0000
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2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 20 Other Administrative Expenses	0.9770	1.0000	1.0000	1.0000
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2403 00 789 39 24 Total	0.9770	1.0000	1.0000	1.0000
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2403 00 789 39 Total	0.9770	1.0000	1.0000	1.0000
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2403 00 789 Total	0.9770	1.0000	1.0000	1.0000
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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	1.9984	2.0000	2.0000	2.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 796 39 24 Total	1.9984	2.0000	2.0000	2.0000	
2403 00 796 39 Total	1.9984	2.0000	2.0000	2.0000	
2403 00 796 Total	1.9984	2.0000	2.0000	2.0000	
2403 00 Total	3.9625	4.0000	4.0000	4.0000	
2403 Total	3.9625	4.0000	4.0000	4.0000	
Professional Efficiency Development Programme	Total	3.9625	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9625	4.0000	4.0000	4.0000
	Revenue	3.9625	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

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	0.6939	1.0000	8.9600	1.0000
2403 00 001 25 19 Total	0.6939	1.0000	8.9600	1.0000
2403 00 001 25 Total	0.6939	1.0000	8.9600	1.0000
2403 00 001 Total	0.6939	1.0000	8.9600	1.0000
2403 00 Total	0.6939	1.0000	8.9600	1.0000
2403 Total	0.6939	1.0000	8.9600	1.0000

Refund of Security Deposits and Other Deposit Works	Total	0.6939	1.0000	8.9600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6939	1.0000	8.9600	1.0000
	Revenue	0.6939	1.0000	8.9600	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2403 Animal Husbandry

2403 00

2403 00 102 Cattle and Buffalo Development

2403 00 102 99 Others

2403 00 102 99 30 Natural Calamities

2403 00 102 99 30 19 Hiring charges of private vehicles	0.0000	0.0000	1.5000	0.0000
2403 00 102 99 30 20 Other Administrative Expenses	0.9760	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 102 99 30 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	30.0000	0.0000	
2403 00 102 99 30 27 Minor Works	0.0000	0.0000	5.0000	0.0000	
2403 00 102 99 30 33 Subsidies	0.0000	0.0000	93.5000	0.0000	
2403 00 102 99 30 Total	0.9760	1.0000	131.0000	1.0000	
2403 00 102 99 Total	0.9760	1.0000	131.0000	1.0000	
2403 00 102 Total	0.9760	1.0000	131.0000	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	1.0000	1.0000	1.0000	1.0000	
2403 00 789 99 30 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	40.0000	0.0000	
2403 00 789 99 30 33 Subsidies	0.0000	0.0000	100.0000	0.0000	
2403 00 789 99 30 Total	1.0000	1.0000	141.0000	1.0000	
2403 00 789 99 Total	1.0000	1.0000	141.0000	1.0000	
2403 00 789 Total	1.0000	1.0000	141.0000	1.0000	
2403 00 796 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	1.9849	2.0000	2.0000	0.0000	
2403 00 796 99 30 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	30.0000	0.0000	
2403 00 796 99 30 33 Subsidies	0.0000	0.0000	200.0000	2.0000	
2403 00 796 99 30 Total	1.9849	2.0000	232.0000	2.0000	
2403 00 796 99 Total	1.9849	2.0000	232.0000	2.0000	
2403 00 796 Total	1.9849	2.0000	232.0000	2.0000	
2403 00 Total	3.9609	4.0000	504.0000	4.0000	
2403 Total	3.9609	4.0000	504.0000	4.0000	
State Disaster Mitigation Fund (SDMF)	Total	3.9609	4.0000	504.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9609	4.0000	504.0000	4.0000
	Revenue	3.9609	4.0000	504.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 113 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	0.3650	1.0000	14.9300	10.0000
2403 00 113 86 97 Total	0.3650	1.0000	14.9300	10.0000
2403 00 113 86 Total	0.3650	1.0000	14.9300	10.0000
2403 00 113 87 C.S. Scheme - II				
2403 00 113 87 10 Livestock Census and Integrated Sample Survey				
2403 00 113 87 10 31 Grants-in-Aid	0.0000	0.0000	15.6000	3.0000
2403 00 113 87 10 Total	0.0000	0.0000	15.6000	3.0000
2403 00 113 87 12 Integrated Sample Survey (ISS)-Other Components				
2403 00 113 87 12 31 Grants-in-Aid	0.0000	0.0000	10.5600	1.5600
2403 00 113 87 12 Total	0.0000	0.0000	10.5600	1.5600
2403 00 113 87 Total	0.0000	0.0000	26.1600	4.5600
2403 00 113 Total	0.3650	1.0000	41.0900	14.5600
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 86 C.S. Scheme - I				
2403 00 789 86 97 LiveStock Census				
2403 00 789 86 97 31 Grants-in-Aid	0.0000	0.0000	4.7600	6.7600
2403 00 789 86 97 Total	0.0000	0.0000	4.7600	6.7600
2403 00 789 86 Total	0.0000	0.0000	4.7600	6.7600
2403 00 789 87 C.S. Scheme - II				
2403 00 789 87 10 Livestock Census and Integrated Sample Survey				
2403 00 789 87 10 31 Grants-in-Aid	0.0000	0.0000	5.0900	4.0600
2403 00 789 87 10 Total	0.0000	0.0000	5.0900	4.0600
2403 00 789 87 12 Integrated Sample Survey (ISS)-Other Components				
2403 00 789 87 12 31 Grants-in-Aid	0.0000	0.0000	0.5100	0.7000
2403 00 789 87 12 Total	0.0000	0.0000	0.5100	0.7000
2403 00 789 87 Total	0.0000	0.0000	5.6000	4.7600
2403 00 789 Total	0.0000	0.0000	10.3600	11.5200
2403 00 796 Tribal Area sub-plan				
2403 00 796 86 C.S. Scheme - I				
2403 00 796 86 97 LiveStock Census				
2403 00 796 86 97 31 Grants-in-Aid	0.0000	0.0000	8.6800	13.6800
2403 00 796 86 97 Total	0.0000	0.0000	8.6800	13.6800
2403 00 796 86 Total	0.0000	0.0000	8.6800	13.6800
2403 00 796 87 C.S. Scheme - II				
2403 00 796 87 10 Livestock Census and Integrated Sample Survey				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 796 87 10 31 Grants-in-Aid	0.0000	0.0000	9.3100	9.3100	
2403 00 796 87 10 Total	0.0000	0.0000	9.3100	9.3100	
2403 00 796 87 12 Integrated Sample Survey (ISS)-Other Components					
2403 00 796 87 12 31 Grants-in-Aid	0.0000	0.0000	0.9300	0.9300	
2403 00 796 87 12 Total	0.0000	0.0000	0.9300	0.9300	
2403 00 796 87 Total	0.0000	0.0000	10.2400	10.2400	
2403 00 796 Total	0.0000	0.0000	18.9200	23.9200	
2403 00 Total	0.3650	1.0000	70.3700	50.0000	
2403 Total	0.3650	1.0000	70.3700	50.0000	
CSS - Integrated sample survey and Livestock Census	Total	0.3650	1.0000	70.3700	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3650	1.0000	70.3700	50.0000
	Revenue	0.3650	1.0000	70.3700	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursment</u>					
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 07 Medical Reimbursement	1.6629	10.0000	5.3700	10.0000	
2403 00 001 98 29 Total	1.6629	10.0000	5.3700	10.0000	
2403 00 001 98 Total	1.6629	10.0000	5.3700	10.0000	
2403 00 001 Total	1.6629	10.0000	5.3700	10.0000	
2403 00 Total	1.6629	10.0000	5.3700	10.0000	
2403 Total	1.6629	10.0000	5.3700	10.0000	
Medical Re-imbursment	Total	1.6629	10.0000	5.3700	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6629	10.0000	5.3700	10.0000
	Revenue	1.6629	10.0000	5.3700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2403 Animal Husbandry					
2403 00					
2403 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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
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	94.6222	0.0000	0.0000	0.0000
2403 00 103 41 90 Total	94.6222	0.0000	0.0000	0.0000
2403 00 103 41 Total	94.6222	0.0000	0.0000	0.0000
2403 00 103 Total	94.6222	0.0000	0.0000	0.0000
2403 00 Total	94.6222	0.0000	0.0000	0.0000
2403 Total	94.6222	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana Total	94.6222	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	94.6222	0.0000	0.0000	0.0000
Revenue	94.6222	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Duck Breeding Farm

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 106 Other Live Stock Development				
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	10.0000	10.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4403 00 106 39 25 Total	30.0000	10.0000	10.0000	5.0000	
4403 00 106 39 Total	30.0000	10.0000	10.0000	5.0000	
4403 00 106 Total	30.0000	10.0000	10.0000	5.0000	
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	25.0000	20.0000	20.0000	10.0000	
4403 00 789 39 25 Total	25.0000	20.0000	20.0000	10.0000	
4403 00 789 39 Total	25.0000	20.0000	20.0000	10.0000	
4403 00 789 Total	25.0000	20.0000	20.0000	10.0000	
4403 00 796 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	50.0000	20.0000	20.0000	20.0000	
4403 00 796 39 25 Total	50.0000	20.0000	20.0000	20.0000	
4403 00 796 39 Total	50.0000	20.0000	20.0000	20.0000	
4403 00 796 Total	50.0000	20.0000	20.0000	20.0000	
4403 00 Total	105.0000	50.0000	50.0000	35.0000	
4403 Total	105.0000	50.0000	50.0000	35.0000	
Duck Breeding Farm	Total	105.0000	50.0000	50.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.0000	50.0000	50.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	105.0000	50.0000	50.0000	35.0000

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

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 4.0000 4.0000 4.0000 4.0000

2403 00 102 39 06 **Total** 4.0000 4.0000 4.0000 4.00002403 00 102 39 **Total** 4.0000 4.0000 4.0000 4.00002403 00 102 **Total** 4.0000 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 4.0000 4.0000 4.0000 9.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 103 39 06 Total	4.0000	4.0000	4.0000	9.0000
2403 00 103 39 Total	4.0000	4.0000	4.0000	9.0000
2403 00 103 Total	4.0000	4.0000	4.0000	9.0000
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	4.0000	4.0000	4.0000	4.0000
2403 00 104 39 06 Total	4.0000	4.0000	4.0000	4.0000
2403 00 104 39 Total	4.0000	4.0000	4.0000	4.0000
2403 00 104 Total	4.0000	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	4.0000	4.0000	4.0000	10.0000
2403 00 105 39 06 Total	4.0000	4.0000	4.0000	10.0000
2403 00 105 39 Total	4.0000	4.0000	4.0000	10.0000
2403 00 105 Total	4.0000	4.0000	4.0000	10.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 06 Composite Live Stock Farm				
2403 00 106 39 06 27 Minor Works	5.6590	3.0000	3.0000	3.0000
2403 00 106 39 06 Total	5.6590	3.0000	3.0000	3.0000
2403 00 106 39 Total	5.6590	3.0000	3.0000	3.0000
2403 00 106 Total	5.6590	3.0000	3.0000	3.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 06 Composite Live Stock Farm				
2403 00 789 39 06 27 Minor Works	14.0000	16.0000	16.0000	30.0000
2403 00 789 39 06 Total	14.0000	16.0000	16.0000	30.0000
2403 00 789 39 Total	14.0000	16.0000	16.0000	30.0000
2403 00 789 Total	14.0000	16.0000	16.0000	30.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 06 Composite Live Stock Farm				
2403 00 796 39 06 27 Minor Works	13.9968	20.0000	20.0000	40.0000
2403 00 796 39 06 Total	13.9968	20.0000	20.0000	40.0000
2403 00 796 39 Total	13.9968	20.0000	20.0000	40.0000
2403 00 796 Total	13.9968	20.0000	20.0000	40.0000
2403 00 Total	49.6558	55.0000	55.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 Total	49.6558	55.0000	55.0000	100.0000	
Strengthening of Government Firms	Total	49.6558	55.0000	55.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.6558	55.0000	55.0000	100.0000
	Revenue	49.6558	55.0000	55.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Animal Welfare Board2403 *Animal Husbandry*

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 37 Animal Welfare Activities

2403 00 101 39 37 11 Travel Expenses 0.9329 1.0000 0.5500 0.0000

2403 00 101 39 37 13 Office Expenses 1.1964 1.0000 6.3000 2.0000

2403 00 101 39 37 18 Cost of fuel etc and maintenance cost of vehicles 0.4970 0.7000 0.4200 0.0000

2403 00 101 39 37 20 Other Administrative Expenses 0.9981 2.0000 1.2500 8.1000

2403 00 101 39 37 21 Supplies and Materials 0.8589 0.0000 0.0000 0.0000

2403 00 101 39 37 **Total** 4.4833 4.7000 8.5200 10.10002403 00 101 39 **Total** 4.4833 4.7000 8.5200 10.10002403 00 101 **Total** 4.4833 4.7000 8.5200 10.1000

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 1.9944 2.3000 1.4300 1.4000

2403 00 789 39 37 20 Other Administrative Expenses 0.9844 0.0000 0.0000 10.0000

2403 00 789 39 37 21 Supplies and Materials 14.4960 15.2000 13.8000 5.0000

2403 00 789 39 37 **Total** 17.4749 17.5000 15.2300 16.40002403 00 789 39 **Total** 17.4749 17.5000 15.2300 16.40002403 00 789 **Total** 17.4749 17.5000 15.2300 16.4000

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 15.3391 13.0000 19.8700 15.0000

2403 00 796 39 37 21 Supplies and Materials 10.2517 4.8000 3.0000 13.5000

2403 00 796 39 37 31 Grants-in-Aid 2.0200 15.0000 8.3800 5.0000

2403 00 796 39 37 **Total** 27.6109 32.8000 31.2500 33.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 796 39 Total	27.6109	32.8000	31.2500	33.5000	
2403 00 796 Total	27.6109	32.8000	31.2500	33.5000	
2403 00 Total	49.5690	55.0000	55.0000	60.0000	
2403 Total	49.5690	55.0000	55.0000	60.0000	
Tripura State Animal Welfare Board	Total	49.5690	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.5690	55.0000	55.0000	60.0000
	Revenue	49.5690	55.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training Programme for Minor Veterinary Services/ Capacity Building

2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 109 <i>Extension and Training</i>					
2403 00 109 39 <i>Animal Resource Development</i>					
2403 00 109 39 24 <i>Professional Efficiency Development Programme</i>					
2403 00 109 39 24 20 <i>Other Administrative Expenses</i>	0.0000	190.0000	15.0000	175.0000	
2403 00 109 39 24 Total	0.0000	190.0000	15.0000	175.0000	
2403 00 109 39 Total	0.0000	190.0000	15.0000	175.0000	
2403 00 109 Total	0.0000	190.0000	15.0000	175.0000	
2403 00 Total	0.0000	190.0000	15.0000	175.0000	
2403 Total	0.0000	190.0000	15.0000	175.0000	
Training Programme for Minor Veterinary Services/ Capacity Building	Total	0.0000	190.0000	15.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	190.0000	15.0000	175.0000
	Revenue	0.0000	190.0000	15.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 101 <i>Veterinary Services and Animal Health</i>				
4403 00 101 25 <i>Public Works</i>				
4403 00 101 25 21 <i>Special Assistance - Capital</i>				
4403 00 101 25 21 53 <i>Major works</i>	0.0000	50.0000	492.0000	50.0000
4403 00 101 25 21 Total	0.0000	50.0000	492.0000	50.0000
4403 00 101 25 Total	0.0000	50.0000	492.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4403 00 101 Total	0.0000	50.0000	492.0000	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	0.0000	50.0000	194.5000	20.0000	
4403 00 789 25 21 Total	0.0000	50.0000	194.5000	20.0000	
4403 00 789 25 Total	0.0000	50.0000	194.5000	20.0000	
4403 00 789 Total	0.0000	50.0000	194.5000	20.0000	
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	100.0000	363.5000	30.0000	
4403 00 796 25 21 Total	0.0000	100.0000	363.5000	30.0000	
4403 00 796 25 Total	0.0000	100.0000	363.5000	30.0000	
4403 00 796 Total	0.0000	100.0000	363.5000	30.0000	
4403 00 Total	0.0000	200.0000	1050.0000	100.0000	
4403 Total	0.0000	200.0000	1050.0000	100.0000	
Special Assistance-Capital	Total	0.0000	200.0000	1050.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	1050.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	1050.0000	100.0000

State Share of CSS

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 50 State Share of CSS

2403 00 101 50 02 State Share of ESVHD-MVU (recurring expenses for operating MVUs)

2403 00 101 50 02 31 Grants-in-Aid 5.1080 30.0000 12.0200 1.0000

2403 00 101 50 02 **Total** 5.1080 30.0000 12.0200 1.00002403 00 101 50 **Total** 5.1080 30.0000 12.0200 1.00002403 00 101 **Total** 5.1080 30.0000 12.0200 1.0000

2403 00 109 Extension and Training

2403 00 109 50 State Share of CSS

2403 00 109 50 10 State Share of Seminars for Livestock Mission

2403 00 109 50 10 31 Grants-in-Aid 0.0000 0.0000 10.6400 1.0000

2403 00 109 50 10 **Total** 0.0000 0.0000 10.6400 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 109 50 Total	0.0000	0.0000	10.6400	1.0000	
2403 00 109 Total	0.0000	0.0000	10.6400	1.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 50 State Share of CSS					
2403 00 789 50 02 State Share of ESVHD-MVU (recurring expenses for operating MVUs)					
2403 00 789 50 02 31 Grants-in-Aid	1.0210	30.0000	3.2800	10.0000	
2403 00 789 50 02 Total	1.0210	30.0000	3.2800	10.0000	
2403 00 789 50 10 State Share of Seminars for Livestock Mission					
2403 00 789 50 10 31 Grants-in-Aid	0.0000	0.0000	4.1600	18.0000	
2403 00 789 50 10 Total	0.0000	0.0000	4.1600	18.0000	
2403 00 789 50 Total	1.0210	30.0000	7.4400	28.0000	
2403 00 789 Total	1.0210	30.0000	7.4400	28.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 50 State Share of CSS					
2403 00 796 50 02 State Share of ESVHD-MVU (recurring expenses for operating MVUs)					
2403 00 796 50 02 31 Grants-in-Aid	0.5110	40.0000	204.4300	10.0000	
2403 00 796 50 02 Total	0.5110	40.0000	204.4300	10.0000	
2403 00 796 50 10 State Share of Seminars for Livestock Mission					
2403 00 796 50 10 31 Grants-in-Aid	0.0000	0.0000	6.7400	10.0000	
2403 00 796 50 10 Total	0.0000	0.0000	6.7400	10.0000	
2403 00 796 50 Total	0.5110	40.0000	211.1700	20.0000	
2403 00 796 Total	0.5110	40.0000	211.1700	20.0000	
2403 00 Total	6.6400	100.0000	241.2700	50.0000	
2403 Total	6.6400	100.0000	241.2700	50.0000	
State Share of CSS	Total	6.6400	100.0000	241.2700	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6400	100.0000	241.2700	50.0000
	Revenue	6.6400	100.0000	241.2700	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fodder Production

2403 Animal Husbandry

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	1.0190	5.9750	5.9800	6.3700
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2403 00 107 39 04 21 Supplies and Materials	22.3378	24.4250	24.4300	31.3400
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 107 39 04 Total	23.3567	30.4000	30.4100	37.7100
2403 00 107 39 Total	23.3567	30.4000	30.4100	37.7100
2403 00 107 Total	23.3567	30.4000	30.4100	37.7100
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 04 Fodder Development				
2403 00 789 39 04 30 Other Contractual Services	16.0632	13.2500	13.2500	10.6400
2403 00 789 39 04 Total	16.0632	13.2500	13.2500	10.6400
2403 00 789 39 Total	16.0632	13.2500	13.2500	10.6400
2403 00 789 Total	16.0632	13.2500	13.2500	10.6400
2403 00 796 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	0.1500	0.1500	0.1500
2403 00 796 39 04 Total	0.0000	0.1500	0.1500	0.1500
2403 00 796 39 Total	0.0000	0.1500	0.1500	0.1500
2403 00 796 Total	0.0000	0.1500	0.1500	0.1500
2403 00 Total	39.4200	43.8000	43.8100	48.5000
2403 Total	39.4200	43.8000	43.8100	48.5000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 04 Fodder Development				
4403 00 796 39 04 52 Machinery and Equipment	0.0000	1.2000	1.2000	1.5000
4403 00 796 39 04 Total	0.0000	1.2000	1.2000	1.5000
4403 00 796 39 Total	0.0000	1.2000	1.2000	1.5000
4403 00 796 Total	0.0000	1.2000	1.2000	1.5000
4403 00 Total	0.0000	1.2000	1.2000	1.5000
4403 Total	0.0000	1.2000	1.2000	1.5000
Fodder Production				
Total	39.4200	45.0000	45.0100	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	39.4200	45.0000	45.0100	50.0000
Revenue	39.4200	43.8000	43.8100	48.5000
Capital	0.0000	1.2000	1.2000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
<u>Mukhya Mantri Prani Sampada Bikash Yojana</u>					
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	199.7918	288.0000	288.0000	300.0000	
2403 00 001 39 53 Total	199.7918	288.0000	288.0000	300.0000	
2403 00 001 39 Total	199.7918	288.0000	288.0000	300.0000	
2403 00 001 Total	199.7918	288.0000	288.0000	300.0000	
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	399.4152	344.0000	344.0000	175.0000	
2403 00 789 39 53 Total	399.4152	344.0000	344.0000	175.0000	
2403 00 789 39 Total	399.4152	344.0000	344.0000	175.0000	
2403 00 789 Total	399.4152	344.0000	344.0000	175.0000	
2403 00 796 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	399.6947	0.0000	0.0000	0.0000	
2403 00 796 39 53 33 Subsidies	0.0000	468.0000	468.0000	625.0000	
2403 00 796 39 53 Total	399.6947	468.0000	468.0000	625.0000	
2403 00 796 39 Total	399.6947	468.0000	468.0000	625.0000	
2403 00 796 Total	399.6947	468.0000	468.0000	625.0000	
2403 00 Total	998.9017	1100.0000	1100.0000	1100.0000	
2403 Total	998.9017	1100.0000	1100.0000	1100.0000	
Mukhya Mantri Prani Sampada Bikash Yojana	Total	998.9017	1100.0000	1100.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	998.9017	1100.0000	1100.0000	1100.0000
	Revenue	998.9017	1100.0000	1100.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mini Mobile Veterinary Unit

2403 Animal Husbandry				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 03 Animal Husbandry Extension Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00 789 39 03 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	25.0000
2403 00 789 39 03 30 Other Contractual Services	0.0000	0.0000	0.0000	25.0000
2403 00 789 39 03 Total	0.0000	0.0000	0.0000	50.0000
2403 00 789 39 Total	0.0000	0.0000	0.0000	50.0000
2403 00 789 Total	0.0000	0.0000	0.0000	50.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 03 Animal Husbandry Extension Programme				
2403 00 796 39 03 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	15.0000
2403 00 796 39 03 27 Minor Works	0.0000	0.0000	0.0000	50.0000
2403 00 796 39 03 Total	0.0000	0.0000	0.0000	65.0000
2403 00 796 39 Total	0.0000	0.0000	0.0000	65.0000
2403 00 796 Total	0.0000	0.0000	0.0000	65.0000
2403 00 Total	0.0000	0.0000	0.0000	115.0000
2403 Total	0.0000	0.0000	0.0000	115.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				
4403 00 101 39 03 Animal Husbandry Extension Programme				
4403 00 101 39 03 51 Motor Vehicles	0.0000	0.0000	0.0000	280.0000
4403 00 101 39 03 Total	0.0000	0.0000	0.0000	280.0000
4403 00 101 39 Total	0.0000	0.0000	0.0000	280.0000
4403 00 101 Total	0.0000	0.0000	0.0000	280.0000
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 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	55.0000
4403 00 789 39 03 Total	0.0000	0.0000	0.0000	55.0000
4403 00 789 39 Total	0.0000	0.0000	0.0000	55.0000
4403 00 789 Total	0.0000	0.0000	0.0000	55.0000
4403 00 Total	0.0000	0.0000	0.0000	335.0000
4403 Total	0.0000	0.0000	0.0000	335.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mini Mobile Veterinary Unit	Total	0.0000	0.0000	0.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	115.0000
	Capital	0.0000	0.0000	0.0000	335.0000

Grand Total:- Demand:-29		13897.0272	17684.0000	19049.4500	19345.9300
ANIMAL RESOURCES DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13897.0272	17684.0000	19049.4500	19345.9300
	Revenue	12894.2002	15371.8000	15400.8400	16752.4300
	Capital	1002.8269	2312.2000	3648.6100	2593.5000

Total Recovery:- Demand:-29		5.0373	0.0000	0.0000	0.0000
ANIMAL RESOURCES DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0373	0.0000	0.0000	0.0000
	Revenue	5.0373	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-29		13891.9899	17684.0000	19049.4500	19345.9300
ANIMAL RESOURCES DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13891.9899	17684.0000	19049.4500	19345.9300
	Revenue	12889.1630	15371.8000	15400.8400	16752.4300
	Capital	1002.8269	2312.2000	3648.6100	2593.5000

Forest

Demand No : 30

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	589.7053	752.8500	740.4000	814.4400
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2406 01 001 98 30 Total	589.7053	752.8500	740.4000	814.4400
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2406 01 001 98 Total	589.7053	752.8500	740.4000	814.4400
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2406 01 001 Total	589.7053	752.8500	740.4000	814.4400
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2406 01 Total	589.7053	752.8500	740.4000	814.4400
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2406 Total	589.7053	752.8500	740.4000	814.4400
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Wages	Total	589.7053	752.8500	740.4000	814.4400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		589.7053	752.8500	740.4000	814.4400
Revenue		589.7053	752.8500	740.4000	814.4400
Capital		0.0000	0.0000	0.0000	0.0000

Interest

2049 Interest Payments

2049 05 Interest on Reserve Funds

2049 05 105 Interest on General and other Reserve Funds

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	0.0000	1350.0000	3315.1900	1521.0000
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2049 05 105 58 56 Total	0.0000	1350.0000	3315.1900	1521.0000
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2049 05 105 58 Total	0.0000	1350.0000	3315.1900	1521.0000
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2049 05 105 Total	0.0000	1350.0000	3315.1900	1521.0000
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2049 05 Total	0.0000	1350.0000	3315.1900	1521.0000
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2049 Total	0.0000	1350.0000	3315.1900	1521.0000
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Interest	Total	0.0000	1350.0000	3315.1900	1521.0000
Charged		0.0000	1350.0000	3315.1900	1521.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		0.0000	1350.0000	3315.1900	1521.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406 Forestry and Wild Life

2406 01 Forestry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 30 Forest					
2406 01 001 98 30 12 Electricity Charges	59.9952	70.0000	70.0000	80.0000	
2406 01 001 98 30 Total	59.9952	70.0000	70.0000	80.0000	
2406 01 001 98 Total	59.9952	70.0000	70.0000	80.0000	
2406 01 001 Total	59.9952	70.0000	70.0000	80.0000	
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	70.0000	60.0000	60.0000	50.0000	
2406 01 789 98 30 Total	70.0000	60.0000	60.0000	50.0000	
2406 01 789 98 Total	70.0000	60.0000	60.0000	50.0000	
2406 01 789 Total	70.0000	60.0000	60.0000	50.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 98 Administration					
2406 01 796 98 30 Forest					
2406 01 796 98 30 12 Electricity Charges	70.0000	90.0000	90.0000	80.0000	
2406 01 796 98 30 Total	70.0000	90.0000	90.0000	80.0000	
2406 01 796 98 Total	70.0000	90.0000	90.0000	80.0000	
2406 01 796 Total	70.0000	90.0000	90.0000	80.0000	
2406 01 Total	199.9952	220.0000	220.0000	210.0000	
2406 Total	199.9952	220.0000	220.0000	210.0000	
Electricity Charges	Total	199.9952	220.0000	220.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	199.9952	220.0000	220.0000	210.0000
	Revenue	199.9952	220.0000	220.0000	210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 40 Forestry

4059 60 051 40 32 Communication

4059 60 051 40 32 53 Major works 30.0000 30.0000 30.0000 100.0000

4059 60 051 40 32 **Total** 30.0000 30.0000 30.0000 100.00004059 60 051 40 **Total** 30.0000 30.0000 30.0000 100.00004059 60 051 **Total** 30.0000 30.0000 30.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 60 789 Special Component Plan for Scheduled Caste					
4059 60 789 40 Forestry					
4059 60 789 40 32 Communication					
4059 60 789 40 32 53 Major works	30.0000	40.0000	40.0000	80.0000	
4059 60 789 40 32 Total	30.0000	40.0000	40.0000	80.0000	
4059 60 789 40 Total	30.0000	40.0000	40.0000	80.0000	
4059 60 789 Total	30.0000	40.0000	40.0000	80.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 40 Forestry					
4059 60 796 40 32 Communication					
4059 60 796 40 32 53 Major works	40.0000	40.0000	40.0000	120.0000	
4059 60 796 40 32 Total	40.0000	40.0000	40.0000	120.0000	
4059 60 796 40 Total	40.0000	40.0000	40.0000	120.0000	
4059 60 796 Total	40.0000	40.0000	40.0000	120.0000	
4059 60 Total	100.0000	110.0000	110.0000	300.0000	
4059 Total	100.0000	110.0000	110.0000	300.0000	
Major Works	Total	100.0000	110.0000	110.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	110.0000	110.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	110.0000	110.0000	300.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	19.9749	20.0000	36.0000	60.0000	
2059 80 053 79 01 Total	19.9749	20.0000	36.0000	60.0000	
2059 80 053 79 Total	19.9749	20.0000	36.0000	60.0000	
2059 80 053 Total	19.9749	20.0000	36.0000	60.0000	
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	37.0000	60.0000	
2059 80 789 79 01 Total	20.0000	20.0000	37.0000	60.0000	
2059 80 789 79 Total	20.0000	20.0000	37.0000	60.0000	
2059 80 789 Total	20.0000	20.0000	37.0000	60.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2059 80 796 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	19.9980	20.0000	37.0000	80.0000
2059 80 796 79 01 Total	19.9980	20.0000	37.0000	80.0000
2059 80 796 79 Total	19.9980	20.0000	37.0000	80.0000
2059 80 796 Total	19.9980	20.0000	37.0000	80.0000
2059 80 Total	59.9729	60.0000	110.0000	200.0000
2059 Total	59.9729	60.0000	110.0000	200.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 40 Forestry				
2406 01 101 40 37 Parks and Gardens				
2406 01 101 40 37 27 Minor Works	10.0000	15.0000	15.0000	0.0000
2406 01 101 40 37 Total	10.0000	15.0000	15.0000	0.0000
2406 01 101 40 Total	10.0000	15.0000	15.0000	0.0000
2406 01 101 Total	10.0000	15.0000	15.0000	0.0000
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	15.0000	15.0000	0.0000
2406 01 789 40 37 Total	12.0000	15.0000	15.0000	0.0000
2406 01 789 40 Total	12.0000	15.0000	15.0000	0.0000
2406 01 789 Total	12.0000	15.0000	15.0000	0.0000
2406 01 796 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	14.9984	20.0000	20.0000	0.0000
2406 01 796 40 37 Total	14.9984	20.0000	20.0000	0.0000
2406 01 796 40 Total	14.9984	20.0000	20.0000	0.0000
2406 01 796 Total	14.9984	20.0000	20.0000	0.0000
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	3.0000	0.0000	0.0000	0.0000
2406 01 800 40 37 Total	3.0000	0.0000	0.0000	0.0000
2406 01 800 40 Total	3.0000	0.0000	0.0000	0.0000
2406 01 800 Total	3.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 01 Total	39.9984	50.0000	50.0000	0.0000
2406 Total	39.9984	50.0000	50.0000	0.0000
Minor Works				
Total	99.9713	110.0000	160.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	99.9713	110.0000	160.0000	200.0000
Revenue	99.9713	110.0000	160.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush Mission (NAM)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

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 0.0000 0.0000

2406 01 102 91 46 **Total** 0.0000 1.0000 0.0000 0.00002406 01 102 91 **Total** 0.0000 1.0000 0.0000 0.00002406 01 102 **Total** 0.0000 1.0000 0.0000 0.00002406 01 **Total** 0.0000 1.0000 0.0000 0.00002406 **Total** 0.0000 1.0000 0.0000 0.0000

CSS - National Mission on Ayush Mission (NAM)	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	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

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 382.1518 500.0000 380.0000 480.0000

2406 01 001 99 72 **Total** 382.1518 500.0000 380.0000 480.00002406 01 001 99 **Total** 382.1518 500.0000 380.0000 480.00002406 01 001 **Total** 382.1518 500.0000 380.0000 480.00002406 01 **Total** 382.1518 500.0000 380.0000 480.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 Total	382.1518	500.0000	380.0000	480.0000	
Salary for Staff Deputed to TTAADC	Total	382.1518	500.0000	380.0000	480.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	382.1518	500.0000	380.0000	480.0000
	Revenue	382.1518	500.0000	380.0000	480.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration					
2406 01 101 70 State Share					
2406 01 101 70 88 State Share of Project Elephant					
2406 01 101 70 88 31 Grants-in-Aid	1.5649	10.0000	10.1600	11.0000	
2406 01 101 70 88 Total	1.5649	10.0000	10.1600	11.0000	
2406 01 101 70 Total	1.5649	10.0000	10.1600	11.0000	
2406 01 101 Total	1.5649	10.0000	10.1600	11.0000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 70 State Share					
2406 01 789 70 88 State Share of Project Elephant					
2406 01 789 70 88 31 Grants-in-Aid	0.5116	5.0000	13.3000	14.0000	
2406 01 789 70 88 Total	0.5116	5.0000	13.3000	14.0000	
2406 01 789 70 Total	0.5116	5.0000	13.3000	14.0000	
2406 01 789 Total	0.5116	5.0000	13.3000	14.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 70 State Share					
2406 01 796 70 88 State Share of Project Elephant					
2406 01 796 70 88 31 Grants-in-Aid	0.9329	15.0000	15.2700	16.0000	
2406 01 796 70 88 Total	0.9329	15.0000	15.2700	16.0000	
2406 01 796 70 Total	0.9329	15.0000	15.2700	16.0000	
2406 01 796 Total	0.9329	15.0000	15.2700	16.0000	
2406 01 Total	3.0095	30.0000	38.7300	41.0000	
2406 04 Afforestation and Ecology Development					
2406 04 101 National Afforestation and Ecology Development programme.					
2406 04 101 70 State Share					
2406 04 101 70 73 State share of Intensification of Forest Management Scheme					
2406 04 101 70 73 31 Grants-in-Aid	1.9700	5.0000	11.3600	12.0000	
2406 04 101 70 73 Total	1.9700	5.0000	11.3600	12.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 04 101 70 Total	1.9700	5.0000	11.3600	12.0000
2406 04 101 Total	1.9700	5.0000	11.3600	12.0000
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	13.9800	16.0000
2406 04 789 70 73 Total	0.8400	5.0000	13.9800	16.0000
2406 04 789 70 Total	0.8400	5.0000	13.9800	16.0000
2406 04 789 Total	0.8400	5.0000	13.9800	16.0000
2406 04 796 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	16.9800	20.0000
2406 04 796 70 73 Total	0.8800	5.0000	16.9800	20.0000
2406 04 796 70 Total	0.8800	5.0000	16.9800	20.0000
2406 04 796 Total	0.8800	5.0000	16.9800	20.0000
2406 04 Total	3.6900	15.0000	42.3200	48.0000
2406 Total	6.6995	45.0000	81.0500	89.0000
4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
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	0.8000	5.0000	10.0000	11.0000
4406 01 101 70 73 Total	0.8000	5.0000	10.0000	11.0000
4406 01 101 70 Total	0.8000	5.0000	10.0000	11.0000
4406 01 101 Total	0.8000	5.0000	10.0000	11.0000
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	15.0000	16.0000
4406 01 789 70 73 Total	0.2500	5.0000	15.0000	16.0000
4406 01 789 70 Total	0.2500	5.0000	15.0000	16.0000
4406 01 789 Total	0.2500	5.0000	15.0000	16.0000
4406 01 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	18.0000	19.0000
4406 01 796 70 73 Total	0.5500	5.0000	18.0000	19.0000
4406 01 796 70 Total	0.5500	5.0000	18.0000	19.0000
4406 01 796 Total	0.5500	5.0000	18.0000	19.0000
4406 01 Total	1.6000	15.0000	43.0000	46.0000
4406 Total	1.6000	15.0000	43.0000	46.0000
State Share				
Total	8.2995	60.0000	124.0500	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.2995	60.0000	124.0500	135.0000
Revenue	6.6995	45.0000	81.0500	89.0000
Capital	1.6000	15.0000	43.0000	46.0000

CSS - EAP

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 101 Forest Conservation, Development and Regeneration

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	5000.7075	15000.0000	6773.0200	15623.4200
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4406 01 101 91 10 Total	5000.7075	15000.0000	6773.0200	15623.4200
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4406 01 101 91 Total	5000.7075	15000.0000	6773.0200	15623.4200
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4406 01 101 Total	5000.7075	15000.0000	6773.0200	15623.4200
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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	1437.3500	8500.0000	6442.4600	8785.0000
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4406 01 789 91 10 Total	1437.3500	8500.0000	6442.4600	8785.0000
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4406 01 789 91 Total	1437.3500	8500.0000	6442.4600	8785.0000
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4406 01 789 Total	1437.3500	8500.0000	6442.4600	8785.0000
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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	2621.0400	16500.0000	11784.5200	15591.5800
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4406 01 796 91 10 Total	2621.0400	16500.0000	11784.5200	15591.5800
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4406 01 796 91 Total	2621.0400	16500.0000	11784.5200	15591.5800
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4406 01 796 Total	2621.0400	16500.0000	11784.5200	15591.5800	
4406 01 Total	9059.0975	40000.0000	25000.0000	40000.0000	
4406 Total	9059.0975	40000.0000	25000.0000	40000.0000	
CSS - EAP	Total	9059.0975	40000.0000	25000.0000	40000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9059.0975	40000.0000	25000.0000	40000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9059.0975	40000.0000	25000.0000	40000.0000

Transfer of fund to TTAADC

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	90.0000	100.0000	106.0000	115.0000
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2406 01 796 40 12 Total	90.0000	100.0000	106.0000	115.0000
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2406 01 796 40 Total	90.0000	100.0000	106.0000	115.0000
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2406 01 796 Total	90.0000	100.0000	106.0000	115.0000
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2406 01 Total	90.0000	100.0000	106.0000	115.0000
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2406 Total	90.0000	100.0000	106.0000	115.0000
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Transfer of fund to TTAADC	Total	90.0000	100.0000	106.0000	115.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	90.0000	100.0000	106.0000	115.0000
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	Revenue	90.0000	100.0000	106.0000	115.0000
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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	5.0000	15.0000	16.0000
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2406 01 101 90 42 Total	0.0000	5.0000	15.0000	16.0000
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2406 01 101 90 Total	0.0000	5.0000	15.0000	16.0000
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2406 01 101 Total	0.0000	5.0000	15.0000	16.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	10.0000	11.0000
2406 01 102 90 41 Total	0.0000	10.0000	10.0000	11.0000
2406 01 102 90 Total	0.0000	10.0000	10.0000	11.0000
2406 01 102 Total	0.0000	10.0000	10.0000	11.0000
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	5.0000	15.0000	16.0000
2406 01 789 90 41 Total	0.0000	5.0000	15.0000	16.0000
2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 789 90 42 31 Grants-in-Aid	0.0000	5.0000	15.0000	16.0000
2406 01 789 90 42 Total	0.0000	5.0000	15.0000	16.0000
2406 01 789 90 Total	0.0000	10.0000	30.0000	32.0000
2406 01 789 Total	0.0000	10.0000	30.0000	32.0000
2406 01 796 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	18.0000	19.0000
2406 01 796 90 41 Total	0.0000	10.0000	18.0000	19.0000
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	15.0000	17.0000
2406 01 796 90 42 Total	0.0000	10.0000	15.0000	17.0000
2406 01 796 90 Total	0.0000	20.0000	33.0000	36.0000
2406 01 796 Total	0.0000	20.0000	33.0000	36.0000
2406 01 Total	0.0000	45.0000	88.0000	95.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
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	10.7528	5.0000	31.6200	32.0000
2406 02 110 90 43 Total	10.7528	5.0000	31.6200	32.0000
2406 02 110 90 Total	10.7528	5.0000	31.6200	32.0000
2406 02 110 Total	10.7528	5.0000	31.6200	32.0000
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 789 90 State Share for Central Assistance					
2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats					
2406 02 789 90 43 31 Grants-in-Aid	3.5100	5.0000	25.4200	26.0000	
2406 02 789 90 43 Total	3.5100	5.0000	25.4200	26.0000	
2406 02 789 90 Total	3.5100	5.0000	25.4200	26.0000	
2406 02 789 Total	3.5100	5.0000	25.4200	26.0000	
2406 02 796 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	6.4100	10.0000	30.9100	32.0000	
2406 02 796 90 43 Total	6.4100	10.0000	30.9100	32.0000	
2406 02 796 90 Total	6.4100	10.0000	30.9100	32.0000	
2406 02 796 Total	6.4100	10.0000	30.9100	32.0000	
2406 02 Total	20.6728	20.0000	87.9500	90.0000	
2406 Total	20.6728	65.0000	175.9500	185.0000	
State Share / Contribution of CSS	Total	20.6728	65.0000	175.9500	185.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.6728	65.0000	175.9500	185.0000
	Revenue	20.6728	65.0000	175.9500	185.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 03 Overtime Allowance	0.0150	0.0500	0.0300	0.0500
2406 01 001 98 30 05 Rewards	0.0075	0.0300	0.0200	0.0500
2406 01 001 98 30 11 Travel Expenses	17.6120	20.0000	15.6000	20.0000
2406 01 001 98 30 13 Office Expenses	11.3462	10.0000	9.6000	13.0000
2406 01 001 98 30 14 Rents, Rates and Taxes	0.5882	0.5000	2.7500	0.5000
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles	19.9977	20.0000	21.1000	25.0000
2406 01 001 98 30 20 Other Administrative Expenses	5.0000	5.0000	4.2500	5.0000
2406 01 001 98 30 21 Supplies and Materials	11.3000	20.0000	17.0000	20.0000
2406 01 001 98 30 27 Minor Works	32.5000	33.0000	25.2500	37.0000
2406 01 001 98 30 28 Professional Services	5.3284	7.0000	4.7500	6.9000
2406 01 001 98 30 31 Grants-in-Aid	18.2472	22.0000	187.9600	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 01 001 98 30 Total	121.9421	137.5800	288.3100	137.5000
2406 01 001 98 Total	121.9421	137.5800	288.3100	137.5000
2406 01 001 Total	121.9421	137.5800	288.3100	137.5000
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	0.7500	1.0000	0.5000	1.0000
2406 01 003 03 05 27 Minor Works	1.4980	2.0000	1.1000	2.0000
2406 01 003 03 05 28 Professional Services	1.3720	1.0000	0.5000	1.0000
2406 01 003 03 05 Total	3.6200	4.0000	2.1000	4.0000
2406 01 003 03 Total	3.6200	4.0000	2.1000	4.0000
2406 01 003 Total	3.6200	4.0000	2.1000	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	0.7499	1.0000	0.5000	1.0000
2406 01 005 40 26 27 Minor Works	1.4872	2.0000	1.8000	2.0000
2406 01 005 40 26 Total	2.2372	3.0000	2.3000	3.0000
2406 01 005 40 Total	2.2372	3.0000	2.3000	3.0000
2406 01 005 Total	2.2372	3.0000	2.3000	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	0.6750	1.0000	0.6000	1.0000
2406 01 101 03 08 27 Minor Works	1.5000	2.0000	1.1000	2.0000
2406 01 101 03 08 Total	2.1750	3.0000	1.7000	3.0000
2406 01 101 03 Total	2.1750	3.0000	1.7000	3.0000
2406 01 101 Total	2.1750	3.0000	1.7000	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	2.4999	3.0000	2.3500	0.0000
2406 01 102 40 19 Total	2.4999	3.0000	2.3500	0.0000
2406 01 102 40 Total	2.4999	3.0000	2.3500	0.0000
2406 01 102 Total	2.4999	3.0000	2.3500	0.0000
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	2.4983	3.0000	2.3500	0.0000
2406 01 789 40 19 Total	2.4983	3.0000	2.3500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 01 789 40 Total	2.4983	3.0000	2.3500	0.0000
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 11 Travel Expenses	17.3958	20.0000	14.1000	20.0000
2406 01 789 98 30 13 Office Expenses	6.2496	8.0000	8.5000	11.0000
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	19.9999	20.0000	20.5000	25.0000
2406 01 789 98 30 20 Other Administrative Expenses	3.0000	5.0000	4.8500	5.0000
2406 01 789 98 30 21 Supplies and Materials	12.4993	15.0000	14.7500	20.0000
2406 01 789 98 30 27 Minor Works	37.5000	39.0000	27.2500	42.0000
2406 01 789 98 30 Total	96.6446	107.0000	89.9500	123.0000
2406 01 789 98 Total	96.6446	107.0000	89.9500	123.0000
2406 01 789 Total	99.1429	110.0000	92.3000	123.0000
2406 01 796 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	3.0000	4.0000	3.2500	0.0000
2406 01 796 40 19 Total	3.0000	4.0000	3.2500	0.0000
2406 01 796 40 Total	3.0000	4.0000	3.2500	0.0000
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 11 Travel Expenses	17.4293	20.0000	14.6000	20.0000
2406 01 796 98 30 13 Office Expenses	9.9984	10.0000	11.9000	16.0000
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	20.9999	20.0000	26.4000	50.0000
2406 01 796 98 30 20 Other Administrative Expenses	4.4942	6.0000	6.5000	6.0000
2406 01 796 98 30 21 Supplies and Materials	16.7610	15.0000	20.1300	20.0000
2406 01 796 98 30 27 Minor Works	43.9612	53.0000	32.7500	51.0000
2406 01 796 98 30 Total	113.6440	124.0000	112.2800	163.0000
2406 01 796 98 Total	113.6440	124.0000	112.2800	163.0000
2406 01 796 Total	116.6439	128.0000	115.5300	163.0000
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	0.1000	0.0000	0.0000	0.0000
2406 01 800 03 08 Total	0.1000	0.0000	0.0000	0.0000
2406 01 800 03 Total	0.1000	0.0000	0.0000	0.0000
2406 01 800 Total	0.1000	0.0000	0.0000	0.0000
2406 01 Total	348.3609	388.5800	504.5900	433.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 02 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	2.2500	1.4200	0.6600	1.5000
2406 02 110 40 28 27 Minor Works	7.5000	15.0000	10.7500	15.0000
2406 02 110 40 28 Total	9.7500	16.4200	11.4100	16.5000
2406 02 110 40 38 Infrastructure for Wild Life				
2406 02 110 40 38 50 Other charges	14.9999	20.0000	14.0000	20.0000
2406 02 110 40 38 Total	14.9999	20.0000	14.0000	20.0000
2406 02 110 40 Total	24.7499	36.4200	25.4100	36.5000
2406 02 110 Total	24.7499	36.4200	25.4100	36.5000
2406 02 Total	24.7499	36.4200	25.4100	36.5000
2406 Total	373.1108	425.0000	530.0000	470.0000
Others				
Total	373.1108	425.0000	530.0000	470.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	373.1108	425.0000	530.0000	470.0000
Revenue	373.1108	425.0000	530.0000	470.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 40 Forestry

2402 00 102 40 01 Afforestation in Catchment Areas

2402 00 102 40 01 01 Salaries 111.9245 200.0000 140.0000 180.0000

2402 00 102 40 01 **Total** 111.9245 200.0000 140.0000 180.00002402 00 102 40 **Total** 111.9245 200.0000 140.0000 180.00002402 00 102 **Total** 111.9245 200.0000 140.0000 180.00002402 00 **Total** 111.9245 200.0000 140.0000 180.00002402 **Total** 111.9245 200.0000 140.0000 180.0000

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 9224.7363 10761.1500 11003.5900 11402.7500

2406 01 001 98 30 **Total** 9224.7363 10761.1500 11003.5900 11402.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 001 98 Total	9224.7363	10761.1500	11003.5900	11402.7500	
2406 01 001 Total	9224.7363	10761.1500	11003.5900	11402.7500	
2406 01 Total	9224.7363	10761.1500	11003.5900	11402.7500	
2406 Total	9224.7363	10761.1500	11003.5900	11402.7500	
Salaries	Total	9336.6608	10961.1500	11143.5900	11582.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9336.6608	10961.1500	11143.5900	11582.7500
	Revenue	9336.6608	10961.1500	11143.5900	11582.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>					
2406 <i>Forestry and Wild Life</i>					
2406 02 <i>Environmental Forestry and Wild Life</i>					
2406 02 110 <i>Wild Life Preservation</i>					
2406 02 110 40 <i>Forestry</i>					
2406 02 110 40 28 <i>Wild Life Conservation and Education</i>					
2406 02 110 40 28 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	160.9233	200.0000	190.0000	200.0000	
2406 02 110 40 28 Total	160.9233	200.0000	190.0000	200.0000	
2406 02 110 40 Total	160.9233	200.0000	190.0000	200.0000	
2406 02 110 Total	160.9233	200.0000	190.0000	200.0000	
2406 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 02 789 40 <i>Forestry</i>					
2406 02 789 40 28 <i>Wild Life Conservation and Education</i>					
2406 02 789 40 28 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	98.3084	175.0000	138.0000	150.0000	
2406 02 789 40 28 Total	98.3084	175.0000	138.0000	150.0000	
2406 02 789 40 Total	98.3084	175.0000	138.0000	150.0000	
2406 02 789 Total	98.3084	175.0000	138.0000	150.0000	
2406 02 Total	259.2317	375.0000	328.0000	350.0000	
2406 Total	259.2317	375.0000	328.0000	350.0000	
Feed for Animals / Birds	Total	259.2317	375.0000	328.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	259.2317	375.0000	328.0000	350.0000
	Revenue	259.2317	375.0000	328.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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	574.0000	30.0000	30.0000	
2406 01 102 91 41 Total	0.0000	574.0000	30.0000	30.0000	
2406 01 102 91 Total	0.0000	574.0000	30.0000	30.0000	
2406 01 102 Total	0.0000	574.0000	30.0000	30.0000	
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	400.0000	30.0000	30.0000	
2406 01 789 91 41 Total	0.0000	400.0000	30.0000	30.0000	
2406 01 789 91 Total	0.0000	400.0000	30.0000	30.0000	
2406 01 789 Total	0.0000	400.0000	30.0000	30.0000	
2406 01 796 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	40.0000	40.0000	
2406 01 796 91 41 Total	0.0000	600.0000	40.0000	40.0000	
2406 01 796 91 Total	0.0000	600.0000	40.0000	40.0000	
2406 01 796 Total	0.0000	600.0000	40.0000	40.0000	
2406 01 Total	0.0000	1574.0000	100.0000	100.0000	
2406 Total	0.0000	1574.0000	100.0000	100.0000	
CSS - National Afforestation Programme (Green India Mission)	Total	0.0000	1574.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1574.0000	100.0000	100.0000
	Revenue	0.0000	1574.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Conservation of Natural Resources and Ecosystems

2406 Forestry and Wild Life	
2406 01 Forestry	
2406 01 101 Forest Conservation, Development and Regeneration	
2406 01 101 91 Central Assistance	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 91 Central Assistance					
2406 02 789 91 43 Integrated Development of Wild Life Habitats					
2406 02 789 91 43 31 Grants-in-Aid	31.6200	30.0000	57.7100	70.0000	
Total	31.6200	30.0000	57.7100	70.0000	
Total	31.6200	30.0000	57.7100	70.0000	
2406 02 789 Total	31.6200	30.0000	57.7100	70.0000	
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	57.6600	40.0000	105.2400	90.0000	
Total	57.6600	40.0000	105.2400	90.0000	
Total	57.6600	40.0000	105.2400	90.0000	
2406 02 796 Total	57.6600	40.0000	105.2400	90.0000	
2406 02 Total	186.0551	100.0000	340.0000	250.0000	
2406 Total	186.0551	100.0000	340.0000	250.0000	
CSS - Integrated Development of Wild Life Habitats	Total	186.0551	100.0000	340.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	186.0551	100.0000	340.0000	250.0000
	Revenue	186.0551	100.0000	340.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>					
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	14.0845	70.0000	26.9600	80.0000	
Total	14.0845	70.0000	26.9600	80.0000	
Total	14.0845	70.0000	26.9600	80.0000	
2406 01 101 Total	14.0845	70.0000	26.9600	80.0000	
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	4.6045	80.0000	13.8800	80.0000	
Total	4.6045	80.0000	13.8800	80.0000	
Total	4.6045	80.0000	13.8800	80.0000	
2406 01 789 Total	4.6045	80.0000	13.8800	80.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	8.3965	100.0000	20.3900	90.0000	
2406 01 796 88 46 Total	8.3965	100.0000	20.3900	90.0000	
2406 01 796 88 Total	8.3965	100.0000	20.3900	90.0000	
2406 01 796 Total	8.3965	100.0000	20.3900	90.0000	
2406 01 Total	27.0855	250.0000	61.2300	250.0000	
2406 Total	27.0855	250.0000	61.2300	250.0000	
CSS - Project Elephant	Total	27.0855	250.0000	61.2300	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.0855	250.0000	61.2300	250.0000
	Revenue	27.0855	250.0000	61.2300	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 101 National Afforestation and Ecology Development programme.

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 17.7700 50.0000 75.4800 50.0000

2406 04 101 88 63 **Total** 17.7700 50.0000 75.4800 50.00002406 04 101 88 **Total** 17.7700 50.0000 75.4800 50.00002406 04 101 **Total** 17.7700 50.0000 75.4800 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 50.0000 38.8100 70.0000

2406 04 789 88 63 **Total** 7.5300 50.0000 38.8100 70.00002406 04 789 88 **Total** 7.5300 50.0000 38.8100 70.00002406 04 789 **Total** 7.5300 50.0000 38.8100 70.0000

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 50.0000 68.7100 80.0000

2406 04 796 88 63 **Total** 7.9400 50.0000 68.7100 80.00002406 04 796 88 **Total** 7.9400 50.0000 68.7100 80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 04 796 Total	7.9400	50.0000	68.7100	80.0000	
2406 04 Total	33.2400	150.0000	183.0000	200.0000	
2406 Total	33.2400	150.0000	183.0000	200.0000	
4406 <i>Capital Outlay on Forestry and Wild Life</i>					
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	7.2000	50.0000	40.0000	70.0000	
4406 01 101 88 63 Total	7.2000	50.0000	40.0000	70.0000	
4406 01 101 88 Total	7.2000	50.0000	40.0000	70.0000	
4406 01 101 Total	7.2000	50.0000	40.0000	70.0000	
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	50.0000	60.0000	50.0000	
4406 01 789 88 63 Total	2.2500	50.0000	60.0000	50.0000	
4406 01 789 88 Total	2.2500	50.0000	60.0000	50.0000	
4406 01 789 Total	2.2500	50.0000	60.0000	50.0000	
4406 01 796 Tribal Area sub-plan					
4406 01 796 88 C.S.Scheme-III					
4406 01 796 88 63 Intensification of Forest Management Scheme					
4406 01 796 88 63 57 Grants for Creation of Capital Assets	4.9500	50.0000	80.0000	80.0000	
4406 01 796 88 63 Total	4.9500	50.0000	80.0000	80.0000	
4406 01 796 88 Total	4.9500	50.0000	80.0000	80.0000	
4406 01 796 Total	4.9500	50.0000	80.0000	80.0000	
4406 01 Total	14.4000	150.0000	180.0000	200.0000	
4406 Total	14.4000	150.0000	180.0000	200.0000	
CSS - Intensification of Forest Management Scheme	Total	47.6400	300.0000	363.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.6400	300.0000	363.0000	400.0000
	Revenue	33.2400	150.0000	183.0000	200.0000
	Capital	14.4000	150.0000	180.0000	200.0000

CSS - Assistance to Sepahijala Zoo2406 *Forestry and Wild Life*

2406 02 Environmental Forestry and Wild Life

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	150.0000	0.0000	180.0000	
2406 02 110 87 18 Total	0.0000	150.0000	0.0000	180.0000	
2406 02 110 87 Total	0.0000	150.0000	0.0000	180.0000	
2406 02 110 Total	0.0000	150.0000	0.0000	180.0000	
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	150.0000	0.0000	120.0000	
2406 02 789 87 18 Total	0.0000	150.0000	0.0000	120.0000	
2406 02 789 87 Total	0.0000	150.0000	0.0000	120.0000	
2406 02 789 Total	0.0000	150.0000	0.0000	120.0000	
2406 02 796 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	200.0000	0.0000	200.0000	
2406 02 796 87 18 Total	0.0000	200.0000	0.0000	200.0000	
2406 02 796 87 Total	0.0000	200.0000	0.0000	200.0000	
2406 02 796 Total	0.0000	200.0000	0.0000	200.0000	
2406 02 Total	0.0000	500.0000	0.0000	500.0000	
2406 Total	0.0000	500.0000	0.0000	500.0000	
CSS - Assistance to Sepahijala Zoo	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	500.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 40 Forestry

2406 01 101 40 42 Vanmahotsav

2406 01 101 40 42 20 Other Administrative Expenses	8.0000	10.0000	10.0000	15.0000
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2406 01 101 40 42 27 Minor Works	16.0000	10.0000	14.0000	19.0000
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2406 01 101 40 42 Total	24.0000	20.0000	24.0000	34.0000
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2406 01 101 40 Total	24.0000	20.0000	24.0000	34.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 101 Total	24.0000	20.0000	24.0000	34.0000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 42 Vanmahotsav					
2406 01 789 40 42 27 Minor Works	6.0000	10.0000	12.0000	30.0000	
2406 01 789 40 42 Total	6.0000	10.0000	12.0000	30.0000	
2406 01 789 40 Total	6.0000	10.0000	12.0000	30.0000	
2406 01 789 Total	6.0000	10.0000	12.0000	30.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 42 Vanmahotsav					
2406 01 796 40 42 27 Minor Works	10.0000	15.0000	18.0000	36.0000	
2406 01 796 40 42 Total	10.0000	15.0000	18.0000	36.0000	
2406 01 796 40 Total	10.0000	15.0000	18.0000	36.0000	
2406 01 796 Total	10.0000	15.0000	18.0000	36.0000	
2406 01 Total	40.0000	45.0000	54.0000	100.0000	
2406 Total	40.0000	45.0000	54.0000	100.0000	
Vanmahotsav	Total	40.0000	45.0000	54.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	45.0000	54.0000	100.0000
	Revenue	40.0000	45.0000	54.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 112 Public Gardens

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 25.0000 0.0000 0.0000 0.0000

2406 02 112 40 18 50 Other charges 99.0285 100.0000 100.0000 60.0000

2406 02 112 40 18 **Total** 124.0285 100.0000 100.0000 60.00002406 02 112 40 **Total** 124.0285 100.0000 100.0000 60.00002406 02 112 **Total** 124.0285 100.0000 100.0000 60.0000

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 60.0000 60.0000 60.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 02 789 40 18 Total	60.0000	60.0000	60.0000	100.0000
2406 02 789 40 Total	60.0000	60.0000	60.0000	100.0000
2406 02 789 Total	60.0000	60.0000	60.0000	100.0000
2406 02 796 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	64.9999	65.0000	90.0000	115.0000
2406 02 796 40 18 Total	64.9999	65.0000	90.0000	115.0000
2406 02 796 40 Total	64.9999	65.0000	90.0000	115.0000
2406 02 796 Total	64.9999	65.0000	90.0000	115.0000
2406 02 Total	249.0284	225.0000	250.0000	275.0000
2406 Total	249.0284	225.0000	250.0000	275.0000
4406 <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				
4406 02 112 40 18 51 Motor Vehicles	0.0000	25.0000	0.0000	0.0000
4406 02 112 40 18 Total	0.0000	25.0000	0.0000	0.0000
4406 02 112 40 Total	0.0000	25.0000	0.0000	0.0000
4406 02 112 Total	0.0000	25.0000	0.0000	0.0000
4406 02 Total	0.0000	25.0000	0.0000	0.0000
4406 Total	0.0000	25.0000	0.0000	0.0000
Beautification				
Total	249.0284	250.0000	250.0000	275.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	249.0284	250.0000	250.0000	275.0000
Revenue	249.0284	225.0000	250.0000	275.0000
Capital	0.0000	25.0000	0.0000	0.0000

Medical Re-imbursment2402 *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	1.2493	5.0000	3.7900	5.0000
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2402 00 102 40 01 Total	1.2493	5.0000	3.7900	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 00 102 40 Total	1.2493	5.0000	3.7900	5.0000	
2402 00 102 Total	1.2493	5.0000	3.7900	5.0000	
2402 00 Total	1.2493	5.0000	3.7900	5.0000	
2402 Total	1.2493	5.0000	3.7900	5.0000	
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 001 <i>Direction and Administration</i>					
2406 01 001 98 <i>Administration</i>					
2406 01 001 98 30 <i>Forest</i>					
2406 01 001 98 30 07 <i>Medical Reimbursement</i>	18.2923	20.0000	18.5100	20.0000	
2406 01 001 98 30 Total	18.2923	20.0000	18.5100	20.0000	
2406 01 001 98 Total	18.2923	20.0000	18.5100	20.0000	
2406 01 001 Total	18.2923	20.0000	18.5100	20.0000	
2406 01 Total	18.2923	20.0000	18.5100	20.0000	
2406 Total	18.2923	20.0000	18.5100	20.0000	
Medical Re-imbusement	Total	19.5416	25.0000	22.3000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.5416	25.0000	22.3000	25.0000
	Revenue	19.5416	25.0000	22.3000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406 <i>Forestry and Wild Life</i>				
2406 01 <i>Forestry</i>				
2406 01 003 <i>Education and Training</i>				
2406 01 003 40 <i>Forestry</i>				
2406 01 003 40 43 <i>Fees for IFS Academy for IFS/TFS/Ranger</i>				
2406 01 003 40 43 28 <i>Professional Services</i>	7.0000	50.0000	84.0000	90.0000
2406 01 003 40 43 Total	7.0000	50.0000	84.0000	90.0000
2406 01 003 40 Total	7.0000	50.0000	84.0000	90.0000
2406 01 003 Total	7.0000	50.0000	84.0000	90.0000
2406 01 Total	7.0000	50.0000	84.0000	90.0000
2406 Total	7.0000	50.0000	84.0000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Fees for Dehradun IFS Academy for Indian Forest Service	Total	7.0000	50.0000	84.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0000	50.0000	84.0000	90.0000
	Revenue	7.0000	50.0000	84.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	20.0000	20.0000	26.0000	27.0000	
2406 01 105 40 45 Total	20.0000	20.0000	26.0000	27.0000	
2406 01 105 40 Total	20.0000	20.0000	26.0000	27.0000	
2406 01 105 Total	20.0000	20.0000	26.0000	27.0000	
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	20.0000	25.0000	37.0000	33.0000	
2406 01 789 40 45 Total	20.0000	25.0000	37.0000	33.0000	
2406 01 789 40 Total	20.0000	25.0000	37.0000	33.0000	
2406 01 789 Total	20.0000	25.0000	37.0000	33.0000	
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	42.0000	40.0000	
2406 01 796 40 45 Total	30.0000	30.0000	42.0000	40.0000	
2406 01 796 40 Total	30.0000	30.0000	42.0000	40.0000	
2406 01 796 Total	30.0000	30.0000	42.0000	40.0000	
2406 01 Total	70.0000	75.0000	105.0000	100.0000	
2406 Total	70.0000	75.0000	105.0000	100.0000	
NCE (Non Timber Forest Product)	Total	70.0000	75.0000	105.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	75.0000	105.0000	100.0000
	Revenue	70.0000	75.0000	105.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 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	10.0000	10.0000	10.0000	10.0000	
2406 01 102 40 44 Total	10.0000	10.0000	10.0000	10.0000	
2406 01 102 40 Total	10.0000	10.0000	10.0000	10.0000	
2406 01 102 Total	10.0000	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	10.0000	10.0000	10.0000	15.0000	
2406 01 789 40 44 Total	10.0000	10.0000	10.0000	15.0000	
2406 01 789 40 Total	10.0000	10.0000	10.0000	15.0000	
2406 01 789 Total	10.0000	10.0000	10.0000	15.0000	
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	10.0000	12.0000	12.0000	15.0000	
2406 01 796 40 44 Total	10.0000	12.0000	12.0000	15.0000	
2406 01 796 40 Total	10.0000	12.0000	12.0000	15.0000	
2406 01 796 Total	10.0000	12.0000	12.0000	15.0000	
2406 01 Total	30.0000	32.0000	32.0000	40.0000	
2406 Total	30.0000	32.0000	32.0000	40.0000	
Tripura Bio Diversity Board	Total	30.0000	32.0000	32.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	32.0000	32.0000	40.0000
	Revenue	30.0000	32.0000	32.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 29 Outsourcing of Services	5.8700	7.0000	9.2400	12.0000
2406 01 001 98 30 Total	5.8700	7.0000	9.2400	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 01 001 98 Total	5.8700	7.0000	9.2400	12.0000
2406 01 001 Total	5.8700	7.0000	9.2400	12.0000
2406 01 Total	5.8700	7.0000	9.2400	12.0000
2406 Total	5.8700	7.0000	9.2400	12.0000
Outsourcing of Services				
Total	5.8700	7.0000	9.2400	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.8700	7.0000	9.2400	12.0000
Revenue	5.8700	7.0000	9.2400	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

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 99.9999 0.0000 0.0000 0.0000

2406 01 105 40 24 **Total** 99.9999 0.0000 0.0000 0.00002406 01 105 40 **Total** 99.9999 0.0000 0.0000 0.00002406 01 105 **Total** 99.9999 0.0000 0.0000 0.00002406 01 **Total** 99.9999 0.0000 0.0000 0.00002406 **Total** 99.9999 0.0000 0.0000 0.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 105 Forest Produce

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 100.0000 100.0000 150.0000

4406 01 105 40 24 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 10.0000

4406 01 105 40 24 **Total** 0.0000 100.0000 100.0000 160.00004406 01 105 40 **Total** 0.0000 100.0000 100.0000 160.00004406 01 105 **Total** 0.0000 100.0000 100.0000 160.0000

4406 01 789 Special Component Plan for Scheduled Caste

4406 01 789 40 Forestry

4406 01 789 40 24 Strengthening of Infrastructure for Forest Protection

4406 01 789 40 24 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4406 01 789 40 24 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 789 40 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 789 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 796 Tribal Area sub-plan					
4406 01 796 40 Forestry					
4406 01 796 40 24 Strengthening of Infrastructure for Forest Protection					
4406 01 796 40 24 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	20.0000	
4406 01 796 40 24 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 796 40 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 796 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 Total	0.0000	100.0000	100.0000	200.0000	
4406 Total	0.0000	100.0000	100.0000	200.0000	
Stenghtening of Infrastructure for Forest Protection	Total	99.9999	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.9999	100.0000	100.0000	200.0000
	Revenue	99.9999	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	200.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 103 State Compensatory Afforestation				
2406 04 103 69 State Compensatory Afforestation Fund-Tripura				
2406 04 103 69 01 Compensatory Afforestation				
2406 04 103 69 01 50 Other charges	1462.3563	2000.0000	2337.0000	3200.0000
2406 04 103 69 01 Total	1462.3563	2000.0000	2337.0000	3200.0000
2406 04 103 69 Total	1462.3563	2000.0000	2337.0000	3200.0000
2406 04 103 Total	1462.3563	2000.0000	2337.0000	3200.0000
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 69 State Compensatory Afforestation Fund-Tripura				
2406 04 789 69 01 Compensatory Afforestation				
2406 04 789 69 01 50 Other charges	634.8416	1500.0000	1150.0000	2000.0000
2406 04 789 69 01 Total	634.8416	1500.0000	1150.0000	2000.0000
2406 04 789 69 Total	634.8416	1500.0000	1150.0000	2000.0000
2406 04 789 Total	634.8416	1500.0000	1150.0000	2000.0000
2406 04 796 Tribal Area sub-plan				
2406 04 796 69 State Compensatory Afforestation Fund-Tripura				
2406 04 796 69 01 Compensatory Afforestation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 04 796 69 01 50 Other charges	1154.2584	2500.0000	2650.0000	4086.0000	
2406 04 796 69 01 Total	1154.2584	2500.0000	2650.0000	4086.0000	
2406 04 796 69 Total	1154.2584	2500.0000	2650.0000	4086.0000	
2406 04 796 Total	1154.2584	2500.0000	2650.0000	4086.0000	
2406 04 Total	3251.4562	6000.0000	6137.0000	9286.0000	
2406 Total	3251.4562	6000.0000	6137.0000	9286.0000	
State Compensatory Afforestation Fund (CAMPA)	Total	3251.4562	6000.0000	6137.0000	9286.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3251.4562	6000.0000	6137.0000	9286.0000
	Revenue	3251.4562	6000.0000	6137.0000	9286.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 50 Other charges 0.0000 0.0000 0.0000 100.0000

2406 01 001 98 30 **Total** 0.0000 0.0000 0.0000 100.00002406 01 001 98 **Total** 0.0000 0.0000 0.0000 100.00002406 01 001 **Total** 0.0000 0.0000 0.0000 100.00002406 01 **Total** 0.0000 0.0000 0.0000 100.00002406 **Total** 0.0000 0.0000 0.0000 100.0000**Legal / Decretal Charges** **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

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 650.0000 305.6400 689.0000

4059 80 051 25 22 **Total** 0.0000 650.0000 305.6400 689.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 80 051 25 Total	0.0000	650.0000	305.6400	689.0000
4059 80 051 Total	0.0000	650.0000	305.6400	689.0000
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	500.0000	114.6900	351.0000
4059 80 789 25 22 Total	0.0000	500.0000	114.6900	351.0000
4059 80 789 25 Total	0.0000	500.0000	114.6900	351.0000
4059 80 789 Total	0.0000	500.0000	114.6900	351.0000
4059 80 796 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	739.0000	197.6700	930.0000
4059 80 796 25 22 Total	0.0000	739.0000	197.6700	930.0000
4059 80 796 25 Total	0.0000	739.0000	197.6700	930.0000
4059 80 796 Total	0.0000	739.0000	197.6700	930.0000
4059 80 Total	0.0000	1889.0000	618.0000	1970.0000
4059 Total	0.0000	1889.0000	618.0000	1970.0000
4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 25 Public Works				
4406 01 101 25 22 Special Assistance for Capital Investment				
4406 01 101 25 22 53 Major works	390.0000	0.0000	0.0000	0.0000
4406 01 101 25 22 Total	390.0000	0.0000	0.0000	0.0000
4406 01 101 25 Total	390.0000	0.0000	0.0000	0.0000
4406 01 101 Total	390.0000	0.0000	0.0000	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	50.0000	0.0000	30.0000
4406 01 105 25 22 Total	0.0000	50.0000	0.0000	30.0000
4406 01 105 25 Total	0.0000	50.0000	0.0000	30.0000
4406 01 105 Total	0.0000	50.0000	0.0000	30.0000
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	127.5000	0.0000	0.0000	0.0000
4406 01 789 25 22 Total	127.5000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4406 01 789 25 Total	127.5000	0.0000	0.0000	0.0000	
4406 01 789 Total	127.5000	0.0000	0.0000	0.0000	
4406 01 796 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	232.5000	0.0000	0.0000	0.0000	
4406 01 796 25 22 Total	232.5000	0.0000	0.0000	0.0000	
4406 01 796 25 Total	232.5000	0.0000	0.0000	0.0000	
4406 01 796 Total	232.5000	0.0000	0.0000	0.0000	
4406 01 Total	750.0000	50.0000	0.0000	30.0000	
4406 Total	750.0000	50.0000	0.0000	30.0000	
Special Assistance for Capital Investment	Total	750.0000	1939.0000	618.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	750.0000	1939.0000	618.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	750.0000	1939.0000	618.0000	2000.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

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 19.5695 35.0000 35.0000 20.0000

2406 01 101 41 90 **Total** 19.5695 35.0000 35.0000 20.00002406 01 101 41 **Total** 19.5695 35.0000 35.0000 20.00002406 01 101 **Total** 19.5695 35.0000 35.0000 20.0000

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 19.8000 20.0000 20.0000 20.0000

2406 01 789 41 90 **Total** 19.8000 20.0000 20.0000 20.00002406 01 789 41 **Total** 19.8000 20.0000 20.0000 20.00002406 01 789 **Total** 19.8000 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 34.9722 30.0000 30.0000 20.0000

2406 01 796 41 90 **Total** 34.9722 30.0000 30.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 796 41 Total	34.9722	30.0000	30.0000	20.0000	
2406 01 796 Total	34.9722	30.0000	30.0000	20.0000	
2406 01 Total	74.3417	85.0000	85.0000	60.0000	
2406 Total	74.3417	85.0000	85.0000	60.0000	
Chief Ministers	Total	74.3417	85.0000	85.0000	60.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.3417	85.0000	85.0000	60.0000
	Revenue	74.3417	85.0000	85.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 110 Wild Life Preservation

2406 02 110 40 Forestry

2406 02 110 40 03 Assistance to Sepahijala Zoo

2406 02 110 40 03 27 Minor Works 106.6560 120.0000 120.0000 140.0000

2406 02 110 40 03 **Total** 106.6560 120.0000 120.0000 140.00002406 02 110 40 **Total** 106.6560 120.0000 120.0000 140.00002406 02 110 **Total** 106.6560 120.0000 120.0000 140.0000

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 68.7000 100.0000 100.0000 90.0000

2406 02 789 40 03 **Total** 68.7000 100.0000 100.0000 90.00002406 02 789 40 **Total** 68.7000 100.0000 100.0000 90.00002406 02 789 **Total** 68.7000 100.0000 100.0000 90.0000

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 108.0004 130.0000 130.0000 170.0000

2406 02 796 40 03 **Total** 108.0004 130.0000 130.0000 170.00002406 02 796 40 **Total** 108.0004 130.0000 130.0000 170.00002406 02 796 **Total** 108.0004 130.0000 130.0000 170.00002406 02 **Total** 283.3564 350.0000 350.0000 400.00002406 **Total** 283.3564 350.0000 350.0000 400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintenance of Sepahijala Zoo	Total	283.3564	350.0000	350.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	283.3564	350.0000	350.0000	400.0000
	Revenue	283.3564	350.0000	350.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Parks and Gardens Society (TPGS)</u>					
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	30.0000	40.0000	54.0000	60.0000
2406 02 112 40 37	Total	30.0000	40.0000	54.0000	60.0000
2406 02 112 40	Total	30.0000	40.0000	54.0000	60.0000
2406 02 112	Total	30.0000	40.0000	54.0000	60.0000
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	30.0000	30.0000	48.0000	65.0000
2406 02 789 40 37	Total	30.0000	30.0000	48.0000	65.0000
2406 02 789 40	Total	30.0000	30.0000	48.0000	65.0000
2406 02 789	Total	30.0000	30.0000	48.0000	65.0000
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	30.0000	50.0000	68.0000	75.0000
2406 02 796 40 37	Total	30.0000	50.0000	68.0000	75.0000
2406 02 796 40	Total	30.0000	50.0000	68.0000	75.0000
2406 02 796	Total	30.0000	50.0000	68.0000	75.0000
2406 02	Total	90.0000	120.0000	170.0000	200.0000
2406	Total	90.0000	120.0000	170.0000	200.0000
Tripura Parks and Gardens Society (TPGS)	Total	90.0000	120.0000	170.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.0000	120.0000	170.0000	200.0000
	Revenue	90.0000	120.0000	170.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medicinal Plant Board of Tripura

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 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	2.0000	4.0000	4.0000	5.0000
2406 01 102 40 22 Total	2.0000	4.0000	4.0000	5.0000
2406 01 102 40 Total	2.0000	4.0000	4.0000	5.0000
2406 01 102 Total	2.0000	4.0000	4.0000	5.0000
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	4.0000	4.0000	4.0000	5.0000
2406 01 789 40 22 Total	4.0000	4.0000	4.0000	5.0000
2406 01 789 40 Total	4.0000	4.0000	4.0000	5.0000
2406 01 789 Total	4.0000	4.0000	4.0000	5.0000
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				
2406 01 796 40 22 31 Grants-in-Aid	4.0000	4.0000	4.0000	5.0000
2406 01 796 40 22 Total	4.0000	4.0000	4.0000	5.0000
2406 01 796 40 Total	4.0000	4.0000	4.0000	5.0000
2406 01 796 Total	4.0000	4.0000	4.0000	5.0000
2406 01 Total	10.0000	12.0000	12.0000	15.0000
2406 Total	10.0000	12.0000	12.0000	15.0000
Medicinal Plant Board of Tripura				
Total	10.0000	12.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.0000	12.0000	12.0000	15.0000
Revenue	10.0000	12.0000	12.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Maintenance of Parks & Garden other than TPGS

4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 40 Forestry				
4406 01 101 40 37 Parks and Gardens				
4406 01 101 40 37 53 Major works	0.0000	0.0000	0.0000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4406 01 101 40 37 Total	0.0000	0.0000	0.0000	90.0000	
4406 01 101 40 Total	0.0000	0.0000	0.0000	90.0000	
4406 01 101 Total	0.0000	0.0000	0.0000	90.0000	
4406 01 789 Special Component Plan for Scheduled Caste					
4406 01 789 40 Forestry					
4406 01 789 40 37 Parks and Gardens					
4406 01 789 40 37 53 Major works	0.0000	0.0000	0.0000	80.0000	
4406 01 789 40 37 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 789 40 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 789 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 796 Tribal Area sub-plan					
4406 01 796 40 Forestry					
4406 01 796 40 37 Parks and Gardens					
4406 01 796 40 37 53 Major works	0.0000	0.0000	0.0000	100.0000	
4406 01 796 40 37 Total	0.0000	0.0000	0.0000	100.0000	
4406 01 796 40 Total	0.0000	0.0000	0.0000	100.0000	
4406 01 796 Total	0.0000	0.0000	0.0000	100.0000	
4406 01 Total	0.0000	0.0000	0.0000	270.0000	
4406 Total	0.0000	0.0000	0.0000	270.0000	
Major Maintenance of Parks & Garden other than TPGS	Total	0.0000	0.0000	0.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	270.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	270.0000

All India Forest Sports Meet

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 003 Education and Training

2406 01 003 40 Forestry

2406 01 003 40 32 Communication

2406 01 003 40 32 50 Other charges

2406 01 003 40 32 50 Other charges	0.0000	0.0000	0.0000	6.0000
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2406 01 003 40 32 Total	0.0000	0.0000	0.0000	6.0000
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2406 01 003 40 Total	0.0000	0.0000	0.0000	6.0000
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2406 01 003 Total	0.0000	0.0000	0.0000	6.0000
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2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 32 Communication

2406 01 789 40 32 50 Other charges	0.0000	0.0000	0.0000	6.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 789 40 32 Total	0.0000	0.0000	0.0000	6.0000	
2406 01 789 40 Total	0.0000	0.0000	0.0000	6.0000	
2406 01 789 Total	0.0000	0.0000	0.0000	6.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 32 Communication					
2406 01 796 40 32 50 Other charges	0.0000	0.0000	0.0000	8.0000	
2406 01 796 40 32 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 796 40 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 796 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 Total	0.0000	0.0000	0.0000	20.0000	
2406 Total	0.0000	0.0000	0.0000	20.0000	
All India Forest Sports Meet	Total	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>IT infrastructure of Forest Deptt</u>					
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01 101 Forest Conservation, Development and Regeneration					
4406 01 101 40 Forestry					
4406 01 101 40 17 Infrastructure Gaps in Forestry Sector					
4406 01 101 40 17 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	60.0000	
4406 01 101 40 17 Total	0.0000	0.0000	0.0000	60.0000	
4406 01 101 40 Total	0.0000	0.0000	0.0000	60.0000	
4406 01 101 Total	0.0000	0.0000	0.0000	60.0000	
4406 01 789 Special Component Plan for Scheduled Caste					
4406 01 789 40 Forestry					
4406 01 789 40 17 Infrastructure Gaps in Forestry Sector					
4406 01 789 40 17 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	60.0000	
4406 01 789 40 17 Total	0.0000	0.0000	0.0000	60.0000	
4406 01 789 40 Total	0.0000	0.0000	0.0000	60.0000	
4406 01 789 Total	0.0000	0.0000	0.0000	60.0000	
4406 01 796 Tribal Area sub-plan					
4406 01 796 40 Forestry					
4406 01 796 40 17 Infrastructure Gaps in Forestry Sector					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4406 01 796 40 17 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	80.0000	
4406 01 796 40 17 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 796 40 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 796 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 Total	0.0000	0.0000	0.0000	200.0000	
4406 Total	0.0000	0.0000	0.0000	200.0000	
IT infrastructure of Forest Deptt	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	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000

Tripura Nature Trails and Resorts Limited

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 190 Assistance to Public Sector and Other Undertakings

2406 01 190 40 Forestry

2406 01 190 40 46 Tripura Nature Trails and Resorts Limited

2406 01 190 40 46 31 Grants-in-Aid 0.0000 0.0000 0.0000 30.0000

2406 01 190 40 46 **Total** 0.0000 0.0000 0.0000 30.00002406 01 190 40 **Total** 0.0000 0.0000 0.0000 30.00002406 01 190 **Total** 0.0000 0.0000 0.0000 30.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 46 Tripura Nature Trails and Resorts Limited

2406 01 789 40 46 31 Grants-in-Aid 0.0000 0.0000 0.0000 30.0000

2406 01 789 40 46 **Total** 0.0000 0.0000 0.0000 30.00002406 01 789 40 **Total** 0.0000 0.0000 0.0000 30.00002406 01 789 **Total** 0.0000 0.0000 0.0000 30.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 46 Tripura Nature Trails and Resorts Limited

2406 01 796 40 46 31 Grants-in-Aid 0.0000 0.0000 0.0000 40.0000

2406 01 796 40 46 **Total** 0.0000 0.0000 0.0000 40.00002406 01 796 40 **Total** 0.0000 0.0000 0.0000 40.00002406 01 796 **Total** 0.0000 0.0000 0.0000 40.00002406 01 **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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 Total	0.0000	0.0000	0.0000	100.0000	
Tripura Nature Trails and Resorts Limited	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Hiring charges of private vehicles</u>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 102 <i>Social and Farm Forestry</i>					
2406 01 102 40 <i>Forestry</i>					
2406 01 102 40 19 <i>Integrated Forest Protection Scheme</i>					
2406 01 102 40 19 19 <i>Hiring charges of private vehicles</i>	0.0000	0.0000	0.0000	8.0000	
2406 01 102 40 19 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 102 40 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 102 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 Total	0.0000	0.0000	0.0000	8.0000	
2406 Total	0.0000	0.0000	0.0000	8.0000	
Hiring charges of private vehicles	Total	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Carrying cost of seized produce/ equipment</u>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 102 <i>Social and Farm Forestry</i>					
2406 01 102 40 <i>Forestry</i>					
2406 01 102 40 19 <i>Integrated Forest Protection Scheme</i>					
2406 01 102 40 19 50 <i>Other charges</i>	0.0000	0.0000	0.0000	7.0000	
2406 01 102 40 19 Total	0.0000	0.0000	0.0000	7.0000	
2406 01 102 40 Total	0.0000	0.0000	0.0000	7.0000	
2406 01 102 Total	0.0000	0.0000	0.0000	7.0000	
2406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 01 789 40 <i>Forestry</i>					
2406 01 789 40 19 <i>Integrated Forest Protection Scheme</i>					
2406 01 789 40 19 50 <i>Other charges</i>	0.0000	0.0000	0.0000	6.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 789 40 19 Total	0.0000	0.0000	0.0000	6.0000	
2406 01 789 40 Total	0.0000	0.0000	0.0000	6.0000	
2406 01 789 Total	0.0000	0.0000	0.0000	6.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 19 Integrated Forest Protection Scheme					
2406 01 796 40 19 50 Other charges	0.0000	0.0000	0.0000	8.0000	
2406 01 796 40 19 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 796 40 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 796 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 Total	0.0000	0.0000	0.0000	21.0000	
2406 Total	0.0000	0.0000	0.0000	21.0000	
Carrying cost of seized produce/ equipment	Total	0.0000	0.0000	0.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	21.0000
	Revenue	0.0000	0.0000	0.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-30	25760.2715	68566.0000	51460.9500	71620.1900	
FOREST - (30)	Charged	0.0000	1350.0000	3315.1900	1521.0000
	Voted	25760.2715	67216.0000	48145.7600	70099.1900
	Revenue	15835.1740	26227.0000	25409.9500	28404.1900
	Capital	9925.0975	42339.0000	26051.0000	43216.0000
Total Recovery:- Demand:-30	3262.6986	0.0000	0.0000	0.0000	
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3262.6986	0.0000	0.0000	0.0000
	Revenue	3262.6986	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-30	22497.5729	68566.0000	51460.9500	71620.1900	
FOREST - (30)	Charged	0.0000	1350.0000	3315.1900	1521.0000
	Voted	22497.5729	67216.0000	48145.7600	70099.1900
	Revenue	12572.4754	26227.0000	25409.9500	28404.1900
	Capital	9925.0975	42339.0000	26051.0000	43216.0000

Rural Development

Demand No : 31

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 84.4258 110.3700 108.0000 118.8000

2501 01 001 30 19 **Total** 84.4258 110.3700 108.0000 118.80002501 01 001 30 **Total** 84.4258 110.3700 108.0000 118.80002501 01 001 **Total** 84.4258 110.3700 108.0000 118.80002501 01 **Total** 84.4258 110.3700 108.0000 118.80002501 **Total** 84.4258 110.3700 108.0000 118.8000

Wages	Total	84.4258	110.3700	108.0000	118.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.4258	110.3700	108.0000	118.8000
	Revenue	84.4258	110.3700	108.0000	118.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

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 272.2653 321.0000 321.0000 325.0000

2215 01 001 30 26 **Total** 272.2653 321.0000 321.0000 325.00002215 01 001 30 **Total** 272.2653 321.0000 321.0000 325.00002215 01 001 **Total** 272.2653 321.0000 321.0000 325.00002215 01 **Total** 272.2653 321.0000 321.0000 325.00002215 **Total** 272.2653 321.0000 321.0000 325.0000

Electricity Charges	Total	272.2653	321.0000	321.0000	325.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	272.2653	321.0000	321.0000	325.0000
	Revenue	272.2653	321.0000	321.0000	325.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2215 01 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	265.5979	500.0000	107.0000	300.0000	
2215 01 799 65 06 Total	265.5979	500.0000	107.0000	300.0000	
2215 01 799 65 Total	265.5979	500.0000	107.0000	300.0000	
2215 01 799 Total	265.5979	500.0000	107.0000	300.0000	
2215 01 Total	265.5979	500.0000	107.0000	300.0000	
2215 Total	265.5979	500.0000	107.0000	300.0000	
Suspense	Total	265.5979	500.0000	107.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.5979	500.0000	107.0000	300.0000
	Revenue	265.5979	500.0000	107.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	500.0000	107.0000	300.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	107.0000	300.0000
	Revenue	0.0000	500.0000	107.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	265.5979	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.5979	0.0000	0.0000	0.0000
	Revenue	265.5979	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction					
4059 60 051 30 Rural Development					
4059 60 051 30 01 Construction of Block Building					
4059 60 051 30 01 53 Major works	246.8086	920.0000	46.0000	115.0000	
4059 60 051 30 01 Total	246.8086	920.0000	46.0000	115.0000	
4059 60 051 30 Total	246.8086	920.0000	46.0000	115.0000	
4059 60 051 Total	246.8086	920.0000	46.0000	115.0000	
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 60 789 30 Rural Development					
4059 60 789 30 01 Construction of Block Building					
4059 60 789 30 01 53 Major works	156.8530	680.0000	34.0000	85.0000	
4059 60 789 30 01 Total	156.8530	680.0000	34.0000	85.0000	
4059 60 789 30 Total	156.8530	680.0000	34.0000	85.0000	
4059 60 789 Total	156.8530	680.0000	34.0000	85.0000	
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	675.7111	2400.0000	120.0000	300.0000	
4059 60 796 30 01 Total	675.7111	2400.0000	120.0000	300.0000	
4059 60 796 30 Total	675.7111	2400.0000	120.0000	300.0000	
4059 60 796 Total	675.7111	2400.0000	120.0000	300.0000	
4059 60 Total	1079.3726	4000.0000	200.0000	500.0000	
4059 Total	1079.3726	4000.0000	200.0000	500.0000	
Major Works	Total	1079.3726	4000.0000	200.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1079.3726	4000.0000	200.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1079.3726	4000.0000	200.0000	500.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	221.1809	230.0000	230.0000	276.0000	
2059 80 053 79 01 Total	221.1809	230.0000	230.0000	276.0000	
2059 80 053 79 Total	221.1809	230.0000	230.0000	276.0000	
2059 80 053 Total	221.1809	230.0000	230.0000	276.0000	
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	160.4124	170.0000	170.0000	204.0000	
2059 80 789 79 01 Total	160.4124	170.0000	170.0000	204.0000	
2059 80 789 79 Total	160.4124	170.0000	170.0000	204.0000	
2059 80 789 Total	160.4124	170.0000	170.0000	204.0000	
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	569.3868	600.0000	600.0000	720.0000	
2059 80 796 79 01 Total	569.3868	600.0000	600.0000	720.0000	
2059 80 796 79 Total	569.3868	600.0000	600.0000	720.0000	
2059 80 796 Total	569.3868	600.0000	600.0000	720.0000	
2059 80 Total	950.9800	1000.0000	1000.0000	1200.0000	
2059 Total	950.9800	1000.0000	1000.0000	1200.0000	
Minor Works	Total	950.9800	1000.0000	1000.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	950.9800	1000.0000	1000.0000	1200.0000
	Revenue	950.9800	1000.0000	1000.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 30 Rural Development

4515 00 103 30 33 Land Acquisition

4515 00 103 30 33 58 Purchase / Acquisition of Land	1.6863	0.0000	11.3000	4.6000
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4515 00 103 30 33 Total	1.6863	0.0000	11.3000	4.6000
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4515 00 103 30 Total	1.6863	0.0000	11.3000	4.6000
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4515 00 103 Total	1.6863	0.0000	11.3000	4.6000
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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	1.2464	0.0000	8.3500	3.4000
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4515 00 789 30 33 Total	1.2464	0.0000	8.3500	3.4000
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4515 00 789 30 Total	1.2464	0.0000	8.3500	3.4000
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4515 00 789 Total	1.2464	0.0000	8.3500	3.4000
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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	4.3991	0.0000	29.4700	12.0000
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4515 00 796 30 33 Total	4.3991	0.0000	29.4700	12.0000
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4515 00 796 30 Total	4.3991	0.0000	29.4700	12.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 796 Total	4.3991	0.0000	29.4700	12.0000	
4515 00 Total	7.3318	0.0000	49.1200	20.0000	
4515 Total	7.3318	0.0000	49.1200	20.0000	
Land Acquisition	Total	7.3318	0.0000	49.1200	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3318	0.0000	49.1200	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.3318	0.0000	49.1200	20.0000

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 102 Community Development

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 818.7212 942.3100 1364.2300 815.5800

4515 00 102 54 36 **Total** 818.7212 942.3100 1364.2300 815.58004515 00 102 54 **Total** 818.7212 942.3100 1364.2300 815.58004515 00 102 **Total** 818.7212 942.3100 1364.2300 815.5800

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 789 54 36 53 Major works 501.1192 696.4900 696.4900 602.8200

4515 00 789 54 36 **Total** 501.1192 696.4900 696.4900 602.82004515 00 789 54 **Total** 501.1192 696.4900 696.4900 602.82004515 00 789 **Total** 501.1192 696.4900 696.4900 602.8200

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 2194.8641 2458.2000 4016.1800 2127.6000

4515 00 796 54 36 **Total** 2194.8641 2458.2000 4016.1800 2127.60004515 00 796 54 **Total** 2194.8641 2458.2000 4016.1800 2127.60004515 00 796 **Total** 2194.8641 2458.2000 4016.1800 2127.60004515 00 **Total** 3514.7044 4097.0000 6076.9000 3546.00004515 **Total** 3514.7044 4097.0000 6076.9000 3546.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
NABARD	Total	3514.7044	4097.0000	6076.9000	3546.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3514.7044	4097.0000	6076.9000	3546.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3514.7044	4097.0000	6076.9000	3546.0000

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

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 0.0000 104.6500 14.4100 92.0000

4515 00 102 54 07 **Total** 0.0000 104.6500 14.4100 92.00004515 00 102 54 **Total** 0.0000 104.6500 14.4100 92.00004515 00 102 **Total** 0.0000 104.6500 14.4100 92.0000

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 0.0000 77.3500 10.6600 68.0000

4515 00 789 54 07 **Total** 0.0000 77.3500 10.6600 68.00004515 00 789 54 **Total** 0.0000 77.3500 10.6600 68.00004515 00 789 **Total** 0.0000 77.3500 10.6600 68.0000

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 0.0000 273.0000 37.6000 240.0000

4515 00 796 54 07 **Total** 0.0000 273.0000 37.6000 240.00004515 00 796 54 **Total** 0.0000 273.0000 37.6000 240.00004515 00 796 **Total** 0.0000 273.0000 37.6000 240.00004515 00 **Total** 0.0000 455.0000 62.6700 400.00004515 **Total** 0.0000 455.0000 62.6700 400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share of NABARD	Total	0.0000	455.0000	62.6700	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	455.0000	62.6700	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	455.0000	62.6700	400.0000
State Share / Contribution of CSS					
2216	<i>Housing</i>				
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	4529.9300	46.0000	46.0000	3105.0000
2216 03 105 90 19	Total	4529.9300	46.0000	46.0000	3105.0000
2216 03 105 90	Total	4529.9300	46.0000	46.0000	3105.0000
2216 03 105	Total	4529.9300	46.0000	46.0000	3105.0000
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	2296.8400	34.0000	34.0000	2295.0000
2216 03 789 90 19	Total	2296.8400	34.0000	34.0000	2295.0000
2216 03 789 90	Total	2296.8400	34.0000	34.0000	2295.0000
2216 03 789	Total	2296.8400	34.0000	34.0000	2295.0000
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	6219.9500	120.0000	120.0000	8100.0000
2216 03 796 90 19	Total	6219.9500	120.0000	120.0000	8100.0000
2216 03 796 90	Total	6219.9500	120.0000	120.0000	8100.0000
2216 03 796	Total	6219.9500	120.0000	120.0000	8100.0000
2216 03	Total	13046.7200	200.0000	200.0000	13500.0000
2216	Total	13046.7200	200.0000	200.0000	13500.0000
2501	<i>Special Programmes for Rural Development</i>				
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	960.9400	690.0000	690.0000	1214.8600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2501 04 105 90 23 Total	960.9400	690.0000	690.0000	1214.8600
2501 04 105 90 Total	960.9400	690.0000	690.0000	1214.8600
2501 04 105 Total	960.9400	690.0000	690.0000	1214.8600
2501 04 789 Special Component Plan for Scheduled Caste				
2501 04 789 90 State Share for Central Assistance				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	517.6200	510.0000	512.0100	897.9400
2501 04 789 90 23 Total	517.6200	510.0000	512.0100	897.9400
2501 04 789 90 Total	517.6200	510.0000	512.0100	897.9400
2501 04 789 Total	517.6200	510.0000	512.0100	897.9400
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	1914.2500	1800.0000	1799.9900	3169.2100
2501 04 796 90 23 Total	1914.2500	1800.0000	1799.9900	3169.2100
2501 04 796 90 Total	1914.2500	1800.0000	1799.9900	3169.2100
2501 04 796 Total	1914.2500	1800.0000	1799.9900	3169.2100
2501 04 Total	3392.8100	3000.0000	3002.0000	5282.0100
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
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	1.6845	3841.0000	34.5000	149.5000
2501 06 102 90 23 Total	1.6845	3841.0000	34.5000	149.5000
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	48.3500	0.0000	15.3300	89.9600
2501 06 102 90 98 Total	48.3500	0.0000	15.3300	89.9600
2501 06 102 90 Total	50.0345	3841.0000	49.8300	239.4600
2501 06 102 Total	50.0345	3841.0000	49.8300	239.4600
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 90 State Share for Central Assistance				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	0.2078	28.2200	23.5000	110.5000
2501 06 789 90 23 Total	0.2078	28.2200	23.5000	110.5000
2501 06 789 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2501 06 789 90 98 31 Grants-in-Aid	0.0000	0.0000	11.3300	66.4900
2501 06 789 90 98 Total	0.0000	0.0000	11.3300	66.4900
2501 06 789 90 Total	0.2078	28.2200	34.8300	176.9900
2501 06 789 Total	0.2078	28.2200	34.8300	176.9900
2501 06 796 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	3.2100	99.6000	90.0000	390.0000
2501 06 796 90 23 Total	3.2100	99.6000	90.0000	390.0000
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	0.0000	0.0000	40.0000	234.6800
2501 06 796 90 98 Total	0.0000	0.0000	40.0000	234.6800
2501 06 796 90 Total	3.2100	99.6000	130.0000	624.6800
2501 06 796 Total	3.2100	99.6000	130.0000	624.6800
2501 06 Total	53.4523	3968.8200	214.6600	1041.1300
2501 Total	3446.2623	6968.8200	3216.6600	6323.1400
2505 <i>Rural Employment</i>				
2505 02 Rural Employment Guarantee Schemes				
2505 02 101 National Rural Employment Guarantee Scheme				
2505 02 101 90 State Share for Central Assistance				
2505 02 101 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2505 02 101 90 20 31 Grants-in-Aid	0.0000	0.0000	1233.3700	3481.4800
2505 02 101 90 20 Total	0.0000	0.0000	1233.3700	3481.4800
2505 02 101 90 Total	0.0000	0.0000	1233.3700	3481.4800
2505 02 101 Total	0.0000	0.0000	1233.3700	3481.4800
2505 02 789 Special Component Plan for Scheduled Caste				
2505 02 789 90 State Share for Central Assistance				
2505 02 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2505 02 789 90 20 31 Grants-in-Aid	0.0000	0.0000	911.6200	2573.2700
2505 02 789 90 20 Total	0.0000	0.0000	911.6200	2573.2700
2505 02 789 90 Total	0.0000	0.0000	911.6200	2573.2700
2505 02 789 Total	0.0000	0.0000	911.6200	2573.2700
2505 02 796 Tribal Area Sub-Plan				
2505 02 796 90 State Share for Central Assistance				
2505 02 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2505 02 796 90 20 31 Grants-in-Aid	0.0000	0.0000	3217.4800	9082.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2505 02 796 90 20 Total	0.0000	0.0000	3217.4800	9082.1100	
2505 02 796 90 Total	0.0000	0.0000	3217.4800	9082.1100	
2505 02 796 Total	0.0000	0.0000	3217.4800	9082.1100	
2505 02 Total	0.0000	0.0000	5362.4700	15136.8600	
2505 Total	0.0000	0.0000	5362.4700	15136.8600	
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	2127.2330	341.0800	997.6300	0.0000	
2515 00 101 90 20 Total	2127.2330	341.0800	997.6300	0.0000	
2515 00 101 90 Total	2127.2330	341.0800	997.6300	0.0000	
2515 00 101 Total	2127.2330	341.0800	997.6300	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	1568.6140	3062.8900	737.3800	0.0000	
2515 00 789 90 20 Total	1568.6140	3062.8900	737.3800	0.0000	
2515 00 789 90 Total	1568.6140	3062.8900	737.3800	0.0000	
2515 00 789 Total	1568.6140	3062.8900	737.3800	0.0000	
2515 00 796 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	5531.2705	10810.1800	2602.5200	0.0000	
2515 00 796 90 20 Total	5531.2705	10810.1800	2602.5200	0.0000	
2515 00 796 90 Total	5531.2705	10810.1800	2602.5200	0.0000	
2515 00 796 Total	5531.2705	10810.1800	2602.5200	0.0000	
2515 00 Total	9227.1175	14214.1500	4337.5300	0.0000	
2515 Total	9227.1175	14214.1500	4337.5300	0.0000	
State Share / Contribution of CSS	Total	25720.0998	21382.9700	13116.6600	34960.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25720.0998	21382.9700	13116.6600	34960.0000
	Revenue	25720.0998	21382.9700	13116.6600	34960.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Others				
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	4.9541	10.0000	14.3200	10.0000
2515 00 001 30 03 13 Office Expenses	38.5938	42.0000	27.6000	60.0000
2515 00 001 30 03 18 Cost of fuel etc and maintenance cost of vehicles	19.4572	20.0000	9.0500	20.0000
2515 00 001 30 03 19 Hiring charges of private vehicles	25.8807	30.0000	57.3600	29.0000
2515 00 001 30 03 20 Other Administrative Expenses	4.1999	4.0000	1.0000	0.0000
2515 00 001 30 03 28 Professional Services	0.0000	0.0000	0.6700	1.0000
2515 00 001 30 03 Total	93.0858	106.0000	110.0000	120.0000
2515 00 001 30 Total	93.0858	106.0000	110.0000	120.0000
2515 00 001 Total	93.0858	106.0000	110.0000	120.0000
2515 00 102 Community Development				
2515 00 102 99 Others				
2515 00 102 99 30 Natural Calamities				
2515 00 102 99 30 50 Other charges	0.0000	0.0000	920.0000	0.0000
2515 00 102 99 30 Total	0.0000	0.0000	920.0000	0.0000
2515 00 102 99 Total	0.0000	0.0000	920.0000	0.0000
2515 00 102 Total	0.0000	0.0000	920.0000	0.0000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 99 Others				
2515 00 789 99 30 Natural Calamities				
2515 00 789 99 30 50 Other charges	0.0000	0.0000	680.0000	0.0000
2515 00 789 99 30 Total	0.0000	0.0000	680.0000	0.0000
2515 00 789 99 Total	0.0000	0.0000	680.0000	0.0000
2515 00 789 Total	0.0000	0.0000	680.0000	0.0000
2515 00 796 Tribal Area sub-plan				
2515 00 796 99 Others				
2515 00 796 99 30 Natural Calamities				
2515 00 796 99 30 50 Other charges	0.0000	0.0000	2400.0000	0.0000
2515 00 796 99 30 Total	0.0000	0.0000	2400.0000	0.0000
2515 00 796 99 Total	0.0000	0.0000	2400.0000	0.0000
2515 00 796 Total	0.0000	0.0000	2400.0000	0.0000
2515 00 Total	93.0858	106.0000	4110.0000	120.0000
2515 Total	93.0858	106.0000	4110.0000	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	93.0858	106.0000	4110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.0858	106.0000	4110.0000	120.0000
	Revenue	93.0858	106.0000	4110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 01 Salaries 9994.5344 11814.6300 11865.8100 12453.7000

2501 01 001 30 19 **Total** 9994.5344 11814.6300 11865.8100 12453.70002501 01 001 30 **Total** 9994.5344 11814.6300 11865.8100 12453.70002501 01 001 **Total** 9994.5344 11814.6300 11865.8100 12453.70002501 01 **Total** 9994.5344 11814.6300 11865.8100 12453.70002501 **Total** 9994.5344 11814.6300 11865.8100 12453.7000**Salaries** **Total** 9994.5344 11814.6300 11865.8100 12453.7000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 9994.5344 11814.6300 11865.8100 12453.7000

Revenue 9994.5344 11814.6300 11865.8100 12453.7000

Capital 0.0000 0.0000 0.0000 0.0000

Rural Housing Scheme

4216 Capital Outlay on Housing

4216 03 Rural Housing

4216 03 102 Provision of House site to the landless

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 0.0000 6.9000

4216 03 102 30 10 **Total** 0.0000 6.9000 0.0000 6.90004216 03 102 30 **Total** 0.0000 6.9000 0.0000 6.90004216 03 102 **Total** 0.0000 6.9000 0.0000 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 1.8200 5.1000 0.0000 5.1000

4216 03 789 30 10 **Total** 1.8200 5.1000 0.0000 5.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4216 03 789 30 Total	1.8200	5.1000	0.0000	5.1000	
4216 03 789 Total	1.8200	5.1000	0.0000	5.1000	
4216 03 796 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	5.6800	18.0000	0.0000	18.0000	
4216 03 796 30 10 Total	5.6800	18.0000	0.0000	18.0000	
4216 03 796 30 Total	5.6800	18.0000	0.0000	18.0000	
4216 03 796 Total	5.6800	18.0000	0.0000	18.0000	
4216 03 Total	7.5000	30.0000	0.0000	30.0000	
4216 Total	7.5000	30.0000	0.0000	30.0000	
Rural Housing Scheme	Total	7.5000	30.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5000	30.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.5000	30.0000	0.0000	30.0000

CSS - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing

2216 03 Rural Housing

2216 03 105 Indira Awaas Yojana

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 45369.3500 414.0000 391.0000 27945.0000

2216 03 105 91 19 **Total** 45369.3500 414.0000 391.0000 27945.00002216 03 105 91 **Total** 45369.3500 414.0000 391.0000 27945.00002216 03 105 **Total** 45369.3500 414.0000 391.0000 27945.0000

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 24071.6200 306.0000 289.0000 20655.0000

2216 03 789 91 19 **Total** 24071.6200 306.0000 289.0000 20655.00002216 03 789 91 **Total** 24071.6200 306.0000 289.0000 20655.00002216 03 789 **Total** 24071.6200 306.0000 289.0000 20655.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2216 03 796 91 19 31 Grants-in-Aid	67979.5300	1080.0000	1020.0000	72900.0000	
2216 03 796 91 19 Total	67979.5300	1080.0000	1020.0000	72900.0000	
2216 03 796 91 Total	67979.5300	1080.0000	1020.0000	72900.0000	
2216 03 796 Total	67979.5300	1080.0000	1020.0000	72900.0000	
2216 03 Total	137420.5000	1800.0000	1700.0000	121500.0000	
2216 Total	137420.5000	1800.0000	1700.0000	121500.0000	
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	137420.5000	1800.0000	1700.0000	121500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137420.5000	1800.0000	1700.0000	121500.0000
	Revenue	137420.5000	1800.0000	1700.0000	121500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Rural Livelihood Mission (NRLM)

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

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 9062.5000 7166.4000 6210.0000 10933.7900

2501 04 105 91 23 **Total** 9062.5000 7166.4000 6210.0000 10933.79002501 04 105 91 **Total** 9062.5000 7166.4000 6210.0000 10933.79002501 04 105 **Total** 9062.5000 7166.4000 6210.0000 10933.7900

2501 04 789 Special Component Plan for Scheduled Caste

2501 04 789 91 Central Assistance

2501 04 789 91 23 National Rural Livelihood Mission (NRLM)

2501 04 789 91 23 31 Grants-in-Aid 4964.6100 5296.9000 4590.0000 8081.4800

2501 04 789 91 23 **Total** 4964.6100 5296.9000 4590.0000 8081.48002501 04 789 91 **Total** 4964.6100 5296.9000 4590.0000 8081.48002501 04 789 **Total** 4964.6100 5296.9000 4590.0000 8081.4800

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 19014.5300 27748.9500 16200.0000 28522.9200

2501 04 796 91 23 **Total** 19014.5300 27748.9500 16200.0000 28522.92002501 04 796 91 **Total** 19014.5300 27748.9500 16200.0000 28522.92002501 04 796 **Total** 19014.5300 27748.9500 16200.0000 28522.92002501 04 **Total** 33041.6400 40212.2500 27000.0000 47538.1900

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	80.7800	9.2000	154.5600	496.8000
2501 06 102 89 60 Total	80.7800	9.2000	154.5600	496.8000
2501 06 102 89 Total	80.7800	9.2000	154.5600	496.8000
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	15.1700	3450.0000	310.5000	1345.5000
2501 06 102 91 23 Total	15.1700	3450.0000	310.5000	1345.5000
2501 06 102 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 102 91 97 31 Grants-in-Aid	101.2100	9.2000	108.3400	230.0000
2501 06 102 91 97 Total	101.2100	9.2000	108.3400	230.0000
2501 06 102 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 102 91 98 31 Grants-in-Aid	435.1500	11.5000	137.9900	815.8500
2501 06 102 91 98 Total	435.1500	11.5000	137.9900	815.8500
2501 06 102 91 Total	551.5300	3470.7000	556.8300	2391.3500
2501 06 102 Total	632.3100	3479.9000	711.3900	2888.1500
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 89 C.S.Scheme-IV				
2501 06 789 89 60 Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 789 89 60 31 Grants-in-Aid	32.6000	6.8000	114.2400	367.2000
2501 06 789 89 60 Total	32.6000	6.8000	114.2400	367.2000
2501 06 789 89 Total	32.6000	6.8000	114.2400	367.2000
2501 06 789 91 Central Assistance				
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31 Grants-in-Aid	1.8300	2550.0000	229.5000	994.5000
2501 06 789 91 23 Total	1.8300	2550.0000	229.5000	994.5000
2501 06 789 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 789 91 97 31 Grants-in-Aid	0.0000	6.8000	80.0700	170.0000
2501 06 789 91 97 Total	0.0000	6.8000	80.0700	170.0000
2501 06 789 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 789 91 98 31 Grants-in-Aid	0.0000	8.5000	102.0600	603.0300
2501 06 789 91 98 Total	0.0000	8.5000	102.0600	603.0300
2501 06 789 91 Total	1.8300	2565.3000	411.6300	1767.5300
2501 06 789 Total	34.4300	2572.1000	525.8700	2134.7300
2501 06 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2501 06 796 89 60 Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 796 89 60 31 Grants-in-Aid	66.6200	24.0000	403.2000	1296.0000
Total	66.6200	24.0000	403.2000	1296.0000
2501 06 796 89 Total	66.6200	24.0000	403.2000	1296.0000
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	28.9500	0.0000	810.0000	3510.0000
Total	28.9500	0.0000	810.0000	3510.0000
2501 06 796 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 796 91 97 31 Grants-in-Aid	0.0000	0.0000	282.6000	600.0000
Total	0.0000	0.0000	282.6000	600.0000
2501 06 796 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 796 91 98 31 Grants-in-Aid	0.0000	0.0000	360.0000	2128.3100
Total	0.0000	0.0000	360.0000	2128.3100
2501 06 796 91 Total	28.9500	0.0000	1452.6000	6238.3100
2501 06 796 Total	95.5700	24.0000	1855.8000	7534.3100
2501 06 Total	762.3100	6076.0000	3093.0600	12557.1900
2501 Total	33803.9500	46288.2500	30093.0600	60095.3800
2515 <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	22.5041	0.0000	0.0000	0.0000
Total	22.5041	0.0000	0.0000	0.0000
2515 00 104 91 Total	22.5041	0.0000	0.0000	0.0000
2515 00 104 Total	22.5041	0.0000	0.0000	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	16.6335	0.0000	0.0000	0.0000
Total	16.6335	0.0000	0.0000	0.0000
2515 00 789 91 Total	16.6335	0.0000	0.0000	0.0000
2515 00 789 Total	16.6335	0.0000	0.0000	0.0000
2515 00 796 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	58.7064	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 91 23 Total	58.7064	0.0000	0.0000	0.0000	
2515 00 796 91 Total	58.7064	0.0000	0.0000	0.0000	
2515 00 796 Total	58.7064	0.0000	0.0000	0.0000	
2515 00 Total	97.8440	0.0000	0.0000	0.0000	
2515 Total	97.8440	0.0000	0.0000	0.0000	
CSS - National Rural Livelihood Mission (NRLM)	Total	33901.7940	46288.2500	30093.0600	60095.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33901.7940	46288.2500	30093.0600	60095.3800
	Revenue	33901.7940	46288.2500	30093.0600	60095.3800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2505 Rural Employment					
2505 02 Rural Employment Guarantee Schemes					
2505 02 101 National Rural Employment Guarantee Scheme					
2505 02 101 88 C.S.Scheme-III					
2505 02 101 88 17 MGNREGA- Social Audit Programme					
2505 02 101 88 17 31 Grants-in-Aid	0.0000	0.0000	25.7000	108.9700	
2505 02 101 88 17 Total	0.0000	0.0000	25.7000	108.9700	
2505 02 101 88 Total	0.0000	0.0000	25.7000	108.9700	
2505 02 101 89 C.S.Scheme-IV					
2505 02 101 89 53 MGNREGA-Admin					
2505 02 101 89 53 31 Grants-in-Aid	0.0000	0.0000	2070.0000	2070.0000	
2505 02 101 89 53 Total	0.0000	0.0000	2070.0000	2070.0000	
2505 02 101 89 54 MGNREGA-CFP					
2505 02 101 89 54 31 Grants-in-Aid	0.0000	0.0000	5.7500	2.3000	
2505 02 101 89 54 Total	0.0000	0.0000	5.7500	2.3000	
2505 02 101 89 55 MGNREGA-Project UNNATI					
2505 02 101 89 55 31 Grants-in-Aid	0.0000	0.0000	5.7500	2.3000	
2505 02 101 89 55 Total	0.0000	0.0000	5.7500	2.3000	
2505 02 101 89 Total	0.0000	0.0000	2081.5000	2074.6000	
2505 02 101 91 Central Assistance					
2505 02 101 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2505 02 101 91 20 31 Grants-in-Aid	0.0000	0.0000	2515.2700	7360.0000	
2505 02 101 91 20 Total	0.0000	0.0000	2515.2700	7360.0000	
2505 02 101 91 Total	0.0000	0.0000	2515.2700	7360.0000	
2505 02 101 Total	0.0000	0.0000	4622.4700	9543.5700	
2505 02 789 Special Component Plan for Scheduled Caste					
2505 02 789 88 C.S.Scheme-III					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2505 02 789 88 17 MGNREGA- Social Audit Programme				
2505 02 789 88 17 31 Grants-in-Aid	0.0000	0.0000	18.9800	80.5400
2505 02 789 88 17 Total	0.0000	0.0000	18.9800	80.5400
2505 02 789 88 Total	0.0000	0.0000	18.9800	80.5400
2505 02 789 89 C.S.Scheme-IV				
2505 02 789 89 53 MGNREGA-Admin				
2505 02 789 89 53 31 Grants-in-Aid	0.0000	0.0000	1530.0000	1530.0000
2505 02 789 89 53 Total	0.0000	0.0000	1530.0000	1530.0000
2505 02 789 89 54 MGNREGA-CFP				
2505 02 789 89 54 31 Grants-in-Aid	0.0000	0.0000	4.2500	1.7000
2505 02 789 89 54 Total	0.0000	0.0000	4.2500	1.7000
2505 02 789 89 55 MGNREGA-Project UNNATI				
2505 02 789 89 55 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.7000
2505 02 789 89 55 Total	0.0000	0.0000	0.0000	1.7000
2505 02 789 89 Total	0.0000	0.0000	1534.2500	1533.4000
2505 02 789 91 Central Assistance				
2505 02 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2505 02 789 91 20 31 Grants-in-Aid	0.0000	0.0000	1863.3600	5440.0000
2505 02 789 91 20 Total	0.0000	0.0000	1863.3600	5440.0000
2505 02 789 91 Total	0.0000	0.0000	1863.3600	5440.0000
2505 02 789 Total	0.0000	0.0000	3416.5900	7053.9400
2505 02 796 Tribal Area Sub-Plan				
2505 02 796 88 C.S.Scheme-III				
2505 02 796 88 17 MGNREGA- Social Audit Programme				
2505 02 796 88 17 31 Grants-in-Aid	0.0000	0.0000	67.0300	284.2700
2505 02 796 88 17 Total	0.0000	0.0000	67.0300	284.2700
2505 02 796 88 Total	0.0000	0.0000	67.0300	284.2700
2505 02 796 89 C.S.Scheme-IV				
2505 02 796 89 53 MGNREGA-Admin				
2505 02 796 89 53 31 Grants-in-Aid	0.0000	0.0000	5395.7400	5400.0000
2505 02 796 89 53 Total	0.0000	0.0000	5395.7400	5400.0000
2505 02 796 89 54 MGNREGA-CFP				
2505 02 796 89 54 31 Grants-in-Aid	0.0000	0.0000	15.0000	6.0000
2505 02 796 89 54 Total	0.0000	0.0000	15.0000	6.0000
2505 02 796 89 55 MGNREGA-Project UNNATI				
2505 02 796 89 55 31 Grants-in-Aid	0.0000	0.0000	15.0000	6.0000
2505 02 796 89 55 Total	0.0000	0.0000	15.0000	6.0000
2505 02 796 89 Total	0.0000	0.0000	5425.7400	5412.0000
2505 02 796 91 Central Assistance				
2505 02 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2505 02 796 91 20 31 Grants-in-Aid	0.0000	0.0000	6565.7400	19200.0000
2505 02 796 91 20 Total	0.0000	0.0000	6565.7400	19200.0000
2505 02 796 91 Total	0.0000	0.0000	6565.7400	19200.0000
2505 02 796 Total	0.0000	0.0000	12058.5100	24896.2700
2505 02 Total	0.0000	0.0000	20097.5700	41493.7800
2505 Total	0.0000	0.0000	20097.5700	41493.7800
2515 <i>Other Rural Development programmes</i>				
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	1073.5875	1840.0000	1391.8400	0.0000
2515 00 101 89 53 Total	1073.5875	1840.0000	1391.8400	0.0000
2515 00 101 89 54 MGNREGA-CFP				
2515 00 101 89 54 31 Grants-in-Aid	1.5963	0.4600	0.0000	0.0000
2515 00 101 89 54 Total	1.5963	0.4600	0.0000	0.0000
2515 00 101 89 55 MGNREGA-Project UNNATI				
2515 00 101 89 55 31 Grants-in-Aid	3.2748	0.4600	0.0000	0.0000
2515 00 101 89 55 Total	3.2748	0.4600	0.0000	0.0000
2515 00 101 89 Total	1078.4587	1840.9200	1391.8400	0.0000
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	6504.5891	9928.4100	2992.8900	0.0000
2515 00 101 91 20 Total	6504.5891	9928.4100	2992.8900	0.0000
2515 00 101 91 Total	6504.5891	9928.4100	2992.8900	0.0000
2515 00 101 Total	7583.0477	11769.3300	4384.7300	0.0000
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	29.4784	29.9000	25.6800	0.0000
2515 00 102 88 17 Total	29.4784	29.9000	25.6800	0.0000
2515 00 102 88 Total	29.4784	29.9000	25.6800	0.0000
2515 00 102 Total	29.4784	29.9000	25.6800	0.0000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 88 C.S.Scheme-III				
2515 00 789 88 17 MGNREGA- Social Audit Programme				
2515 00 789 88 17 31 Grants-in-Aid	21.7884	22.1000	18.9800	0.0000
2515 00 789 88 17 Total	21.7884	22.1000	18.9800	0.0000
2515 00 789 88 Total	21.7884	22.1000	18.9800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 00 789 89 C.S.Scheme-IV				
2515 00 789 89 53 MGNREGA-Admin				
2515 00 789 89 53 31 Grants-in-Aid	781.0298	1360.0000	1028.7600	0.0000
2515 00 789 89 53 Total	781.0298	1360.0000	1028.7600	0.0000
2515 00 789 89 54 MGNREGA-CFP				
2515 00 789 89 54 31 Grants-in-Aid	1.1799	0.3400	0.0000	0.0000
2515 00 789 89 54 Total	1.1799	0.3400	0.0000	0.0000
2515 00 789 89 55 MGNREGA-Project UNNATI				
2515 00 789 89 55 31 Grants-in-Aid	2.4205	0.3400	0.0000	0.0000
2515 00 789 89 55 Total	2.4205	0.3400	0.0000	0.0000
2515 00 789 89 Total	784.6302	1360.6800	1028.7600	0.0000
2515 00 789 91 Central Assistance				
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 91 20 31 Grants-in-Aid	4807.7519	7338.3900	2212.1400	0.0000
2515 00 789 91 20 Total	4807.7519	7338.3900	2212.1400	0.0000
2515 00 789 91 Total	4807.7519	7338.3900	2212.1400	0.0000
2515 00 789 Total	5614.1706	8721.1700	3259.8800	0.0000
2515 00 796 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	76.9002	78.0000	67.0300	0.0000
2515 00 796 88 17 Total	76.9002	78.0000	67.0300	0.0000
2515 00 796 88 Total	76.9002	78.0000	67.0300	0.0000
2515 00 796 89 C.S.Scheme-IV				
2515 00 796 89 53 MGNREGA-Admin				
2515 00 796 89 53 31 Grants-in-Aid	2800.7400	4800.0000	3630.9100	0.0000
2515 00 796 89 53 Total	2800.7400	4800.0000	3630.9100	0.0000
2515 00 796 89 54 MGNREGA-CFP				
2515 00 796 89 54 31 Grants-in-Aid	4.1644	1.2000	0.0000	0.0000
2515 00 796 89 54 Total	4.1644	1.2000	0.0000	0.0000
2515 00 796 89 55 MGNREGA-Project UNNATI				
2515 00 796 89 55 31 Grants-in-Aid	8.5430	1.2000	0.0000	0.0000
2515 00 796 89 55 Total	8.5430	1.2000	0.0000	0.0000
2515 00 796 89 Total	2813.4474	4802.4000	3630.9100	0.0000
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	16968.5115	25900.2000	7807.5800	0.0000
2515 00 796 91 20 Total	16968.5115	25900.2000	7807.5800	0.0000
2515 00 796 91 Total	16968.5115	25900.2000	7807.5800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 Total	19858.8591	30780.6000	11505.5200	0.0000	
2515 00 Total	33085.5558	51301.0000	19175.8100	0.0000	
2515 Total	33085.5558	51301.0000	19175.8100	0.0000	
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	33085.5558	51301.0000	39273.3800	41493.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33085.5558	51301.0000	39273.3800	41493.7800
	Revenue	33085.5558	51301.0000	39273.3800	41493.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 31 Rural Development

2515 00 001 98 31 28 Professional Services 2.6082 4.0000 2.1000 4.0000

2515 00 001 98 31 **Total** 2.6082 4.0000 2.1000 4.00002515 00 001 98 **Total** 2.6082 4.0000 2.1000 4.00002515 00 001 **Total** 2.6082 4.0000 2.1000 4.00002515 00 **Total** 2.6082 4.0000 2.1000 4.00002515 **Total** 2.6082 4.0000 2.1000 4.0000**Professional Services** **Total** 2.6082 4.0000 2.1000 4.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.6082 4.0000 2.1000 4.0000

Revenue 2.6082 4.0000 2.1000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 30 Rural Development

4515 00 101 30 03 Expenditure on Community Development

4515 00 101 30 03 51 Motor Vehicles 138.0000 23.0000 14.9600 8.0500

4515 00 101 30 03 **Total** 138.0000 23.0000 14.9600 8.05004515 00 101 30 **Total** 138.0000 23.0000 14.9600 8.05004515 00 101 **Total** 138.0000 23.0000 14.9600 8.0500

4515 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 789 30 Rural Development					
4515 00 789 30 03 Expenditure on Community Development					
4515 00 789 30 03 51 Motor Vehicles	102.0000	17.0000	11.0600	5.9500	
4515 00 789 30 03 Total	102.0000	17.0000	11.0600	5.9500	
4515 00 789 30 Total	102.0000	17.0000	11.0600	5.9500	
4515 00 789 Total	102.0000	17.0000	11.0600	5.9500	
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	308.2333	60.0000	39.0300	21.0000	
4515 00 796 30 03 Total	308.2333	60.0000	39.0300	21.0000	
4515 00 796 30 Total	308.2333	60.0000	39.0300	21.0000	
4515 00 796 Total	308.2333	60.0000	39.0300	21.0000	
4515 00 Total	548.2333	100.0000	65.0500	35.0000	
4515 Total	548.2333	100.0000	65.0500	35.0000	
Procurement of Vehicle	Total	548.2333	100.0000	65.0500	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	548.2333	100.0000	65.0500	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	548.2333	100.0000	65.0500	35.0000
<u>Refund of Security Deposits and Other Deposit Works</u>					
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	126.7563	500.0000	100.0000	100.0000	
2215 01 102 25 19 Total	126.7563	500.0000	100.0000	100.0000	
2215 01 102 25 Total	126.7563	500.0000	100.0000	100.0000	
2215 01 102 Total	126.7563	500.0000	100.0000	100.0000	
2215 01 Total	126.7563	500.0000	100.0000	100.0000	
2215 Total	126.7563	500.0000	100.0000	100.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Refund of Security Deposits and Other Deposit Works	Total	126.7563	500.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	126.7563	500.0000	100.0000	100.0000
	Revenue	126.7563	500.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	12.1111	50.0000	25.0000	50.0000
2515 00 001 30 03	Total	12.1111	50.0000	25.0000	50.0000
2515 00 001 30	Total	12.1111	50.0000	25.0000	50.0000
2515 00 001	Total	12.1111	50.0000	25.0000	50.0000
2515 00	Total	12.1111	50.0000	25.0000	50.0000
2515	Total	12.1111	50.0000	25.0000	50.0000
Medical Re-imburement	Total	12.1111	50.0000	25.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.1111	50.0000	25.0000	50.0000
	Revenue	12.1111	50.0000	25.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transformation of aspiration Block Programme (TABP)</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 102	Community Development				
2515 00 102 30	Rural Development				
2515 00 102 30 18	Village Communication				
2515 00 102 30 18 50	Other charges	0.0000	0.0000	0.0000	23.0000
2515 00 102 30 18	Total	0.0000	0.0000	0.0000	23.0000
2515 00 102 30	Total	0.0000	0.0000	0.0000	23.0000
2515 00 102	Total	0.0000	0.0000	0.0000	23.0000
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 30	Rural Development				
2515 00 789 30 18	Village Communication				
2515 00 789 30 18 50	Other charges	0.0000	0.0000	0.0000	17.0000
2515 00 789 30 18	Total	0.0000	0.0000	0.0000	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 789 30 Total	0.0000	0.0000	0.0000	17.0000	
2515 00 789 Total	0.0000	0.0000	0.0000	17.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 30 Rural Development					
2515 00 796 30 18 Village Communication					
2515 00 796 30 18 50 Other charges	0.0000	0.0000	0.0000	60.0000	
2515 00 796 30 18 Total	0.0000	0.0000	0.0000	60.0000	
2515 00 796 30 Total	0.0000	0.0000	0.0000	60.0000	
2515 00 796 Total	0.0000	0.0000	0.0000	60.0000	
2515 00 Total	0.0000	0.0000	0.0000	100.0000	
2515 Total	0.0000	0.0000	0.0000	100.0000	
Transformation of aspiration Block Programme (TABP)	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

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 363.1073 588.8000 945.5300 1380.0000

4059 80 051 25 22 **Total** 363.1073 588.8000 945.5300 1380.00004059 80 051 25 **Total** 363.1073 588.8000 945.5300 1380.00004059 80 051 **Total** 363.1073 588.8000 945.5300 1380.0000

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 268.0897 435.2000 698.8700 1020.0000

4059 80 789 25 22 **Total** 268.0897 435.2000 698.8700 1020.00004059 80 789 25 **Total** 268.0897 435.2000 698.8700 1020.00004059 80 789 **Total** 268.0897 435.2000 698.8700 1020.0000

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 946.2000 1536.0000 2466.6000 3600.0000

4059 80 796 25 22 **Total** 946.2000 1536.0000 2466.6000 3600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 25 Total	946.2000	1536.0000	2466.6000	3600.0000	
4059 80 796 Total	946.2000	1536.0000	2466.6000	3600.0000	
4059 80 Total	1577.3970	2560.0000	4111.0000	6000.0000	
4059 Total	1577.3970	2560.0000	4111.0000	6000.0000	
Special Assistance for Capital Investment	Total	1577.3970	2560.0000	4111.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1577.3970	2560.0000	4111.0000	6000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1577.3970	2560.0000	4111.0000	6000.0000

Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 25 Public Works

4515 00 103 25 21 Special Assistance - Capital

4515 00 103 25 21 53 Major works 0.0000 0.0000 0.0000 2.3000

4515 00 103 25 21 **Total** 0.0000 0.0000 0.0000 2.30004515 00 103 25 **Total** 0.0000 0.0000 0.0000 2.30004515 00 103 **Total** 0.0000 0.0000 0.0000 2.3000

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 25 Public Works

4515 00 789 25 21 Special Assistance - Capital

4515 00 789 25 21 53 Major works 0.0000 0.0000 0.0000 1.7000

4515 00 789 25 21 **Total** 0.0000 0.0000 0.0000 1.70004515 00 789 25 **Total** 0.0000 0.0000 0.0000 1.70004515 00 789 **Total** 0.0000 0.0000 0.0000 1.7000

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 0.0000 0.0000 0.0000 6.0000

4515 00 796 25 21 **Total** 0.0000 0.0000 0.0000 6.00004515 00 796 25 **Total** 0.0000 0.0000 0.0000 6.00004515 00 796 **Total** 0.0000 0.0000 0.0000 6.00004515 00 **Total** 0.0000 0.0000 0.0000 10.00004515 **Total** 0.0000 0.0000 0.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.0000
<u>Mukhyamantri Gram Samridhhi Yojana</u>					
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 Samridhhi Yojana				
2515 00 102 30 44 50	Other charges	0.0000	163.3000	0.0000	163.3000
2515 00 102 30 44	Total	0.0000	163.3000	0.0000	163.3000
2515 00 102 30	Total	0.0000	163.3000	0.0000	163.3000
2515 00 102	Total	0.0000	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 Samridhhi Yojana				
2515 00 789 30 44 50	Other charges	0.0000	120.7000	0.0000	120.7000
2515 00 789 30 44	Total	0.0000	120.7000	0.0000	120.7000
2515 00 789 30	Total	0.0000	120.7000	0.0000	120.7000
2515 00 789	Total	0.0000	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	0.0000	426.0000	0.0000	426.0000
2515 00 796 30 44	Total	0.0000	426.0000	0.0000	426.0000
2515 00 796 30	Total	0.0000	426.0000	0.0000	426.0000
2515 00 796	Total	0.0000	426.0000	0.0000	426.0000
2515 00	Total	0.0000	710.0000	0.0000	710.0000
2515	Total	0.0000	710.0000	0.0000	710.0000
Mukhyamantri Gram Samridhhi Yojana	Total	0.0000	710.0000	0.0000	710.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	710.0000	0.0000	710.0000
	Revenue	0.0000	710.0000	0.0000	710.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 103 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	167.3490	50.1900	56.3500	0.0000	
4515 00 103 99 81 Total	167.3490	50.1900	56.3500	0.0000	
4515 00 103 99 Total	167.3490	50.1900	56.3500	0.0000	
4515 00 103 Total	167.3490	50.1900	56.3500	0.0000	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 99 Others					
4515 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4515 00 789 99 81 53 Major works	75.0273	37.1000	41.6500	0.0000	
4515 00 789 99 81 Total	75.0273	37.1000	41.6500	0.0000	
4515 00 789 99 Total	75.0273	37.1000	41.6500	0.0000	
4515 00 789 Total	75.0273	37.1000	41.6500	0.0000	
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	235.0985	130.9400	147.0000	0.0000	
4515 00 796 99 81 Total	235.0985	130.9400	147.0000	0.0000	
4515 00 796 99 Total	235.0985	130.9400	147.0000	0.0000	
4515 00 796 Total	235.0985	130.9400	147.0000	0.0000	
4515 00 Total	477.4749	218.2300	245.0000	0.0000	
4515 Total	477.4749	218.2300	245.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	477.4749	218.2300	245.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	477.4749	218.2300	245.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	477.4749	218.2300	245.0000	0.0000

State Share of CSS

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana				
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	112.1256	0.0000	817.8000	69.0000
2216 03 105 50 14 Total	112.1256	0.0000	817.8000	69.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2216 03 105 50 Total	112.1256	0.0000	817.8000	69.0000
2216 03 105 Total	112.1256	0.0000	817.8000	69.0000
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	82.8900	0.0000	474.3200	51.0000
2216 03 789 50 14 Total	82.8900	0.0000	474.3200	51.0000
2216 03 789 50 Total	82.8900	0.0000	474.3200	51.0000
2216 03 789 Total	82.8900	0.0000	474.3200	51.0000
2216 03 796 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	292.5400	0.0000	1497.7700	180.0000
2216 03 796 50 14 Total	292.5400	0.0000	1497.7700	180.0000
2216 03 796 50 Total	292.5400	0.0000	1497.7700	180.0000
2216 03 796 Total	292.5400	0.0000	1497.7700	180.0000
2216 03 Total	487.5556	0.0000	2789.8900	300.0000
2216 Total	487.5556	0.0000	2789.8900	300.0000
2501 <i>Special Programmes for Rural Development</i>				
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 50 State Share of CSS				
2501 06 102 50 12 State Share of Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 102 50 12 31 Grants-in-Aid	0.0000	0.0000	104.3400	55.2000
2501 06 102 50 12 Total	0.0000	0.0000	104.3400	55.2000
2501 06 102 50 Total	0.0000	0.0000	104.3400	55.2000
2501 06 102 Total	0.0000	0.0000	104.3400	55.2000
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 50 State Share of CSS				
2501 06 789 50 12 State Share of Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 789 50 12 31 Grants-in-Aid	0.0000	0.0000	25.7700	40.8000
2501 06 789 50 12 Total	0.0000	0.0000	25.7700	40.8000
2501 06 789 50 Total	0.0000	0.0000	25.7700	40.8000
2501 06 789 Total	0.0000	0.0000	25.7700	40.8000
2501 06 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2501 06 796 50 State Share of CSS					
2501 06 796 50 12 State Share of Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)					
2501 06 796 50 12 31 Grants-in-Aid	0.0000	0.0000	54.6700	144.0000	
2501 06 796 50 12 Total	0.0000	0.0000	54.6700	144.0000	
2501 06 796 50 Total	0.0000	0.0000	54.6700	144.0000	
2501 06 796 Total	0.0000	0.0000	54.6700	144.0000	
2501 06 Total	0.0000	0.0000	184.7800	240.0000	
2501 Total	0.0000	0.0000	184.7800	240.0000	
State Share of CSS	Total	487.5556	0.0000	2974.6700	540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	487.5556	0.0000	2974.6700	540.0000
	Revenue	487.5556	0.0000	2974.6700	540.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Unnata Gram Fund

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 30 Rural Development

4515 00 103 30 45 Mukhya Mantri Unnata Gram Fund

4515 00 103 30 45 53 Major works 45.3229 115.0000 20.6900 115.0000

4515 00 103 30 45 **Total** 45.3229 115.0000 20.6900 115.00004515 00 103 30 **Total** 45.3229 115.0000 20.6900 115.00004515 00 103 **Total** 45.3229 115.0000 20.6900 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 24.3650 85.0000 15.2800 85.0000

4515 00 789 30 45 **Total** 24.3650 85.0000 15.2800 85.00004515 00 789 30 **Total** 24.3650 85.0000 15.2800 85.00004515 00 789 **Total** 24.3650 85.0000 15.2800 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 97.3680 300.0000 53.9700 300.0000

4515 00 796 30 45 **Total** 97.3680 300.0000 53.9700 300.00004515 00 796 30 **Total** 97.3680 300.0000 53.9700 300.00004515 00 796 **Total** 97.3680 300.0000 53.9700 300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 Total	167.0559	500.0000	89.9400	500.0000	
4515 Total	167.0559	500.0000	89.9400	500.0000	
Mukhya Mantri Unnata Gram Fund	Total	167.0559	500.0000	89.9400	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	167.0559	500.0000	89.9400	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	167.0559	500.0000	89.9400	500.0000

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

2216	Housing				
2216 03	Rural Housing				
2216 03 105	Indira Awaas Yojana				
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	1009.2400	4127.5800	6357.4200	621.0000
2216 03 105 89 62	Total	1009.2400	4127.5800	6357.4200	621.0000
2216 03 105 89	Total	1009.2400	4127.5800	6357.4200	621.0000
2216 03 105	Total	1009.2400	4127.5800	6357.4200	621.0000
2216 03 789	Special Component Plan for Scheduled Caste				
2216 03 789 89	C.S.Scheme-IV				
2216 03 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2216 03 789 89 62 31	Grants-in-Aid	745.9600	3050.8200	4335.0000	459.0000
2216 03 789 89 62	Total	745.9600	3050.8200	4335.0000	459.0000
2216 03 789 89	Total	745.9600	3050.8200	4335.0000	459.0000
2216 03 789	Total	745.9600	3050.8200	4335.0000	459.0000
2216 03 796	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	2632.8000	10767.6000	14807.5800	1620.0000
2216 03 796 89 62	Total	2632.8000	10767.6000	14807.5800	1620.0000
2216 03 796 89	Total	2632.8000	10767.6000	14807.5800	1620.0000
2216 03 796	Total	2632.8000	10767.6000	14807.5800	1620.0000
2216 03	Total	4388.0000	17946.0000	25500.0000	2700.0000
2216	Total	4388.0000	17946.0000	25500.0000	2700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	4388.0000	17946.0000	25500.0000	2700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4388.0000	17946.0000	25500.0000	2700.0000
	Revenue	4388.0000	17946.0000	25500.0000	2700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Renovation of assets					
2515	Other Rural Development programmes				
2515 00					
2515 00 001	Direction and Administration				
2515 00 001 98	Administration				
2515 00 001 98 31	Rural Development				
2515 00 001 98 31 27	Minor Works	0.0000	0.0000	0.0000	46.0000
2515 00 001 98 31	Total	0.0000	0.0000	0.0000	46.0000
2515 00 001 98	Total	0.0000	0.0000	0.0000	46.0000
2515 00 001	Total	0.0000	0.0000	0.0000	46.0000
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 98	Administration				
2515 00 789 98 31	Rural Development				
2515 00 789 98 31 27	Minor Works	0.0000	0.0000	0.0000	34.0000
2515 00 789 98 31	Total	0.0000	0.0000	0.0000	34.0000
2515 00 789 98	Total	0.0000	0.0000	0.0000	34.0000
2515 00 789	Total	0.0000	0.0000	0.0000	34.0000
2515 00 796	Tribal Area sub-plan				
2515 00 796 98	Administration				
2515 00 796 98 31	Rural Development				
2515 00 796 98 31 27	Minor Works	0.0000	0.0000	0.0000	120.0000
2515 00 796 98 31	Total	0.0000	0.0000	0.0000	120.0000
2515 00 796 98	Total	0.0000	0.0000	0.0000	120.0000
2515 00 796	Total	0.0000	0.0000	0.0000	120.0000
2515 00	Total	0.0000	0.0000	0.0000	200.0000
2515	Total	0.0000	0.0000	0.0000	200.0000
Renovation of assets	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Grand Total:- Demand:-31		254184.9400	165794.4500	141196.3600	288011.6600
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	254184.9400	165794.4500	141196.3600	288011.6600
	Revenue	246805.8700	153834.2200	130296.6800	276970.6600
	Capital	7379.0700	11960.2300	10899.6800	11041.0000

Total Recovery:- Demand:-31		27619.7922	500.0000	107.0000	300.0000
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27619.7922	500.0000	107.0000	300.0000
	Revenue	27619.7922	500.0000	107.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-31		226565.1478	165294.4500	141089.3600	287711.6600
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	226565.1478	165294.4500	141089.3600	287711.6600
	Revenue	219186.0778	153334.2200	130189.6800	276670.6600
	Capital	7379.0700	11960.2300	10899.6800	11041.0000