

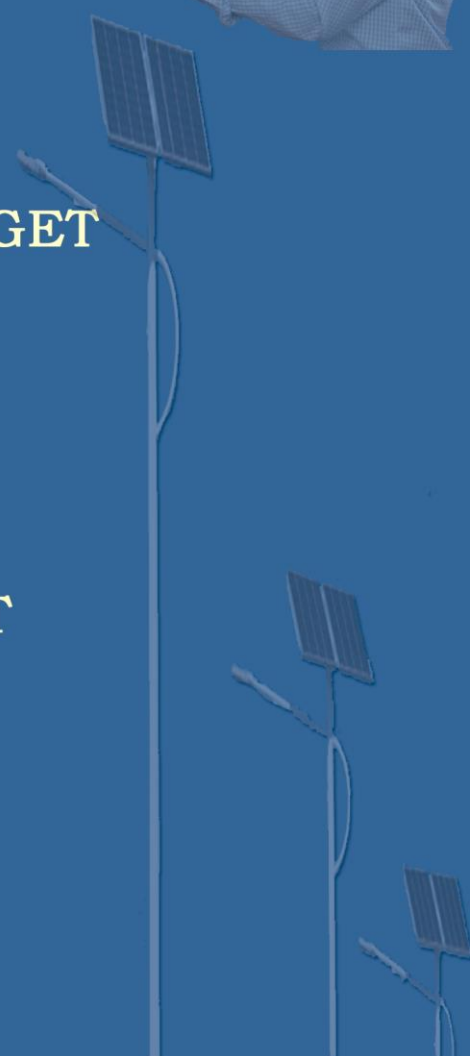
सत्यमेव जयते

**GOVERNMENT OF TRIPURA**



# OUTPUT & OUTCOME BUDGET 2025-2026

**FINANCE DEPARTMENT**  
Government of Tripura



## **PREFACE**

From the Fiscal Year 2025-26, a new document named 'Output and Outcome Budget' has been introduced with other budget documents.

This document will depict output and outcome of different budget items involving allocation of Rs. 5.00 Cr and above. This document to certainly help implementing departments to follow a yardstick for implementing different Government Schemes / Programme.



**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
<b>Department: Law</b>					
Development of Infrastructure facilities for Judiciary	CSS	38.89	Construction of Court buildings (at Kanchanpur, Jampuijala, Udaipur, Karbbok & Belonia)	5 nos.	More productivity of the court staff as they will get congenial office atmosphere.
			Construction of residential quarters for Judicial officers	4 Nos.	It will help judicial officers to have more amenities and to stay in conducive atmosphere.
<b>Department : Revenue</b>					
Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	30.00	Construction of various administrative buildings/ complexes for strengthening of Revenue Administration in 8 (eight) Districts	Construction of 4 (four) DM's Office Building at North, South, Unakoti & Gomati District.	Officers & staff will have better amenities for staying at the station and there will be more productivity of those officers and staff.
				5 (five) SDM's Office Building at Sonamura, Kumarghat, Kailashahar, Sabroom & Udaipur.	
				10 (ten) Residential Quarters for ADM & Collectors & ADM & Collectors (PP)	
				10 (ten) Residential Quarters for Sub-Divisional Magistrates and Construction of new 20 nos. TK Offices (Phase-II) Projects are under progress.	
Border Area Development Programme (BADP)	CSS	5.00	51 Border area ongoing Projects under BADP	Basic Infrastructure, Health Infrastructure, Education, Agriculture & Water Resources, Financial Inclusion and Skill Development in border areas.	The main objective of the BADP is to meet the special developmental needs and well-being of the people living in remote and inaccessible areas situated near the International Boundary (IB) and to provide the border areas with essential infrastructure by implementation of BADP Schemes.
<b>Department : Health Services</b>					
Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	27.45	Infrastructure development		To deliver quality health services in public health care and maintaining different health care institutions.
NABARD	Negotiated loan taken for rural infrastructure creation.	8.89	Infrastructure development, up-gradation of Health facilities along with quarters.		Providing better amenities for patients, patient parties, medical officers, nurses & other health staff.

**Output & Outcome Budget-2025-26**

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<b>Department : Transport</b>					
Construction of Motor stand(Jirania, Gandatwisa, Melaghar ,Jolaibari & Construction office building for DTO at Teliamura & Bishramganj under Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	5.00	Terminal building		Commercial shops for livelihood.
			Passengers Shed		Reduce traffic jam of the locations.
			Market stalls		Timely moving of vehicles from motorstand to destinations.
			Bus, LMV & Auto bays		Passengers facilities
			Office room		Earning revenue from users.
			Conference hall		Awarness programme on road safety
			Parking place		Extend best level transport related services to the citizen.
<b>Department : Co-operation</b>					
Computerization of PACS/LAMPS	CSS	7.17	Digitalization of 268 LAMPS/PACS & introduction of MIS (in nos.)	268	Strengthening of PACS/LAMPS trough digitalization.
<b>Department : Public Works (R&amp;B)</b>					
Cental Road Fund (CRF)	CSS	138.84	Construction of Roads(in KM)	59.00	Better mobility of the people and economic progress.
PMGSY	CSS	300.00	Construction of village Roads(in Km)	430.00	Better mobility of the people and economic progress.
PM-JANMAN	CSS	100.00	Construction of hilly Roads(in Km)	180.00	Better mobility of the people and economic progress.
Road Development Works	State Scheme	520.00	Maintenance, Improvement upgradation & strengthening of roads(in Km)	1750.00	Better mobility of the people and economic progress.
NABARD	Negotiated loan taken for rural infrastructure creation.	500.00	Total road length construction in current FY(in Km)	240 Km road & Construction of 7 RCC bridge	Better mobility of the people and economic progress.
Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	650.00	Construction and improvement of roads(in Km)	700.00	Better mobility of the people and economic progress.
<b>Department : Animal Resources Development</b>					
Feed for animals & birds	State Scheme	5.50	Procurement of Feed ingredients (quantity)	Yellow maize- 770 MT, Soybean cake – 226 MT, Rice Bran- 173 MT, Ground nut oil cake – 176 MT, Wheat – 202 MT etc.	Increasein production of improved germplasm of livestock & birds in Govt farms.
Mukhyamantri Prani sampada Bikash Yojana (MPSBY)	State Scheme	11.00	Number of beneficiaries to be covered	50,000 nos.	Increase in production of milk, meat & egg

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<b>Department : Public Works (WR)</b>					
NABARD	Negotiated loan taken for rural infrastructure creation.	205.00	452 DTW, 10 LI, 14 MI storage cum RWH schemes, 900 mtrs protection works/anti erosion works	More 1400 hectare to be covered under irrigation and protect the land from river erosion.	Enhancing the agricultural productivity and income of farmers. Also to safeguard public & private properties from river bed erosion.
Major Works	State Scheme	11.00	Construction 10 DTW 500 mtrs protection works/anti erosion works.	More 150 hectare to be covered under irrigation and protect the land from river erosion.	Enhancing the agricultural productivity and income of farmers. Also to safeguard public & private properties
Minor Works	State Scheme	30.00	Periodical maintenance of existing irrigation schemes.		To ensure that existing irrigation projects are functioning properly.
Special Assistance Capital /Special Assistance for Capital investment	Interest free 50 years loan from Central Govt.	47.00	Protection works/anti erosion works 13 MI Storage cum RWH Schemes,24 LI 1200.00 mtrs protection works/anti erosion works	300 hectare	To ensure that existing irrigation projects are functioning properly. Enhancing the agricultural productivity and income of farmers. Also to safeguard public & private properties from river bed erosion.
PMKSY-HKKP-CASP	CSS	10.00	1510 Small Bore Tube Well (SBTW)	1500 hectare	To bring more area under irrigation so that productivity of crops will be enhanced and there by farmers' income will also get increased.
AIBP/Flood Management Programme/River Management Activities and work related to Border Areas - CASP	CSS	10.00	Protection works as well as raising , strengthening of existing earthen embankment as well as construction of new embankment.	Anti erosion 2000.00 mtrs , strengthening of existing earthen embankment 5.2 Km	To safe guard public & private properties from river bed ersion.
<b>Department : Horticulture &amp; Soil Conservation</b>					
Mission for Itegrated Development of Horticulture	CSS	35.00	Total area under cultivation added through new garden (in ha.) Area under cultivation where senile plants rejuvenated (in ha.) Enhance post-harvest management (in nos.) Capacity building and training/extension awarness (in nos.)	4385 ha. 600 ha. 42 Nos. 5,000 Nos.	Expansion of Horticulture Area and enhance the income of farmers. Decrease in post harvest losses. Skill development of Farmers.
National Mission Oil Palm	CSS	24.33	Total area under cultivation added through new garden (in ha.)	10,000 ha.	Expansion of Horticulture Area and enhance the income of farmers.

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<b>Department :Tribal Welfare</b>					
Scholarship & Stipend	State Scheme	100.00	Number of ST students supported by Boarding house	34000	Providing financial assistance to the students helps them to buy different study materials & books and by boarding house stipend , quality of food improves.
			Number of ST students supported under pre-matric scholarship(VI-VIII)	17000	
			Number of ST students supported by grants for job oriented courses including OTFS	400	
			Number of ST students provided with Merit award	7000	
Mukhyamantri Tribal Develoment Mission including Janjati Bikash Yojana & free Education	State Scheme	35.00	Skill development for ST youths	4000	Better employability of ST youths and better chance of success in competitive examinations.
			Financial asistance to ST students for pursuing coaching for competative examination	300	
			Financial asistance will be providing to the candidates of the state aspiring to sit in the UPSC(CSE) exammination to encourage them for better performance.	50	
Grant to Ashram Schools	State Scheme	10.00	Ashram schools(class III to V)	3	Reduce the drop-out rate , better performance in examination.
			Residentail school	1	
			Quality education with residential facility for ST students.	1000	
Pre-matric Scholarship (IX-X)	CSS	5.43	Number of ST students who received Pre- matric scholarship	13600	Reduce the drop-out rate , better performance in examination.
Post-matric Scholarship	CSS	85.25	Numbers of ST students who received Post matric scholarship	34000	Reduce the drop-out rate , better performance in examination.
Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)-New	CSS	20.00	Numbers of projects undertaken for Schools/ Hostels/ Residential schools up-gradation & construction (for baseline year)	50	Providing more hostels facilities for ST students.
			Numbers of FRA cells proposed	9 (1 State level & 8 District level)	
			Awarness Programme	1	
<b>Department: T.R.P &amp; P.T.G</b>					
PM-JANMAN	CSS	30.00	Construction of Multi-purpose Centre mainly for various activities like skill development training, mobilization of Govt. scheme, Health camps and training for new innovative projects for PVTG SHG & community	50 nos.	PVTG Community will be benefited from the services like skill development and awarness on health & community development.

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<b>Department : Welfare of SCs</b>					
Scholarship/Stipend	State scheme	8.00	Boarding House Stipend for 322 days @80/- per day per boarders for students who are residing in Govt. hostel	1000	Improvement in quality of food in hostels.
			Number of student to be covered during the current year under the scheme of Dr. B. R. Amberkar Merit Award .	9000	Motivation to students for better result.
			Number of student to be covered during the current year under Pre-examination coaching and allied scheme.	250	Better result and increase in pass percentage
			Number of students to be covered during the current year under Supplementary grant to Post Martic scholarship.	2	Students can meet up expenses relating to their studies.
			Number of students to be covered during the current year under pre-matric scholarship (VI to VIII) .	20000	Motivation to students for better result.
Grant in Aid under PM-AJAY (100%)	CSS	67.60	Number of beneficiaries to be covered during the current year	9580	Income generating activites for the SC beneficiaries. Infrastructure development of SC dominated villages and skill development of SC youths.
			Number of identified project works to be covered during the courrent year.	125 nos project	
			Number of SC Youth trainees to be covered during the current year	3,170	
Girls and Boys Hostel for SC under PM-AJAY	CSS	10.65	2 hostels to be covered during the current year.	2 unit	More hostel facilities for SC Boys and Girls.
<b>Department: Education (Higher)</b>					
Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	100.00	Developing physical infrastructure for colleges/institutions under higher Education	10 Nos.	New academic buildings, administrative building, laboratotries, seminar hall, auditorium etc. proposed to be constructed for quality teaching/ learning in colleges/institutions under Higher Education Department



### Output & Outcome Budget-2025-26

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
<b>Department: Food, Civil Supplies &amp; CA</b>					
Subsidy for Distribution of sugar through FPS	State Scheme	40.00	Number of beneficiary	8,74,251	To distribute sugar at subsidized rate @ Rs.18.50 per kg. per month to Priority Group & APL beneficiaries through Fair Price Shops
Subsidy for Distribution Masoor Dal through FPS			No. of beneficiary	6,07,995	To distribute Masoor Dal at subsidized rate @ Rs.25.00 per kg. per month to all beneficiaries covered under NFSA.
Subsidy for Distribution Mustard Oil through FPS			No. of beneficiary	9,85,968	To distribute Mustard Oil at subsidized rate
Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	10.00	Number of new Food Godowns to be constructed.	5 Nos.	Increase the storage facility of PDS commodities in the State. Therefore, there will be less spoilage.
Intra State Movement of Food Grains & Dealers Commission	CSS	60.00	Fair Price Shop Dealers, Transport Contractors and Godown Labourers	3,250 Nos.	Delivery at PDS shops and income of PDS dealers.
State Share of Intra State Movement of Food Grains & Dealers Commission	State Scheme	20.00	Fair Price Shop Dealers, Transport Contractors and Godown Labourers	3,250 Nos	Delivery at PDS shops and income of PDS dealers.
<b>Department : Information Technology</b>					
Mukhayamantri Yoga Yog Yojana	State Scheme	10.00	Providing a grants of Rs. 5000/- to final year students of degree collages for purchase of smartphone	20,000 Nos	The scheme will help students to utilize educational apps, attend online classes, and access digital libraries effectively It will also support academic growth, fosters digital literacy, and better prepares students for modern learning environments.
Grants for IT Start-up Policy/New Generation Innovation Network (NGIN)	State Scheme	5.00	Number of Startups benefited under the Policy.	50 nos.	To encourage new IT Startups for commercial operation/productions.
Chief Minister's Centre for Computer based examination	State Scheme	15.00	No. of aspirants sitting for online examination	5,000 Nos.	Aspirants do not need to travel outside the State for appearing online examinations.

**Output & Outcome Budget-2025-26**

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			Indicator	Physical Targets	
<b>Department : RD (Panchayats)</b>					
Chief Minister's Model Village Scheme	State Scheme	8.00	Upgraded AWC(in Nos.)	340	Quality Pre-Primary Education in AWCs. 3400 children will be benefited(Approx)
			Upgraded Primary and Secondary School(in Nos.)	111	Quality education in schools. Initially 16650 students will be benefited(Approx)
			Availability of Community Toilet (in Nos.)	111	Improved Sanitation Facility & Expected 111000 people will avail the services(Approx)
			Sensitization on health issues(in Nos.)	111	Sensitizing community on health issues for taking care of their own health for less health related expenditure and longevity.
Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	5.00	Training infrastructure of all the PRTIs will be upgraded(in Nos.)	4	Quality training for elected representatives and officials.
Rastriya Gram Swaraj Abhiyan	CSS	33.00	Number of Elected Representatives and Officials to be trained during the FY 2025-26	69,340 Nos.	Quality training for elected representatives and officials.
			Number of Elected Representatives and Officials participated in Exposure Visit Outside State during the FY 2025-26	700 Nos.	To get better understanding for implementing various schemes.
			Number of Elected Representatives and Officials participated in Exposure Visit Within State during the FY 2025-26	7,000 Nos.	To get better understanding for implementing various schemes.
			Number of Panchayat Learning Centre to be developed	27 Nos.	To impart training for better implementation of various schemes.
			Number of CSC Co-location to be ensured	30 Nos.	To facilitate common people by providing all kind Citizen Centric Services under a single window.
			Number of Panchayats provided Handholding Support fo preparation of GPDP	713 Nos.	GP/VC having quality annual action plan
			Number of Panchayat Bhawan to be constructed	61 Nos.	Infrastructural development for providing better facilities.
			Number of DPRC to be constructed	1 No	
			Number of BPRC to be upgraded	58 Nos.	

**Output & Outcome Budget-2025-26**

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			Indicator	Physical Targets	
<b>Department : Industries &amp; Commerce</b>					
SWAVALAMBAN	State Scheme	22.00	Number of beneficiaries supported under self-employment schemes.	2000 nos	Increase in self-employment and reduction in unemployment rate.
			Amount of financial assistance (loans, grants, subsidies) disbursed.	Rs.55 Cr.	Growth in income level of self-employed individuals.
			Number of new businesses/startups established.	600 Nos.	Increase in MSME contribution to GDP and overall economic growth. Growth in financial inclusion (increase in bank account usage, credit access).
			Number of entrepreneurs trained in business skills and marketing.	2,000 Nos.	Expansion of rural and urban micro-enterprises. Increased participation of women and youth in entrepreneurship.
			Number of women, youth, and marginalized groups benefitting from the scheme.	600 Women, 300 marginalized & 1100 youth.	Improvement in business sustainability and profitability.
			Number of enterprises receiving access to credit through financial institutions.	2,000 Nos.	Strengthening of local economies and reduction in migration for jobs. Increase in tax revenue from newly established businesses.
Incentives to Industrial Units	State Scheme	10.00	Number of industrial units receiving incentives.	30 nos.	Increase in industrial output and contribution to GDP
			Types of incentives provided (e.g., tax rebates, subsidies, infrastructure support).		Growth in employment in the industrial sector.
			Sector-wise distribution of incentives (manufacturing, MSMEs, green industries, etc.)		Rise in private sector investments and FDI inflows.
			Number of new industrial units established due to incentives.		Increase in tax revenue from industrial activities.
			Number of existing units expanded/upgraded with incentives.		Enhanced competitiveness of domestic industries
			Employment generated in incentivized industrial units.		Long-term economic growth and industrial diversification.
Investment attracted due to incentive schemes.					

**Output & Outcome Budget-2025-26**

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SIDBI (Upgradation of 19 Govt. ITIs in collaboration with TATA Technologies Ltd.)	State Scheme	139.00	Fund involvement Rs. 154.43 Cr.	Upgradation of 19 Govt. ITIs of Tripura	<b>Benefit to ITI students:</b> 1. Skill enhancement - Number of students trained in advanced technical skills. 2. Employability rate - Percentage of trained students securing jobs within 6 months of completion. 3. Industry collaboration - Number of industry partnerships established for training and placements. 4. Infrastructure improvement - Number of ITIs upgraded with modern equipment and facilities. 5. Certification rate - Percentage of students receiving recognized certifications post-training.
National Bamboo Mission under Krishionnoti Yojana	CSS	12.00	Develop Bamboo Nursery	25 nos.	Generating quality planting materials.
			Raised Bamboo Plantation.	1000 nos.	Raising adequate bamboo resources.
			Product Development & Processing Unit.	11 nos.	Promoting & Support bamboo resources.
			Bamboo treatment & preservation plant.	1 no.	Availability of quality raw bamboo for value addition
			Promotion & Development of Infrastructure for Bamboo Market.	7 nos.	Developing aggregation centre of bamboo.
			Development of Tools, Equipment's & Machinery.	100 nos.	Enhancement of productivity of Bamboo.
			Skill Development & awareness campaign.	300 nos.	Skilled development of artisans, working with bamboo.
<b>Department : Public Works (DWS)</b>					
Solarization of SBDTW under Special assistance for Capital investmednt	Interest free 50 years loan from Central Govt.	105.00	Small Bore Deep Tube Well(SBDTW))	5,000 Nos.	Reduce dependency on grid power thereby to use solar energy causing reduction of power bill. Operation and maintenace cost will be reduced upon PRIs. Moreover uninterruption power service will enhance the quality of services to rural people.

**Output & Outcome Budget-2025-26**

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			Indicator	Physical Targets		
<b>Department : Fisheries</b>						
Mukhyamantri Masya Bikash Yojana (MMMBY)	State Scheme	13.50	Number of farmers to be covered under " Input support for fingerling production of Indian Major Carps/common carps"	1,064 Nos.	Enhance fish seed production for more production of fishes in the state.	
			Number of farmers to be covered under support for Semi Intensive Fish Culture	1,059 Nos.		
			Input Support for Poly culture of Pabda/ magur/ Singhi/ prawn with Craps	1,188 Nos.		
			Number of farmers to be covered under Input support for Integrated fish farming with Pig/ Duck	83 Nos.		
			Number of farmers to be covered under Input support for Scientific fish culture in big water bodies owned by SHGs/ fishermen Co-operative Societies/ JFMCs/ FFPOS	293 Nos.		
			Number of farmers to be covered under Input support for Semi Intensive Fish Culture in the Water Bodies of RoFR area/ Bru Settlement areas.	618 Nos.		
			Promotion for use of Paddle wheel Aerator for scientific Fish Farming	63 Nos.		
			Number of farmers to be covered under promotion for use of 3 HP Water Pump for water exchange in the fish pond for enhancing fish productivity	10 Nos.		
			Number of farmers to be covered under distribution of ice box to the fishermen/road side fish sellers	625 Nos.		Socio economic upliftment of fishermen community.
			No. of farmers to be covered under Distribution of cast net to the poor fishermen	1375 Nos.		
			Number of farmers to be covered under Input support to the small farmers for adoption of scientific fish farming	3,286 Nos.		Enhanced fish production.
			Number of farmers to be covered under Mastsya Sahayak Yojana (MSY)	3,750 Nos.		Socio economic upliftment of fishermen community.

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Mukhyamantri Masya Bikash Yojana (MMMBY)	State Scheme		Number of farmers to be covered under One day workshop for fish farmers	19,928 Nos.	Development of knowledge, skill & attitude of fish farmers.
			Number of farmers to be covered under Sub-division level two(02) days hands on training with farmers, fish seed growers, hatchery owners, members of SHGs/JFMC/ Co-operative Society/NGOs	750 Nos.	
			Number of farmers to be covered under 3days Training Programme on Scientific Fish Culture Regards to WFD (only for TTAADC)	375 Nos.	Imparting training on scientific method of fish cultivation
			Number of Govt. institions to be covered under promotion of Ornamental Fisheries in Tripura setting up of Aquarium in Govt. Adminstrative Building/Institution etc.	54 Nos.	Creation of awarness about ornamental fishes.
			Numberfarmers to be covered under Feed & Seed Support	140 Nos.	Enhancement in fish productivity.
			Number of farmers to be covered under Reclamation of water bodies & fish culture.	600 Nos.	
<b>Department : Tourism</b>					
Special Assistance to the State for Capital Investment (SASCI)	Interest free 50 years loan from Central Govt.	45.00	Development Eco Tourism at S.N. Colony(in Nos.)	1	Increase in generating employment opportunities of the local communities and also tourist footfalls.
			Development of Tea Tourism at Ludhua(in Nos.)	2	
			Providing 5(five) no's House boat at Dumboor lake(in Nos.)	5	
			Development of Tea Museum & Tourism in Durgabari(in Nos.).	1	
			Development of Tea Tourism at Mohanpur(in No.)	1	
			Development of Mahadev Dighi at Udaipur(in Nos.).	1	
			Procurement of 50(fifty) numbers Boats/Shikaras etc for Dumboor lake	50	

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<b>Department : Agriculture &amp; Farmer's Welfare</b>					
Rashtriya Krishi Vikash Yojana	CSS	30.84	Total Number of Projects approved for implementation	500 Nos.	Remunerrative economic activity through strengthening the farmers' effort, risk mitigation and promoting agri-entrepreneurship
			Number of Enhancing agriculture entrepreneurship in potentail states.		
			Number of trainings provided to entrepreurs in agriculture & allied sector.	800 Nos.	
Sub-Mission on Agricultural Mechanisation	CSS	12.62	Number of farmers/beneficiaries given finacial assistance for procurement of agricultural machinery/equipment including crop residue Machinery	1,50,000 Nos.	Increase in farm mechanization for small and marginal farmers for more crop production & crop residue management.
			Number of custom of hiring centre, hi-tech hubs establishment including crop residue Machinery	5,000 Nos.	
			Number of farmers & other stakeholders trained.	10,000 Nos	
			Number villages where village Level Farming machinery banks established	1,500 Nos	
National Food Security Mission & Nutrition Mission	CSS	7.41	Productivity of overall food grain crops(kg/Ha.)	2,600	Self-sufficiency in food grains production.
			Productivity of Nutri Cereals(Kg/Ha.)	1,370	
			Productivity of coarse Cereals (Kg/Ha.)	3,500	
			Productivity of pulses (kg/Ha.)	920	
MOVEDNER scheme	CSS	52.00	Total area brought under organic farming (in ha.)	16,667	Institutional development for production & promotion of organic farming.
			Number of farmers adoption organic farming	16667 Nos	
Mukhyamantri Integrated Crop Management Programme (ICM)- Sankalpa Patra	State Scheme	15.00	Area covered (in Ha.)	26,548 ha.	To increase in the productivity of paddy crops as a result income of farmers will enhanced.
Mukhya Mantri Sashya Shamala Yojana	State Scheme	5.00	Area Covered (in ha.)	1,000 ha.	To promote high yeilding varities of crops.

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<b>Department : Rural Development</b>					
NABARD	Negotiated loan taken for rural infrastructure creation.	35.46	Const. of RCC foot bridges.	56 Nos.	Strengthening of rural road connectivity.
			Const. of Cement Concrete Roads.	69 Nos.	Strengthening of rural road connectivity.
			Infrastructure Development of market stalls.	25 Nos.	Improvement of rural infrastructure.
			Training Centre.	1 No.	Quality training for rural people.
			Improvement of gallery of school field.	1 No.	To provide sports facilities essential for students' overall growth and development.
Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	60.00	Const. of RCC foot bridges.	218 Nos.	Strengthening of rural road connectivity.
			Const. of Cement Concrete Roads.	21 Nos.	Strengthening of rural road connectivity.
			Quarter infrastructure for DM, ADM, BDO & other staff.	178 Nos.	To stay at Head Quarter for quick delivery of services to the people .
			Infrastructure Development of market stalls.	150 Nos.	Improvement of rural infrastructure.
			Multipurpose Community halls.	2 No.	To extend multipurpose service like trainings & facilities, agri-economic and self employment to the rural people.
DAY-NRLM	CSS	528.20	Rvolving Fund provided to SHGs	5,000 women SHG's	5000 women SHG's livelihood shall be agumented.
			Community Investment fund(CIF) provided to SHG's		
			Bank loan provided to SHG's	20,000 women SHG's	20000 women SHG's livelihood shall be agumented.
			Number of producer Group to be established	1,000 Nos.	150 villages shall be benefited
			Total number of Mahila Kisan to be covered under Agro Ecological Practices invntions of farm	70,000 Nos.	70000 Mahila Kisan will be benefited.
			Total number of Mahila Kisan to be covered under Agri Nutri Garden	50,000 Nos.	Nutrition of 50000 families shall be improved through Agri Nutri Garden.
			Micro enterpri development under NRLM District	10,000 Nos.	10000 micro enterprises shall be established by women SHGs.
			Micro Enterprise development under Start-up village Entrepreneurship programme Umbrella schemes	7,386 Nos.	7386 micro enterprises shall be established by women SHGs.
			Training to women SHg members on Non-farm Livelihoods	8,000 Nos.	Skilled SHG members and range of Non-Farm products & services shall also increase.



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Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
Mukhya Mantri Unnata Gram Fund	State Scheme	5.00	Const. of Road side stalls for vegetable vendors.	58 Nos.	To provide selling facilities for street vegetable vendors.
MGNREGA	CSS	566.30	Mandays to be Generated	350 lakh mandays.	To provide employment to rural people.
PMAY-G	CSS	1350.00	Houses to be Sanctioned	1.26 lakh numbers	Improved living conditions for economically weaker sections of Rural population. Beneficiaries benefited with dignified living through housing along with basic civic amenities
PM-JANMAN	CSS	30.00	Houses to be Sanctioned	9,000 Nos.	PVTG Community will benefited with dignified living through housing along with basic civic amenities
DDU GKY	CSS	65.00	Training Target	2,820 candidates (500-DDU-GKY Phase-I and 2,320-DDU-GKY Phase-II)	On completion of training 1974 candidates will be placed in various private sector companies on wage employment
<b>Department: Welfare of OBCs</b>					
Post Matric scholarship for OBCs Students	CSS	46.00	OBC students are being persuaded for studies from Class-XI and onwards upto College and University level under different category of courses are also being provided this Scholarship for 1(ten) months in a year and the income bar for eligibility is not exceeding to Rs.2,50,000/- per annum as per guideline of the Government of India for which funding of this scheme is 90:10 i.e. 90% Central Share and 10% State Share. The Post-Matric scholarship is being extended for uplifting of social status as well as financial up gradation of OBC community.	This Scholarship may be extended for higher studies to the OBC Students for which Target during the financial year 2025-26 more or less 22000 numbers may be benefitted Besides, it to mention here that 20594 numbers students directly benefitted in the year 2023-24 and similarly 21086 numbers applications received in NSP 2.0 upto 26.02.2025 for the financial year 2024-25	Motivation to students for better result. Student can meet up expenses relating to their studies.
Construction of OBC Boys and Girls' Hostel	CSS	10.00	For accumulation of OBC students those who are residing at the remote area of the State. As such Hostel may be accommodated to the Boys & Girls'	Presently, 4(four) nos. OBC Hostel for Boys & Girls is under the purview of the Ministry of Social Justice and empowerment, Government of India for consideration.	OBC students those who are residing at the remote area of the State. As such Hostel may be accommodated to the Boys & Girls'

**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
<b>Department: Urban Development</b>					
PMAY-Urban	CSS	150.00	Number of houses constructed.	7,000 Nos.	Improved living conditions for economically weaker sections of urban population. Beneficiaries benefited with dignified living through housing along with basic civic amenities Reducing housing demand by providing affordable houses.
AMRUT/AMRUT 2.0	CSS	65.00	Number of Deep Tube well constructed	6 Nos.	Supply potable drinking water within Agartala Municipal Corporation area & other ULBs with adequate quantity & BIS specified quality through functional Taps to all Households.
			Laying of pipe line (in Km)	124.43 km	
			Number of modified IRP	26 Nos.	
			Number of house hold water tap connection	21,209 Nos.	
			Rejuvenation & beautification of water bodies at 5 ULBs under taken( in Nos.)	9 Nos.	
City Investments to Innovate Integrate & Sustain(CITIIS) programme of Smart Cities Mission.	CSS	11.30	Segregation of waste at household level.		100% waste Segregation. Ensuring a better waste disposal of the city. Proper handling of waste materials.
			Number of Vehicles purchased related to waste disposal		
			Setting up of MRF centres		
			Establishment of Circular economy.		
			Maximum waste processing		
Mukhyamantri Satellite Town	State Scheme	5.00	Conduct Survey	2	Satellite town will divert the focus of the people from the main city as land is limited.
			Land Pulling		Livelihood of the people living in the surrounds of satellite town will improve.
			Rehabitation in case of livelihood loss		Land value of the area will increase.
			Cutting & filling of Land		New business corridor will open.
			Compensations for losses if any		
SBM(Urban)	CSS	23.00	Management of Used water	31.5 MLD at Katakhal & KalapaniaKhal, Agt. MC	Management of Used water and ensuring pure drinking water to Municipal and urban local bodies people.
				16.5 MLD STP in 11ULBs	
				5 MLD Oxidation Pond in 2 ULBs	
				10 MLD STP in 8 ULBs	
Mukhamantri Nagar Unnayan Prkalpa	State Scheme	120.00	Basic Urban Infrastructure	4 MC & 17 ULBs will take initiative	Better mobility of the people and economic progress.  Supply potable drinking water within Agartala Municipal Corporation area & other ULBs
			Urban Roads		
			City beautification		
			Driange system		
			Water supply		

**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
<b>Department: Education (Secondary)</b>					
Samgra Shiksha	CSS	219.65	Number of new schools opened/ existing schools upgraded	4	Enhancing access, retention & reducing dropout
			Number of schools covered under Strengthening(pre-Primary Classes)	25	
			Number of schools covered under Strengthening (incl. addl. Class rooms & lab)	207	
			Number of out of school children provided Special training(elementary/Support through NIOS(in lakh)	Residential training-1036, Non-residential training-1040 & Migrant children's training 4150	
			Number of children Provided Transport & Escort facility(in lakh)		
			Number of children covered under Section12(1)©,RTE Act.	1,455 students class I-VIII	
		244.25	Number of students provided free Textbooks(elementary level(in cr.)	3,45,053 Nos.	
			Number of children providing teaching Learning materials under Foundational Literacy& Numeracy	87,360 Nos.	
			Number of of students provided learning enhancement/Enrichment programme(VI to XII)	57,222 Nos.	
			Number of of schools provided Library & sports equipment facility	4,130 Nos.	
			Number of schools covered under ICT & Digital initiatives(incl. smart classrooms)	ICT: 1,026 schools covered smart class proposed in 172 schools.	
		27.29	Number of DIETs taken up for infrastructural strengthening.	Kailasahar-DIET & Kakraban DIET	Enhancement of pedagogical process & content knowledge of teachers.
			Number of pre-service & in-service teachers trained	730 Nos.	80% of teachers to participate in at least 50 hours of continous professional development courses during the FY2025-26

**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
Samagra Shiksha	CSS	6.47	Total no. of new schools offering vocational education courses in secondary level schools under samgra shiksha(IX -XII)	102 Nos.	Promoting Vocationalization of education
			Total no. of students currently enrolled in vocational courses(IX-XII)	34,934 Nos.	
		95.75	Establishment of ICT Labs in KGBVs	15 Nos.	Bridging social and gender gaps.
			Establishment of Smart Classrooms in KGBVs	15 Nos.	
			Number of schools provided self-defence training for girls	1,667 Nos.	
			Number of students screened through PrashastApp	2,847 CwSN Students	
Number of block identification camps for screening, assessment	144 camps				
PM-SHRI	CSS	15.04	Number of secondary and senior secondary PM SHRI schools covered under ICT & digital initiatives and having smart classrooms	31 Nos.	Improvement in access to quality education & learning outcomes.
			Number of secondary and senior secondary PM SHRI schools having Integrated Science lab and subject specific Physics, Chemistry and Biology Labs	15 Nos.	
			Number of secondary and senior secondary PM SHRI Schools having Science Kits and Maths kits	81 Nos.	
	CSS	8.12	% of PM SHRI schools starting from Class 1 having started Early Childhood Care and Education (ECCE) classes with the availability of child-friendly furniture and outdoor play material	47 Nos.	Improved access to ECCE in PMSHRI schools
			Provision of Vocational Education	76.67 percentage	
	CSS	5.44	% of secondary and senior secondary PM SHRI schools providing vocational/skill education		
			CSS	2.47	No.of elementary, secondary and senior secondary PM SHRI schools providing self-defence training to girls.

**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
Supply of Bi-Cycles	State Scheme	20.00	All class-IX reading Girls	41,800 Nos.	Girls can attend school from far area with confidence. Drop-out rate will decrease.
Infrastructure development of High & Higher Secondary Schools	Negotiated loan taken for rural infrastructure creation.	98.23	Construction/ Renovation of at 43 High & H.S Schools has been sanctioned under RIDF XXX	43 Nos.	To provide better environment to students & staffs by infrastructural development.
	Interest free 50 years loan from Central Govt.	60.00	Construction of at 03 H.S Schools has been sanctioned under Special Assistance to State for Capital Investment	3 Nos.	
Chief Minister's Coaching Centres on science & English	State Scheme	7.00	Coaching centres for Science subjects & English will be set up	100 students each classes XI and XII	Providing quality coaching to science students so that they get success in NEET/JEE and other competitive examinations.
<b>Department : Social Welfare &amp; Social Education</b>					
Social Pension	State scheme	433.52	Scocial pension to under preivilaged & economically weaker sections.	2,33,953 Nos.	Giving social security to the needy people of the state.
IGNOAPS	CSS	42.04	Number of beneficiary received benefits.	80 years and above 13655 nos and 60 to 79 years 121577 nos.	Giving social security to the old aged people of the state.
IGNOAPS (State)		287.55			
IGNWPS	CSS	10.00	Number of beneficiaries received benefits.	17,537 Nos.	Giving social security to the widow women of of the state.
IGNWPS (State)		35.78			
Mukhya Mantri Matrupushti Uphar	State Scheme	6.60	Pregnant mothers	33,000 Nos.	To improve body mass index (BMI).Reduction in anaemia among pregnant women. To reduce rates of low birth weight in new borns and infant mortality rate .
Mukhyamantri Samajik Sahayata	State Scheme	72.00	Poor and deserted women	30,000 Nos.	Social security for the poor and deserted women.
Integrated Child Protection Scheme (ICPS) Mission VATSALYA	CSS	72.74	Increasing availability of Care and Protection Services for Children at District level	100 percentage	1.Strengthening the delivery of child Care services & the coverage of the children in districts. 2.Finacial benefit provided to 2598 indentified children 3. Children benefited through this scheme available.
			All sanctioned CCIs made functional (%)		
			Number of functional Child Welfare Committees (CWCs)	8 Nos.	
			Number of functional Juvenile Justice Boards (JJBs)	8 Nos.	
			5.Number of Functional District Child Protection Units (DCPUs)	8 Nos.	
			6.Number of Child Helpline (CHL) operational at district level out of the sanctioned	8 Nos.	

**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-	CSS	12.00	Number of beneficiaries enrolled for first child	14,150 PMMVY	Provision of partial compensation for the wage loss in terms of cash incentives so that the woman can take adequate rest before and after delivery of the first
			Provision of financial resources to improve access to healthcare	1,000 Nos.	
Mukhyamantri Recreation Centre for intellectually disabled	State Scheme	5.00	Kids coming to the Centre daily	50 children per day	Recreation facility for special children when their parents are not at house.
Mukhayamantri Konya Bibaha yojana	State Scheme	10.00	Cost of marriage for a girl child from a antyadaya family	2,000 girl child @ Rs. 50,000.00	Helping poor parents to organize marriage ceremony of their daughters.
Mukhayamantri Balika Samriddhi Yojana	State Scheme	15.00	Girl attains 18 years old	30,000 girls per year (approx)	Financial independence for pursuing higher education for business.
Chief Minister's Scheme for Mentally Challenged persons	State Scheme	40.00	Number of Mentally Challenged Persons	6667 Mentally Challenged People	Social security

**Department : Youth Affairs & Sports**

Games and Sports/Khelo Tripura Sushtho Tripura	State Scheme	8.00	Organization of Games and Sports and various National Sports Events.	Organization of Sports Talents search from village level. Organization of School level sports events. Organization National School Games. Organization of Khelo Tripura Para Games.	Providing all required chance to the students, youths and sports persons to show their talents and win medals at State and National level. The Physically Challenged sports persons will also get chance to show their talents.
			Procurement of Sports goods.	Providing quality sports goods for games and practice.	Providing quality sports goods for games and practice.
			Creation of Sports and Other Infrastructure related to Youth Affairs	Creation of football ground, Handball ground, volleyball ground & other infrastructures.	Providing good quality of Sports Infrastructure
			Organization of North East Olympics	Organization of North East Olympics for the first time in Tripura. About 2000 Sports persons of North Eastern states including Sikkim will participate in 15 Sports Events.	Providing all necessary scope to the sports persons of Tripura to show their talents and earn medals for the State. It will also enable people of Tripura to observe highest quality of sports events in Tripura.

**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
Special Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	42.00	Creation of Sports Infrastructure	Creation of sports infrastructure in the form of Stadium at Santirbazar, Construction of Synthetic Football Turf at Dasarath Deb Sports Complex, Construction of 200 bedded sports hostel at Dasarath Deb Sports Complex, Construction of Multipurpose Sports Hall at Udaipur and Kailashahar, Construction of District Sports Complex at Dharmanagar, Construction of 25000 capacity stadium at Dasarath Deb State Sports Complex, Construction of 300 Youth Hostel at Saheed Bhagat Singh Yuva Aawas complex, Agartala.	Providing good and international level quality of Sports Infrastructure and other infrastructure for youth and sports persons.
Mukhyamantri Sports Development Scheme	State Scheme	10.00	Creation of Sports Infrastructure	1. Creation of sports infrastructure in the form of Health and Welness Centre, Squash Court, Indoor Sports Hall. Ground Development at Fatikroy, Kamalpur, Manu, Tilabazar, Dalugaon, Madhupur, Jolaibari, Srirampur, Nalchar Etc.	Providing good and international level quality of Sports Infrastructure for youth and sports persons.
			Engagement of Coaches	2. Engagement of Coaches for coaching and ground staff for looking after the infrastructures created.	Providing quality coaching facilities to the sports persons at the grass root level & maintaining the sports infrastructuresports goods for games and practice.
			Medical insurance to the sports persons	3. Providing medical insurance to the sports persons of Tripura Sports School and other sports persons participating in various competitions in national and state level.	sports persons will get much needed security in time of sports injuries & medical emergencies
			Financial Grant to Talented Female Sports persons.	4. Providing one time financial assistance to talented sports persons for better preparation and training.	The sports persons will get necessary assistance take specialized training prepare themselves for various national & international events for the state

**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
<b>Department : Family Welfare &amp; Preventive Medicines</b>					
PM- ABHIM	CSS	6.00	Number of Intregated District Public Health Laboratory constructed	3	Strengthening Public Healthcare Infrastructure for pandemic preparedness
National Health Mission	CSS	413.00	<b>RMNCHA</b>		
			Pregnant women given 180 Iron Folic Acid (IFA) tablets under RMNCHA	95	Reduction in Maternal Mortality ratio(MMR)
			Number of nationally certified LaQshya units (Labour rooms)	3	Reduction in Maternal Mortality ratio(MMR)
			Increase in PPIUCD acceptance Rate(%)	5	Reduction of Total Fertility Rate (TFR)
			Special Newborn Care Unit (SNCU) Successful Discharge Rate(%)	80	Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths
			<b>Immunization</b>		
			Immunization Coverage (%)	90	Reduction of under 5 Mortality Rate (U5MR)
			<b>NUHM</b>		
			Number of operational AyushmanArogya Mandirs (UPHC-AAM)	10	Increase in number of population screened for NCDs in Ayushman Arogya Mandirs (UPHC-AAM)
			<b>National Tobacco Control Programme</b>		
			Additional No. of Tobacco Cessation Centres	1	Access for Tobacco Cessation services
			<b>National Program For Non Commuicable Diseases</b>		
			Screening for Oral Cancer(Cumulative in Nos.)	12,00,000	Early Diagnosis and put on treatment for cancer patients
			Screening for Breast Cancer(Cumulative in Nos.)		
			Screening for Cervical Cancer (Cumulative in Nos.)		
			<b>National Vector Borne Disease Control Program</b>		
			Malaria: Reduction in number of cases	4,000	Reduction in Anual Parasite Incidence
			<b>National Viral Hepatitis Control Programme</b>		
			Hepatitis B&C - Screening of all High Risk Group Population.	2,00,000	To reach 100 % coverage of High Risk Group Screening
			Ensuring Treatment of all Hepatitis B& C Patients.	1,000	Treatment of 100 % of newly detected Hepatitis B Patients.
			<b>National Programme for Health Care of Elderly</b>		
			Starting Physiotherapy Services at CHC	23	Giving access to Elderly people to Physiotherapy Services at CHC Level



**Output & Outcome Budget-2025-26**

Name of the Scheme	Type of scheme (State / CSS)	Total Budget Provision in 2025-26 (Rs. In Cr.)	Outputs		Outcomes
			Indicator	Physical Targets	
National Health Mission	CSS		<b>Comprehensive Primary Health Care</b>		
			Functionalising Urban Ayushman Arogya Mandir by posting Medical Officers	44	Ensuring 12 Essential Services through Medical Officer to Urban and Slum Population
			<b>NPPCD</b>		
			Number people screened active screening.	1,100	Managing patient with hearing problem by surgery, filling Hearing Aid and by rehabilitative measures.
<b>Department: Home (Fire &amp; Emergency Services)</b>					
Spical Assistance for Capital Investment	Interest free 50 years loan from Central Govt.	25.00	Constructed permanent building for Sabroom, Khowai, Jolaibari ,Shankhala Fire Stations,Udaipur Fire Station	5 nos.	Improved Fire Safety Infrastructure.Faster Emergency Response
			Permanent building for Central Workshop	1 no.	For proper maintenance / repairing works of water tenders , light vehicles which attends special calls.
			Up gradation of FS Training School	1 no.	Enhanced Firefighter Skills, improved emergency response, increase in safety standard and higher preparedness for disasters
			Permanent building at Gomati DFO Office, Udaipur	1 no.	Improvement of infrastructure for DFO Gomati Office ,enhanced functionality
<b>Department: Education (Elementary)</b>					
PM-POSHAN	CSS	95.46	Provision of meal to children in eligible classes(I to VIII) & Bal Vatikas in Govt. & Govt. aided schools on all school days.		Aims to improve the nutritional status of children in government and government-aided schools. Encouraging regular attendance and better concentration in class by providing nutritious meals.
			Number of schools for serving meals	4,383 Nos.	
			Number of students receiving the meals	3,69,820 Nos.	
			Number of school days on which meals served (average)	230 Nos.	
			Setting up of school nutrition gardens in school.	4,383 Nos.	
			Capcity building of cook-cum helper	12,288 Nos.	
			Number of cook cum helper engaged		
			Number of meals served under Tithi bhojan	3,69,820 Nos.	
Number of schools where Tithi bhojan served	4,383 Nos.				

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