

EXPENDITURE
BUDGET
2024 - 2025

VOLUME - I
ABSTRACT ACCOUNT

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

TABLE OF CONTENT

Sl.No.	Services/Departments	Demand No.	Page
1	Parliamentary Affairs	1	1-9
2	Governor's Secretariat	2	1-6
3	General Administration (S.A.)	3	1-12
4	Election	4	1-8
5	Law	5	1-12
6	Revenue	6	1-20
7	General Administration (A.R.)	7	1-7
8	General Administration (P&T)	8	1-9
9	Economics and Statistics	9	1-8
10	Home (Police)	10	1-16
11	Transport	11	1-13
12	Co-operation	12	1-15
13	Public Works (R&B)	13	1-22
14	Power	14	1-12
15	Public Works (WR)	15	1-14
16	Health Services	16	1-21
17	Information & Cultural Affairs	17	1-13
18	General Administration (Political)	18	1-9
19	Tribal Welfare	19	1-24
20	Welfare of SC	20	1-14
21	Food, Civil Supplies & Consumer Affairs	21	1-14
22	Relief & Rehabilitation	22	1-6
23	Panchayats	23	1-14
24	Industries & Commerce	24	1-20
25	Industries & Commerce (H.H. & Sericulture)	25	1-9
26	Fisheries	26	1-13
27	Agriculture and Farmers Welfare	27	1-21
28	Horticulture & Soil Conservation	28	1-15
29	Animal Resources Development	29	1-20
30	Forest	30	1-20
31	Rural Development	31	1-16
32	T.R.P. & P.T.G.	32	1-10
33	Science, Technology & Environment	33	1-11
34	Planning & Co-ordination	34	1-8
35	Urban Development	35	1-24
36	Home (Jail)	36	1-9
37	Labour	37	1-9
38	General Administration (P & S)	38	1-8
39	Higher Education	39	1-19
40	Secondary Education	40	1-24
41	Social Welfare & Social Education	41	1-32
42	Youth Affairs & Sports	42	1-14
43	Finance	43	1-12
44	Small Savings, GI & IF	44	1-7

45	Taxes and Excise	45	1-12
46	Treasuries	46	1-7
47	College of Agriculture	47	1-8
48	High Court	48	1-10
49	Fire and Emergency Services	49	1-8
50	Civil Defence	50	1-5
51	Public Works (DWS)	51	1-15
52	Family Welfare and Preventive Medicine	52	1-17
53	Tribal Research and Cultural Institute	53	1-11
54	Factories & Boilers Organization	54	1-7
55	Employment Services & Manpower Planning	55	1-7
56	Information Technology	56	1-16
57	Minorities Welfare	57	1-11
58	Home (FSL, PAC, Prosecution, Coordination Cell)	58	1-10
59	Tourism	59	1-10
60	Kokborak and Other Minority Languages	60	1-9
61	Welfare of Other Backward Classes	61	1-11
62	Elementary Education	62	1-14
63	Industries Commerce (Skill Development)	63	1-7
64	Health(AGMC & GBP)	64	1-11
65	General Administration (Good Governance)	65	1-7
66	Health(Dental College and IGM Hospital)	66	1-8
67	Public Works (Rural Sanitation)	67	1-6

Parliamentary Affairs

Demand No : 1

Volume : I

DEMAND NO:- 1

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 1

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	68.0000	3652.3200	3720.3200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	68.0000	3652.3200	3720.3200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

1 Parliamentary Affairs

2011	Parliament/State/Union Territory Legislatures	2636.2458	3375.5000	3468.9600	3630.3200
4059	Capital Outlay on Public Works	0.0000	70.0000	70.0000	30.0000
4070	Capital Outlay on Other Administrative Services	27.7768	50.0000	57.4000	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	60.0000

Total Demand No. 1		2664.0226	3495.5000	3596.3600	3720.3200
---------------------------	--	-----------	-----------	-----------	-----------

	Charged	52.0907	63.0000	52.4400	68.0000
	Out of which Revenue	52.0907	63.0000	52.4400	68.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2611.9319	3432.5000	3543.9200	3652.3200
	Out of which Revenue	2584.1551	3312.5000	3416.5200	3562.3200
	Out of which Capital	27.7768	120.0000	127.4000	90.0000
	Total Revenue	2636.2458	3375.5000	3468.9600	3630.3200
	Total Capital	27.7768	120.0000	127.4000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	57.3719	85.4000	94.1800	99.8300
2011 02	Total:	57.3719	85.4000	94.1800	99.8300
2011	Total:	57.3719	85.4000	94.1800	99.8300
	Total:	57.3719	85.4000	94.1800	99.8300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	57.3719	85.4000	94.1800	99.8300
	Revenue	57.3719	85.4000	94.1800	99.8300
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	63.9250	90.0000	90.0000	100.0000
2011 02	Total:	63.9250	90.0000	90.0000	100.0000
2011	Total:	63.9250	90.0000	90.0000	100.0000
	Total:	63.9250	90.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	63.9250	90.0000	90.0000	100.0000
	Revenue	63.9250	90.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contributions

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	22.8000	31.0000	31.0000	31.0000
2011 02	Total:	22.8000	31.0000	31.0000	31.0000
2011	Total:	22.8000	31.0000	31.0000	31.0000
	Total:	22.8000	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Contributions</u>	Voted	22.8000	31.0000	31.0000	31.0000
	Revenue	22.8000	31.0000	31.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Works

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	0.0000	14.5000	14.4500	12.0000
2011 02	Total:	0.0000	14.5000	14.4500	12.0000
2011	Total:	0.0000	14.5000	14.4500	12.0000
	Total:	0.0000	14.5000	14.4500	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	14.5000	14.4500	12.0000
	Revenue	0.0000	14.5000	14.4500	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Gardening

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	6.4022	10.0000	5.0000	10.0000
2011 02	Total:	6.4022	10.0000	5.0000	10.0000
2011	Total:	6.4022	10.0000	5.0000	10.0000
	Total:	6.4022	10.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Gardening</u>	Voted	6.4022	10.0000	5.0000	10.0000
	Revenue	6.4022	10.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	0.0000	30.0000	30.0000	30.0000
2011 02	Total:	0.0000	30.0000	30.0000	30.0000
2011	Total:	0.0000	30.0000	30.0000	30.0000
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	70.0000	70.0000	30.0000
4059 80	Total:	0.0000	70.0000	70.0000	30.0000
4059	Total:	0.0000	70.0000	70.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	100.0000	100.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>				
Voted	0.0000	100.0000	100.0000	60.0000
Revenue	0.0000	30.0000	30.0000	30.0000
Capital	0.0000	70.0000	70.0000	30.0000

State Share

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	17.9066	36.0000	36.0000	36.0000
2011 02 Total:	17.9066	36.0000	36.0000	36.0000
2011 Total:	17.9066	36.0000	36.0000	36.0000
Total:	17.9066	36.0000	36.0000	36.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>				
Voted	17.9066	36.0000	36.0000	36.0000
Revenue	17.9066	36.0000	36.0000	36.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	123.1861	170.0000	220.0000	220.0000
2011 02 Total:	123.1861	170.0000	220.0000	220.0000
2011 Total:	123.1861	170.0000	220.0000	220.0000
Total:	123.1861	170.0000	220.0000	220.0000
Charged	29.8145	25.0000	25.3800	33.0000
<u>Others</u>				
Voted	93.3716	145.0000	194.6200	187.0000
Revenue	123.1861	170.0000	220.0000	220.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	1924.9609	2541.6000	2409.8200	2579.1700
2011 02 Total:	1924.9609	2541.6000	2409.8200	2579.1700
2011 Total:	1924.9609	2541.6000	2409.8200	2579.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	1924.9609	2541.6000	2409.8200	2579.1700
Charged	16.8133	25.0000	20.0000	25.0000
<u>Salaries</u> Voted	1908.1475	2516.6000	2389.8200	2554.1700
Revenue	1924.9609	2541.6000	2409.8200	2579.1700
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	27.7768	50.0000	57.4000	0.0000
4070 00 Total:	27.7768	50.0000	57.4000	0.0000
4070 Total:	27.7768	50.0000	57.4000	0.0000
5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 115 Financial Support for Infrastructure Development	0.0000	0.0000	0.0000	60.0000
5475 00 Total:	0.0000	0.0000	0.0000	60.0000
5475 Total:	0.0000	0.0000	0.0000	60.0000
Total:	27.7768	50.0000	57.4000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	27.7768	50.0000	57.4000	60.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	27.7768	50.0000	57.4000	60.0000

Medical Re-imbusement

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly	110.7848	130.0000	152.0100	150.0000
2011 02 Total:	110.7848	130.0000	152.0100	150.0000
2011 Total:	110.7848	130.0000	152.0100	150.0000
Total:	110.7848	130.0000	152.0100	150.0000
Charged	5.4628	13.0000	7.0600	10.0000
<u>Medical Re-imbusement</u> Voted	105.3220	117.0000	144.9500	140.0000
Revenue	110.7848	130.0000	152.0100	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

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

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

Governor's Secretariat

Demand No : 2

Volume : I

DEMAND NO:- 2

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 2

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	790.0000	0.0000	790.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	790.0000	0.0000	790.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

2 Governor's Secretariat

2012	President, Vice President/ Governor, Administrator of Union Territories	666.4435	776.0000	735.0000	790.0000
4070	Capital Outlay on Other Administrative Services	6.4102	31.0600	44.6000	0.0000

Total Demand No. 2		672.8536	807.0600	779.6000	790.0000
---------------------------	--	----------	----------	----------	----------

	Charged	672.8536	807.0600	779.6000	790.0000
	Out of which Revenue	666.4435	776.0000	735.0000	790.0000
	Out of which Capital	6.4102	31.0600	44.6000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	666.4435	776.0000	735.0000	790.0000
	Total Capital	6.4102	31.0600	44.6000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	<i>Governor/Administrator of Union Territories</i>				
2012 03	090 Secretariat	4.5996	7.0000	7.8148	7.5000
2012 03	103 Household Establishment	0.8001	2.8000	1.8653	2.7600
2012 03	Total:	5.3997	9.8000	9.6800	10.2600
2012	Total:	5.3997	9.8000	9.6800	10.2600
	Total:	5.3997	9.8000	9.6800	10.2600
	Charged	5.3997	9.8000	9.6800	10.2600
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	5.3997	9.8000	9.6800	10.2600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	<i>Governor/Administrator of Union Territories</i>				
2012 03	090 Secretariat	26.8052	35.0000	29.2500	38.0000
2012 03	Total:	26.8052	35.0000	29.2500	38.0000
2012	Total:	26.8052	35.0000	29.2500	38.0000
	Total:	26.8052	35.0000	29.2500	38.0000
	Charged	26.8052	35.0000	29.2500	38.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	26.8052	35.0000	29.2500	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	<i>Governor/Administrator of Union Territories</i>				
2012 03	090 Secretariat	90.3128	83.7900	72.0000	91.2500
2012 03	101 Emoluments and allowances of the Governor/Administrator of Union Territories	9.3958	5.5000	3.9800	5.5000
2012 03	102 Discretionary Grants	12.0000	20.0000	14.5000	6.0000
2012 03	103 Household Establishment	20.1284	9.9600	10.7800	9.5000
2012 03	104 Sumptuary Allowances	0.2408	1.5000	1.0500	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2012 03 105 Medical Facilities	41.2000	4.0000	9.0000	3.0000	
2012 03 106 Entertainment Expenses	0.0573	0.2500	0.1900	0.2500	
2012 03 107 Expenditure from Contract Allowance	31.5230	35.0000	48.5000	53.0000	
2012 03 Total:	204.8582	160.0000	160.0000	170.0000	
2012 Total:	204.8582	160.0000	160.0000	170.0000	
	Total:	204.8582	160.0000	160.0000	170.0000
	Charged	204.8582	160.0000	160.0000	170.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	204.8582	160.0000	160.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2012 President, Vice President/ Governor, Administrator of Union Territories					
2012 03 Governor/Administrator of Union Territories					
2012 03 090 Secretariat	163.8984	244.0000	200.0000	244.0000	
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories	42.0000	45.0000	46.2000	45.0000	
2012 03 103 Household Establishment	220.5125	277.2000	286.1200	280.7400	
2012 03 Total:	426.4108	566.2000	532.3200	569.7400	
2012 Total:	426.4108	566.2000	532.3200	569.7400	
	Total:	426.4108	566.2000	532.3200	569.7400
	Charged	426.4108	566.2000	532.3200	569.7400
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	426.4108	566.2000	532.3200	569.7400
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	6.4102	31.0600	44.6000	0.0000
4070 00 Total:	6.4102	31.0600	44.6000	0.0000
4070 Total:	6.4102	31.0600	44.6000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	6.4102	31.0600	44.6000	0.0000
Charged	6.4102	31.0600	44.6000	0.0000
<u>Procurement of Vehicle</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	6.4102	31.0600	44.6000	0.0000
<u>Medical Re-imburement</u>				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat	2.9696	5.0000	3.7500	2.0000
2012 03 Total:	2.9696	5.0000	3.7500	2.0000
2012 Total:	2.9696	5.0000	3.7500	2.0000
Total:	2.9696	5.0000	3.7500	2.0000
Charged	2.9696	5.0000	3.7500	2.0000
<u>Medical Re-imburement</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	2.9696	5.0000	3.7500	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 2	672.8536	807.0600	779.6000	790.0000
Charged	672.8536	807.0600	779.6000	790.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	666.4435	776.0000	735.0000	790.0000
Capital	6.4102	31.0600	44.6000	0.0000

General Administration (S.A.)

Demand No : 3

Volume : I

DEMAND NO:- 3

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 3

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	12307.5000	12307.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	12307.5000	12307.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

3 General Administration (S.A.)

2013	Council of Ministers	113.9239	200.0000	112.0000	131.0000
2052	Secretariat-General Services	6718.9340	10300.0000	7450.9600	8338.2500
2070	Other Administrative Services	1166.8870	1365.0000	1229.2900	1038.2500
4059	Capital Outlay on Public Works	227.3328	824.0000	5641.2800	2500.0000
4070	Capital Outlay on Other Administrative Services	116.2295	411.0000	410.7500	300.0000

Total Demand No. 3		8343.3071	13100.0000	14844.2800	12307.5000
---------------------------	--	-----------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	8343.3071	13100.0000	14844.2800	12307.5000
	Out of which Revenue	7999.7449	11865.0000	8792.2500	9507.5000
	Out of which Capital	343.5622	1235.0000	6052.0300	2800.0000
	Total Revenue	7999.7449	11865.0000	8792.2500	9507.5000
	Total Capital	343.5622	1235.0000	6052.0300	2800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	61.3219	75.0000	85.0000	93.4900
2052	00	Total:		61.3219	75.0000	85.0000	93.4900
2052	Total:			61.3219	75.0000	85.0000	93.4900
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	62.9026	51.0000	41.8800	41.0000
2070	00	Total:		62.9026	51.0000	41.8800	41.0000
2070	Total:			62.9026	51.0000	41.8800	41.0000
Total:				124.2244	126.0000	126.8800	134.4900
Charged				0.0000	0.0000	0.0000	0.0000
Voted				124.2244	126.0000	126.8800	134.4900
Revenue				124.2244	126.0000	126.8800	134.4900
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	287.7207	330.0000	230.0000	355.0000
2052	00	Total:		287.7207	330.0000	230.0000	355.0000
2052	Total:			287.7207	330.0000	230.0000	355.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	85.6434	120.0000	120.0000	115.0000
2070	00	Total:		85.6434	120.0000	120.0000	115.0000
2070	Total:			85.6434	120.0000	120.0000	115.0000
Total:				373.3641	450.0000	350.0000	470.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				373.3641	450.0000	350.0000	470.0000
Revenue				373.3641	450.0000	350.0000	470.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works
4059 60 Other Buildings

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 60 051 Construction	211.1778	200.0000	2626.0200	2400.0000
4059 60 Total:	211.1778	200.0000	2626.0200	2400.0000
4059 Total:	211.1778	200.0000	2626.0200	2400.0000
Total:	211.1778	200.0000	2626.0200	2400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	211.1778	200.0000	2400.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	211.1778	200.0000	2400.0000
Major Works				
Minor Works				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	38.0443	200.0000	200.0000	220.0000
2052 00 Total:	38.0443	200.0000	200.0000	220.0000
2052 Total:	38.0443	200.0000	200.0000	220.0000
Total:	38.0443	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000
	Voted	38.0443	200.0000	220.0000
	Revenue	38.0443	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000
Minor Works				
Machinery & Equipment				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	0.0000	5.0000	5.0000	5.0000
4059 80 Total:	0.0000	5.0000	5.0000	5.0000
4059 Total:	0.0000	5.0000	5.0000	5.0000
Total:	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	5.0000	5.0000
Machinery & Equipment				
Supplies & Materials				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	26.6489	60.0000	65.0000	82.5000
2052 00 Total:	26.6489	60.0000	65.0000	82.5000
2052 Total:	26.6489	60.0000	65.0000	82.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	0.4220	15.0000	15.0000	0.0000	
2070 00 Total:	0.4220	15.0000	15.0000	0.0000	
2070 Total:	0.4220	15.0000	15.0000	0.0000	
	Total:	27.0709	75.0000	80.0000	82.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	27.0709	75.0000	80.0000	82.5000
	Revenue	27.0709	75.0000	80.0000	82.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2013 Council of Ministers					
2013 00					
2013 00 108 Tour Expenses	19.8794	30.0000	26.0000	25.0000	
2013 00 Total:	19.8794	30.0000	26.0000	25.0000	
2013 Total:	19.8794	30.0000	26.0000	25.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	657.5897	680.0000	538.4600	542.7500	
2052 00 Total:	657.5897	680.0000	538.4600	542.7500	
2052 Total:	657.5897	680.0000	538.4600	542.7500	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	295.2547	289.0000	269.7900	232.2500	
2070 00 Total:	295.2547	289.0000	269.7900	232.2500	
2070 Total:	295.2547	289.0000	269.7900	232.2500	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	0.4339	1.0000	0.7500	0.0000	
4070 00 Total:	0.4339	1.0000	0.7500	0.0000	
4070 Total:	0.4339	1.0000	0.7500	0.0000	
	Total:	973.1576	1000.0000	835.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	973.1576	1000.0000	835.0000	800.0000
	Revenue	972.7238	999.0000	834.2500	800.0000
	Capital	0.4339	1.0000	0.7500	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2013 Council of Ministers					
2013 00					
2013 00 101 Salary of Ministers and Deputy Ministers	94.0445	165.0000	81.0000	100.0000	
2013 00 Total:	94.0445	165.0000	81.0000	100.0000	
2013 Total:	94.0445	165.0000	81.0000	100.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	5500.5008	8670.0000	6100.0000	6523.5100	
2052 00 Total:	5500.5008	8670.0000	6100.0000	6523.5100	
2052 Total:	5500.5008	8670.0000	6100.0000	6523.5100	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	544.7536	750.0000	615.1200	650.0000	
2070 00 Total:	544.7536	750.0000	615.1200	650.0000	
2070 Total:	544.7536	750.0000	615.1200	650.0000	
	Total:	6139.2989	9585.0000	6796.1200	7273.5100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	6139.2989	9585.0000	6796.1200	7273.5100
	Revenue	6139.2989	9585.0000	6796.1200	7273.5100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CMs Discretionary Grant</u>					
2013 Council of Ministers					
2013 00					
2013 00 105 Discretionary grant by Ministers	0.0000	5.0000	5.0000	6.0000	
2013 00 Total:	0.0000	5.0000	5.0000	6.0000	
2013 Total:	0.0000	5.0000	5.0000	6.0000	
	Total:	0.0000	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CMs Discretionary Grant</u>	Voted	0.0000	5.0000	5.0000	6.0000
	Revenue	0.0000	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices	42.0000	15.0000	15.0000	15.0000	
2052 00 Total:	42.0000	15.0000	15.0000	15.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2052 Total:	42.0000	15.0000	15.0000	15.0000
Total:	42.0000	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u> Voted	42.0000	15.0000	15.0000	15.0000
Revenue	42.0000	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	7.6450	10.0000	10.0000	11.0000
2052 00 Total:	7.6450	10.0000	10.0000	11.0000
2052 Total:	7.6450	10.0000	10.0000	11.0000
Total:	7.6450	10.0000	10.0000	11.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	7.6450	10.0000	10.0000	11.0000
Revenue	7.6450	10.0000	10.0000	11.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	49.4475	0.0000	0.0000	0.0000
2070 00 Total:	49.4475	0.0000	0.0000	0.0000
2070 Total:	49.4475	0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	115.7956	400.0000	400.0000	290.0000
4070 00 Total:	115.7956	400.0000	400.0000	290.0000
4070 Total:	115.7956	400.0000	400.0000	290.0000
Total:	165.2431	400.0000	400.0000	290.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	165.2431	400.0000	400.0000	290.0000
Revenue	49.4475	0.0000	0.0000	0.0000
Capital	115.7956	400.0000	400.0000	290.0000

Medical Re-imbusement

2052 Secretariat-General Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2052 00				
2052 00 090 Secretariat	41.5973	90.0000	67.5000	75.0000
2052 00 Total:	41.5973	90.0000	67.5000	75.0000
2052 Total:	41.5973	90.0000	67.5000	75.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	1.1464	10.0000	7.5000	0.0000
2070 00 Total:	1.1464	10.0000	7.5000	0.0000
2070 Total:	1.1464	10.0000	7.5000	0.0000
Total:	42.7437	100.0000	75.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	42.7437	100.0000	75.0000	75.0000
Revenue	42.7437	100.0000	75.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	10.0000	10.0000	10.0000
4070 00 Total:	0.0000	10.0000	10.0000	10.0000
4070 Total:	0.0000	10.0000	10.0000	10.0000
Total:	0.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	0.0000	10.0000	10.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	10.0000	10.0000	10.0000

Outsourcing of Services

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	55.8654	120.0000	90.0000	270.0000
2052 00 Total:	55.8654	120.0000	90.0000	270.0000
2052 Total:	55.8654	120.0000	90.0000	270.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	127.3169	130.0000	160.0000	0.0000
2070 00 Total:	127.3169	130.0000	160.0000	0.0000
2070 Total:	127.3169	130.0000	160.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	183.1823	250.0000	250.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	183.1823	250.0000	250.0000	270.0000
	Revenue	183.1823	250.0000	250.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	0.0000	50.0000	50.0000	50.0000
2052	00		Total:	0.0000	50.0000	50.0000	50.0000
2052			Total:	0.0000	50.0000	50.0000	50.0000

	Total:	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>SPARROW</u>	Voted	0.0000	50.0000	50.0000	50.0000
	Revenue	0.0000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition for Tripura Bhawan

4059	Capital Outlay on Public Works						
4059	60		Other Buildings				
4059	60	051	Construction	0.0000	0.0000	2366.2400	40.0000
4059	60		Total:	0.0000	0.0000	2366.2400	40.0000
4059	80		General				
4059	80	201	Acquisition of Land	0.0000	569.0000	594.0200	0.0000
4059	80		Total:	0.0000	569.0000	594.0200	0.0000
4059			Total:	0.0000	569.0000	2960.2600	40.0000

	Total:	0.0000	569.0000	2960.2600	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition for Tripura Bhawan</u>	Voted	0.0000	569.0000	2960.2600	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	569.0000	2960.2600	40.0000

Procurement of Capital Assets

4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	052	Machinery and Equipment	16.1550	50.0000	50.0000	55.0000
4059	80		Total:	16.1550	50.0000	50.0000	55.0000
4059			Total:	16.1550	50.0000	50.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2022-23	2023-24	2023-24	2024-25		
	Total:	16.1550	50.0000	50.0000	55.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Procurement of Capital Assets</u>	Voted	16.1550	50.0000	50.0000	55.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	16.1550	50.0000	50.0000	55.0000	
<u>Civil Service Officers Academy (An organisation of Civil Service Officers Welfare Society)</u>						
2052	Secretariat-General Services					
2052	00					
2052	00 090	Secretariat	0.0000	0.0000	0.0000	100.0000
2052	00	Total:	0.0000	0.0000	0.0000	100.0000
2052	Total:		0.0000	0.0000	0.0000	100.0000
	Total:		0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Civil Service Officers Academy (An organisation of Civil Service Officers Welfare Society)</u>	Voted	0.0000	0.0000	0.0000	100.0000	
	Revenue	0.0000	0.0000	0.0000	100.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Grand Total: Demand:- 3						
		8343.3071	13100.0000	14844.2800	12307.5000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	8343.3071	13100.0000	14844.2800	12307.5000	
	Revenue	7999.7449	11865.0000	8792.2500	9507.5000	
	Capital	343.5622	1235.0000	6052.0300	2800.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 3	0.2706	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2706	0.0000	0.0000	0.0000
Revenue	0.2706	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 3	8343.0365	13100.0000	14844.2800	12307.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8343.0365	13100.0000	14844.2800	12307.5000
Revenue	7999.4743	11865.0000	8792.2500	9507.5000
Capital	343.5622	1235.0000	6052.0300	2800.0000

Election

Demand No : 4

Volume : I

DEMAND NO:- 4

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 4

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16810.5000	16810.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16810.5000	16810.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

4 Election

2015 Elections	9218.3869	8381.4000	13247.8000	16710.5000
4059 Capital Outlay on Public Works	148.3220	200.0000	100.0000	100.0000

Total Demand No. 4	9366.7090	8581.4000	13347.8000	16810.5000
---------------------------	-----------	-----------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	9366.7090	8581.4000	13347.8000	16810.5000
	Out of which Revenue	9218.3869	8381.4000	13247.8000	16710.5000
	Out of which Capital	148.3220	200.0000	100.0000	100.0000
	Total Revenue	9218.3869	8381.4000	13247.8000	16710.5000
	Total Capital	148.3220	200.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2015 Elections					
2015 00					
2015 00 102 Electoral Officers	0.8045	1.2300	1.2000	1.2700	
2015 00 Total:	0.8045	1.2300	1.2000	1.2700	
2015 Total:	0.8045	1.2300	1.2000	1.2700	
	Total:	0.8045	1.2300	1.2000	1.2700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.8045	1.2300	1.2000	1.2700
	Revenue	0.8045	1.2300	1.2000	1.2700
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2015 Elections					
2015 00					
2015 00 102 Electoral Officers	4.9357	10.0000	10.0000	20.0000	
2015 00 Total:	4.9357	10.0000	10.0000	20.0000	
2015 Total:	4.9357	10.0000	10.0000	20.0000	
	Total:	4.9357	10.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	4.9357	10.0000	10.0000	20.0000
	Revenue	4.9357	10.0000	10.0000	20.0000
	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	148.3220	200.0000	100.0000	100.0000	
4059 60 Total:	148.3220	200.0000	100.0000	100.0000	
4059 Total:	148.3220	200.0000	100.0000	100.0000	
	Total:	148.3220	200.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	148.3220	200.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	148.3220	200.0000	100.0000	100.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2015 Elections				
2015 00				
2015 00 102 Electoral Officers	9.9581	10.0000	10.0000	10.0000
2015 00 Total:	9.9581	10.0000	10.0000	10.0000
2015 Total:	9.9581	10.0000	10.0000	10.0000
	Total:	9.9581	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	9.9581	10.0000	10.0000
	Revenue	9.9581	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000
<u>Election</u>				
2015 Elections				
2015 00				
2015 00 105 Charges for conduct of elections to Parliament	82.9265	2036.0000	2475.0000	14755.0000
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature	7552.3902	4964.0000	9157.4000	245.0000
2015 00 Total:	7635.3167	7000.0000	11632.4000	15000.0000
2015 Total:	7635.3167	7000.0000	11632.4000	15000.0000
	Total:	7635.3167	7000.0000	11632.4000
	Charged	0.0000	0.0000	0.0000
<u>Election</u>	Voted	7635.3167	7000.0000	11632.4000
	Revenue	7635.3167	7000.0000	11632.4000
	Capital	0.0000	0.0000	0.0000
<u>Others</u>				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers	12.4205	18.2000	18.2000	20.0000
2015 00 Total:	12.4205	18.2000	18.2000	20.0000
2015 Total:	12.4205	18.2000	18.2000	20.0000
	Total:	12.4205	18.2000	18.2000
	Charged	0.0000	0.0000	0.0000
<u>Others</u>	Voted	12.4205	18.2000	18.2000
	Revenue	12.4205	18.2000	20.0000
	Capital	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	592.2338	790.7700	801.8000	857.7300	
2015 00 Total:	592.2338	790.7700	801.8000	857.7300	
2015 Total:	592.2338	790.7700	801.8000	857.7300	
	Total:	592.2338	790.7700	801.8000	857.7300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	592.2338	790.7700	801.8000	857.7300
	Revenue	592.2338	790.7700	801.8000	857.7300
	Capital	0.0000	0.0000	0.0000	0.0000

Voter Identity Card

2015 Elections					
2015 00					
2015 00 108 Issue of Photo Identity - Cards to Voters	99.9731	100.0000	95.0000	100.0000	
2015 00 Total:	99.9731	100.0000	95.0000	100.0000	
2015 Total:	99.9731	100.0000	95.0000	100.0000	
	Total:	99.9731	100.0000	95.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Voter Identity Card</u>	Voted	99.9731	100.0000	95.0000	100.0000
	Revenue	99.9731	100.0000	95.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preperation & Printing of Electoral Rolls

2015 Elections					
2015 00					
2015 00 103 Preparation and Printing of Electoral rolls	704.0845	300.0000	528.0000	600.0000	
2015 00 Total:	704.0845	300.0000	528.0000	600.0000	
2015 Total:	704.0845	300.0000	528.0000	600.0000	
	Total:	704.0845	300.0000	528.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Preperation & Printing of Electoral Rolls</u>	Voted	704.0845	300.0000	528.0000	600.0000
	Revenue	704.0845	300.0000	528.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2015 Elections
2015 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2015 00 102 Electoral Officers	0.7575	1.2000	1.2000	1.5000
2015 00 Total:	0.7575	1.2000	1.2000	1.5000
2015 Total:	0.7575	1.2000	1.2000	1.5000
Total:	0.7575	1.2000	1.2000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.7575	1.2000	1.2000	1.5000
Revenue	0.7575	1.2000	1.2000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of EVMs & VVPATs</u>				
2015 Elections				
2015 00				
2015 00 105 Charges for conduct of elections to Parliament	157.9027	150.0000	150.0000	100.0000
2015 00 Total:	157.9027	150.0000	150.0000	100.0000
2015 Total:	157.9027	150.0000	150.0000	100.0000
Total:	157.9027	150.0000	150.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of EVMs & VVPATs</u> Voted	157.9027	150.0000	150.0000	100.0000
Revenue	157.9027	150.0000	150.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 4				
	9366.7090	8581.4000	13347.8000	16810.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9366.7090	8581.4000	13347.8000	16810.5000
Revenue	9218.3869	8381.4000	13247.8000	16710.5000
Capital	148.3220	200.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 4	0.0200	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0200	0.0000	0.0000	0.0000
Revenue	0.0200	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 4	9366.6890	8581.4000	13347.8000	16810.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9366.6890	8581.4000	13347.8000	16810.5000
Revenue	9218.3669	8381.4000	13247.8000	16710.5000
Capital	148.3220	200.0000	100.0000	100.0000

Law

Demand No : 5

Volume : I

DEMAND NO:- 5

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 5

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20151.0000	20151.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20151.0000	20151.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

5	Law				
2014	Administration of Justice	10898.2514	14141.0000	13573.2600	14822.3300
2059	Public Works	233.5986	3200.0000	4250.0000	4402.0000
4059	Capital Outlay on Public Works	1172.3400	1155.0000	1187.8400	926.6700
4070	Capital Outlay on Other Administrative Services	22.5000	0.0000	0.0000	0.0000

Total Demand No. 5		12326.6900	18496.0000	19011.1000	20151.0000
---------------------------	--	------------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	12326.6900	18496.0000	19011.1000	20151.0000
	Out of which Revenue	11131.8500	17341.0000	17823.2600	19224.3300
	Out of which Capital	1194.8400	1155.0000	1187.8400	926.6700
	Total Revenue	11131.8500	17341.0000	17823.2600	19224.3300
	Total Capital	1194.8400	1155.0000	1187.8400	926.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2014	Administration of Justice							
2014	00							
2014	00	105	Civil and Session Courts	6.4218	11.0000	6.0000	10.0000	
2014	00	106	Small Causes Courts	0.0000	2.5000	0.5000	2.5000	
2014	00	108	Criminal Courts	12.9713	18.0000	16.0000	16.0000	
2014	00	114	Legal Advisers and Counsels	8.0057	13.5000	17.9700	14.6400	
2014	00	117	Family Courts	2.3536	4.0000	4.0000	4.0000	
2014	00	Total:		29.7524	49.0000	44.4700	47.1400	
2014	Total:			29.7524	49.0000	44.4700	47.1400	
Total:				29.7524	49.0000	44.4700	47.1400	
Charged				0.0000	0.0000	0.0000	0.0000	
Voted				29.7524	49.0000	44.4700	47.1400	
Revenue				29.7524	49.0000	44.4700	47.1400	
Capital				0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2014	Administration of Justice							
2014	00							
2014	00	105	Civil and Session Courts	111.5000	120.9000	120.9000	115.3000	
2014	00	114	Legal Advisers and Counsels	0.9760	3.5000	3.7500	4.2000	
2014	00	117	Family Courts	0.0480	0.6000	0.6000	0.5000	
2014	00	Total:		112.5240	125.0000	125.2500	120.0000	
2014	Total:			112.5240	125.0000	125.2500	120.0000	
Total:				112.5240	125.0000	125.2500	120.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
Voted				112.5240	125.0000	125.2500	120.0000	
Revenue				112.5240	125.0000	125.2500	120.0000	
Capital				0.0000	0.0000	0.0000	0.0000	

Major Works

4059	Capital Outlay on Public Works							
4059	60 Other Buildings							
4059	60	051	Construction	27.0860	0.0000	0.0000	0.0000	
4059	60	Total:		27.0860	0.0000	0.0000	0.0000	
4059	80 General							
4059	80	051	Construction	0.0000	104.0000	52.0000	52.0000	
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	34.0000	17.0000	17.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 80 796 Tribal Area sub-plan	0.0000	62.0000	31.0000	31.0000
4059 80 Total:	0.0000	200.0000	100.0000	100.0000
4059 Total:	27.0860	200.0000	100.0000	100.0000
Total:	27.0860	200.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27.0860	200.0000	100.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	27.0860	200.0000	100.0000	100.0000

Major Works

Minor Works

2059 Public Works				
2059 01 Office Buildings				
2059 01 053 Maintenance and Repairs	233.5986	200.0000	200.0000	200.0000
2059 01 Total:	233.5986	200.0000	200.0000	200.0000
2059 Total:	233.5986	200.0000	200.0000	200.0000

Total:	233.5986	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	233.5986	200.0000	200.0000	200.0000
Revenue	233.5986	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Land Acquisition

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 201 Acquisition of Land	0.0000	12.0000	11.8200	100.0000
4059 80 Total:	0.0000	12.0000	11.8200	100.0000
4059 Total:	0.0000	12.0000	11.8200	100.0000

Total:	0.0000	12.0000	11.8200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	12.0000	11.8200	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	12.0000	11.8200	100.0000

Land Acquisition

State Share / Contribution of CSS

2014 Administration of Justice				
2014 00				
2014 00 103 Special Courts	0.0000	11.5000	12.4000	179.1700
2014 00 789 Special Component Plan for Scheduled Caste	0.0000	4.0000	4.1800	62.3900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2014 00 796 Tribal Area sub-plan	0.0000	7.0000	7.4000	113.7700
2014 00 Total:	0.0000	22.5000	23.9800	355.3300
2014 Total:	0.0000	22.5000	23.9800	355.3300
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	179.2500	167.6400	237.2000	11.6700
4059 60 789 Special Component Plan for Scheduled Caste	42.2500	54.5700	77.4200	0.0000
4059 60 796 Tribal Area sub-plan	80.0000	99.7900	141.4000	0.0000
4059 60 Total:	301.5000	322.0000	456.0200	11.6700
4059 Total:	301.5000	322.0000	456.0200	11.6700
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste	9.0000	0.0000	0.0000	0.0000
4070 00 796 Tribal Area sub-plan	13.5000	0.0000	0.0000	0.0000
4070 00 Total:	22.5000	0.0000	0.0000	0.0000
4070 Total:	22.5000	0.0000	0.0000	0.0000
Total:	324.0000	344.5000	480.0000	367.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				
Voted	324.0000	344.5000	480.0000	367.0000
Revenue	0.0000	22.5000	23.9800	355.3300
Capital	324.0000	322.0000	456.0200	11.6700
<u>Others</u>				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	218.7958	227.5000	260.5000	301.5000
2014 00 108 Criminal Courts	57.0732	66.0000	74.0000	127.0000
2014 00 114 Legal Advisers and Counsels	54.4640	55.8000	60.8000	80.8000
2014 00 117 Family Courts	43.3284	50.7000	59.7000	90.7000
2014 00 Total:	373.6614	400.0000	455.0000	600.0000
2014 Total:	373.6614	400.0000	455.0000	600.0000
Total:	373.6614	400.0000	455.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
Voted	373.6614	400.0000	455.0000	600.0000
Revenue	373.6614	400.0000	455.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2014	00						
2014	00	105	Civil and Session Courts	4307.1709	5100.0000	5147.5300	5097.5300
2014	00	106	Small Causes Courts	1098.6971	1500.0000	1500.0000	1650.0000
2014	00	108	Criminal Courts	2214.7176	2838.0000	2588.0000	2638.0000
2014	00	114	Legal Advisers and Counsels	557.6461	1000.0000	885.0000	1106.3300
2014	00	117	Family Courts	698.3624	1200.0000	885.0000	1285.0000
2014	00		Total:	8876.5941	11638.0000	11005.5300	11776.8600
2014			Total:	8876.5941	11638.0000	11005.5300	11776.8600
			Total:	8876.5941	11638.0000	11005.5300	11776.8600
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	8876.5941	11638.0000	11005.5300	11776.8600
			Revenue	8876.5941	11638.0000	11005.5300	11776.8600
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059			Public Works				
2059	60		Other Buildings				
2059	60	051	Construction	0.0000	1560.0000	2106.0000	2185.0400
2059	60	789	Special Component Plan for Scheduled Caste	0.0000	510.0000	688.5000	714.3400
2059	60	796	Tribal Area Sub Plan	0.0000	930.0000	1255.5000	1302.6200
2059	60		Total:	0.0000	3000.0000	4050.0000	4202.0000
2059			Total:	0.0000	3000.0000	4050.0000	4202.0000
			Total:	0.0000	3000.0000	4050.0000	4202.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas</u>			Voted	0.0000	3000.0000	4050.0000	4202.0000
			Revenue	0.0000	3000.0000	4050.0000	4202.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014			Administration of Justice				
2014	00						
2014	00	114	Legal Advisers and Counsels	1199.6230	1300.0000	1300.0000	1300.0000
2014	00		Total:	1199.6230	1300.0000	1300.0000	1300.0000
2014			Total:	1199.6230	1300.0000	1300.0000	1300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	1199.6230	1300.0000	1300.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	1199.6230	1300.0000	1300.0000	1300.0000
	Revenue	1199.6230	1300.0000	1300.0000	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	052 Machinery and Equipment	23.4559	80.0000	80.0000	90.0000
4059 80	Total:	23.4559	80.0000	80.0000	90.0000
4059	Total:	23.4559	80.0000	80.0000	90.0000

	Total:	23.4559	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	23.4559	80.0000	80.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23.4559	80.0000	80.0000	90.0000

Procurement of Vehicle

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	052 Machinery and Equipment	25.9591	40.0000	40.0000	50.0000
4059 80	Total:	25.9591	40.0000	40.0000	50.0000
4059	Total:	25.9591	40.0000	40.0000	50.0000

	Total:	25.9591	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	25.9591	40.0000	40.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.9591	40.0000	40.0000	50.0000

Tripura Human Rights Commission

2014	Administration of Justice				
2014 00					
2014 00	114 Legal Advisers and Counsels	29.0328	46.0000	46.0100	46.0000
2014 00	Total:	29.0328	46.0000	46.0100	46.0000
2014	Total:	29.0328	46.0000	46.0100	46.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	29.0328	46.0000	46.0100	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Human Rights Commission</u>	Voted	29.0328	46.0000	46.0100	46.0000
	Revenue	29.0328	46.0000	46.0100	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014	Administration of Justice						
2014	00						
2014	00	114	Legal Advisers and Counsels	193.3635	200.0000	200.0100	220.0000
2014	00	Total:		193.3635	200.0000	200.0100	220.0000
2014	Total:			193.3635	200.0000	200.0100	220.0000
		Total:		193.3635	200.0000	200.0100	220.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u>		Voted		193.3635	200.0000	200.0100	220.0000
		Revenue		193.3635	200.0000	200.0100	220.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2014	Administration of Justice						
2014	00						
2014	00	105	Civil and Session Courts	35.9421	50.0000	49.0000	46.7000
2014	00	108	Criminal Courts	3.1115	10.0000	9.8200	10.0000
2014	00	114	Legal Advisers and Counsels	1.3991	8.0000	9.3000	9.3000
2014	00	117	Family Courts	0.4652	12.0000	11.8900	9.0000
2014	00	Total:		40.9180	80.0000	80.0100	75.0000
2014	Total:			40.9180	80.0000	80.0100	75.0000
		Total:		40.9180	80.0000	80.0100	75.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>		Voted		40.9180	80.0000	80.0100	75.0000
		Revenue		40.9180	80.0000	80.0100	75.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014	Administration of Justice						
2014	00						
2014	00	119	Legal Aid Service	15.0000	18.0000	18.0000	30.0000
2014	00	Total:		15.0000	18.0000	18.0000	30.0000
2014	Total:			15.0000	18.0000	18.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	15.0000	18.0000	18.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Law Training Institute</u>				
Voted	15.0000	18.0000	18.0000	30.0000
Revenue	15.0000	18.0000	18.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	0.0000	0.0000	0.0000	20.0000
2014 00 114 Legal Advisers and Counsels	22.0046	50.0000	50.0000	22.6100
2014 00 117 Family Courts	5.7775	10.0000	10.0000	7.3900
2014 00 Total:	27.7821	60.0000	60.0000	50.0000
2014 Total:	27.7821	60.0000	60.0000	50.0000
Total:	27.7821	60.0000	60.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	27.7821	60.0000	60.0000	50.0000
Revenue	27.7821	60.0000	60.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice				
2014 00				
2014 00 103 Special Courts	0.0000	105.2900	112.2000	105.0400
2014 00 789 Special Component Plan for Scheduled Caste	0.0000	34.4300	36.0000	34.3400
2014 00 796 Tribal Area sub-plan	0.0000	62.7800	66.8000	62.6200
2014 00 Total:	0.0000	202.5000	215.0000	202.0000
2014 Total:	0.0000	202.5000	215.0000	202.0000
Total:	0.0000	202.5000	215.0000	202.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u>				
Voted	0.0000	202.5000	215.0000	202.0000
Revenue	0.0000	202.5000	215.0000	202.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	402.0000	0.5200	0.0000	13.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 80 789 Special Component Plan for Scheduled Caste	150.8724	0.1700	0.0000	7.7500
4059 80 796 Tribal Area sub-plan	214.3766	0.3100	0.0000	4.2500
4059 80 Total:	767.2490	1.0000	0.0000	25.0000
4059 Total:	767.2490	1.0000	0.0000	25.0000
Total:	767.2490	1.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	767.2490	1.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	767.2490	1.0000	0.0000	25.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	14.0900	0.0000	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	4.6000	0.0000	0.0000	0.0000
4059 80 796 Tribal Area sub-plan	8.4000	0.0000	0.0000	0.0000
4059 80 Total:	27.0900	0.0000	0.0000	0.0000
4059 Total:	27.0900	0.0000	0.0000	0.0000
Total:	27.0900	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	27.0900	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	27.0900	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	260.0000	260.0000	286.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	85.0000	93.5000
4059 80 796 Tribal Area sub-plan	0.0000	155.0000	155.0000	170.5000
4059 80 Total:	0.0000	500.0000	500.0000	550.0000
4059 Total:	0.0000	500.0000	500.0000	550.0000
Total:	0.0000	500.0000	500.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	500.0000	500.0000	550.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	500.0000	550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total - Demand:- 5	12326.6900	18496.0000	19011.1000	20151.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12326.6900	18496.0000	19011.1000	20151.0000
Revenue	11131.8500	17341.0000	17823.2600	19224.3300
Capital	1194.8400	1155.0000	1187.8400	926.6700
Grand Total: Demand:- 5	12326.6900	18496.0000	19011.1000	20151.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12326.6900	18496.0000	19011.1000	20151.0000
Revenue	11131.8500	17341.0000	17823.2600	19224.3300
Capital	1194.8400	1155.0000	1187.8400	926.6700
Recovery: Demand:- 5	156.4310	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	156.4310	0.0000	0.0000	0.0000
Revenue	156.4310	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 5	12170.2590	18496.0000	19011.1000	20151.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12170.2590	18496.0000	19011.1000	20151.0000
Revenue	10975.4190	17341.0000	17823.2600	19224.3300
Capital	1194.8400	1155.0000	1187.8400	926.6700

Revenue

Demand No : 6

Volume : I

DEMAND NO:- 6

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 6

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	44592.0000	44592.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	44592.0000	44592.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

6	Revenue				
2029	Land Revenue	3809.3346	5413.0700	4739.0359	5010.1000
2030	Stamps and Registration	182.0121	334.6000	176.6400	196.8000
2052	Secretariat-General Services	9.9234	12.0000	7.9000	12.0000
2053	District Administration	10928.1447	14096.0200	13109.9399	14056.6000
2059	Public Works	231.5048	350.0000	350.0000	350.0000
2235	Social Security and Welfare	19.8050	33.0000	31.0000	31.0000
2245	Relief on account of Natural Calamities	8783.4009	8466.1000	8498.2000	8862.0000
2250	Other Social Services	228.5844	250.0000	322.4000	340.0000
2506	Land Reforms	1557.9549	2041.3100	1790.4842	1929.5000
2575	Other Special Area Programmes	0.0000	1250.0000	1090.0000	101.0000
3454	Census Surveys and Statistics	0.0000	5.0000	4.9300	2.0000
4059	Capital Outlay on Public Works	3025.1211	3715.9000	3971.9000	13501.0000
4070	Capital Outlay on Other Administrative Services	484.5950	1150.0000	1300.0000	0.0000
4575	Capital Outlay on other Special Areas Programmes	2279.3518	1250.0000	890.0000	100.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total Demand No. 6	31539.7326	38367.0000	36282.4300	44592.0000
	Charged	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Voted	31539.7326	38367.0000	36282.4300
	Out of which Revenue	25750.6647	32251.1000	30120.5300
	Out of which Capital	5789.0678	6115.9000	6161.9000
	Total Revenue	25750.6647	32251.1000	30120.5300
	Total Capital	5789.0678	6115.9000	6161.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2029	Land Revenue						
2029	00						
2029	00	101	Collection Charges	13.2373	30.0000	20.0000	21.0000
2029	00		Total:	13.2373	30.0000	20.0000	21.0000
2029			Total:	13.2373	30.0000	20.0000	21.0000
2030	Stamps and Registration						
2030	03		Registration				
2030	03	001	Direction and Administration	3.0925	10.0000	5.4200	6.3000
2030	03		Total:	3.0925	10.0000	5.4200	6.3000
2030			Total:	3.0925	10.0000	5.4200	6.3000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	32.9430	59.0000	41.5800	44.0000
2053	00	094	Other Establishments	51.4093	79.0000	57.0000	59.5000
2053	00		Total:	84.3524	138.0000	98.5800	103.5000
2053			Total:	84.3524	138.0000	98.5800	103.5000
2506	Land Reforms						
2506	00						
2506	00	001	Direction and Administration	1.0507	4.0000	2.8800	3.6900
2506	00		Total:	1.0507	4.0000	2.8800	3.6900
2506			Total:	1.0507	4.0000	2.8800	3.6900
			Total:	101.7329	182.0000	126.8800	134.4900
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	101.7329	182.0000	126.8800	134.4900
			Revenue	101.7329	182.0000	126.8800	134.4900
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2029	Land Revenue						
2029	00						
2029	00	103	Land Records	0.2211	0.5000	0.5000	0.5000
2029	00		Total:	0.2211	0.5000	0.5000	0.5000
2029			Total:	0.2211	0.5000	0.5000	0.5000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	173.8875	200.0000	200.0000	230.0000
2053	00	094	Other Establishments	145.5125	149.5000	149.5000	149.5000
2053	00		Total:	319.4000	349.5000	349.5000	379.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2053 Total:	319.4000	349.5000	349.5000	379.5000
Total:	319.6211	350.0000	350.0000	380.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	319.6211	350.0000	350.0000	380.0000
Revenue	319.6211	350.0000	350.0000	380.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share of SDRF/SDRMF

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	631.1200	640.0000	676.2200	720.0000
2245 05 Total:	631.1200	640.0000	676.2200	720.0000
2245 08 State Disaster Mitigation Fund				
2245 08 797 Transfer to Reserve Fund & Deposit Account	151.1100	160.0000	157.7800	180.0000
2245 08 Total:	151.1100	160.0000	157.7800	180.0000
2245 Total:	782.2300	800.0000	834.0000	900.0000
Total:	782.2300	800.0000	834.0000	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRMF</u> Voted	782.2300	800.0000	834.0000	900.0000
Revenue	782.2300	800.0000	834.0000	900.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	500.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2500.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2500.0000
4059 80 Total:	0.0000	0.0000	0.0000	5500.0000
4059 Total:	0.0000	0.0000	0.0000	5500.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste	67.9774	400.0000	400.0000	0.0000
4070 00 796 Tribal Area sub-plan	98.4479	400.0000	400.0000	0.0000
4070 00 800 Other expenditure	215.0298	200.0000	200.0000	0.0000
4070 00 Total:	381.4551	1000.0000	1000.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2022-23	2023-24	2023-24	2024-25
4070	Total:	381.4551	1000.0000	1000.0000	0.0000
Total:		381.4551	1000.0000	1000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	381.4551	1000.0000	1000.0000	5500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	381.4551	1000.0000	1000.0000	5500.0000
<u>Minor Works</u>					
2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	231.5048	350.0000	350.0000	350.0000
2059 80	Total:	231.5048	350.0000	350.0000	350.0000
2059	Total:	231.5048	350.0000	350.0000	350.0000
Total:		231.5048	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	231.5048	350.0000	350.0000	350.0000
	Revenue	231.5048	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	201 Acquisition of Land	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
Total:		0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	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>CSS - NLCPR</u>					
4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01	051 Construction	71.4082	1.0000	0.0000	0.0000
4059 01	789 Special Component Plan for Scheduled Caste	31.2487	0.0000	0.0000	0.0000
4059 01	796 Tribal Area sub-plan	86.1985	0.0000	0.0000	0.0000
4059 01	Total:	188.8553	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 Total:	188.8553	1.0000	0.0000	0.0000
Total:	188.8553	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u> Voted	188.8553	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	188.8553	1.0000	0.0000	0.0000

F.C. Grant for SDRF/SDRMF

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	5680.0000	6080.0000	6080.0000	6320.0000
2245 05 Total:	5680.0000	6080.0000	6080.0000	6320.0000
2245 08 State Disaster Mitigation Fund				
2245 08 797 Transfer to Reserve Fund & Deposit Account	1360.0000	1520.0000	1520.0000	1580.0000
2245 08 Total:	1360.0000	1520.0000	1520.0000	1580.0000
2245 Total:	7040.0000	7600.0000	7600.0000	7900.0000
Total:	7040.0000	7600.0000	7600.0000	7900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for SDRF/SDRMF</u> Voted	7040.0000	7600.0000	7600.0000	7900.0000
Revenue	7040.0000	7600.0000	7600.0000	7900.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2575 Other Special Area Programmes				
2575 06 Border Area Development				
2575 06 001 Direction and Administration	0.0000	100.0000	40.0000	50.0000
2575 06 789 Special Component Plan for Scheduled Caste	0.0000	50.0000	25.0000	25.0000
2575 06 796 Tribal Area sub-plan	0.0000	100.0000	25.0000	25.0000
2575 06 Total:	0.0000	250.0000	90.0000	100.0000
2575 Total:	0.0000	250.0000	90.0000	100.0000
4575 Capital Outlay on other Special Areas Programmes				
4575 06 Border Area Development				
4575 06 001 Direction and Administration	0.0000	100.0000	40.0000	50.0000
4575 06 101 Boarder Area Development Programme	337.9644	0.0000	0.0000	0.0000
4575 06 789 Special Component Plan for Scheduled Caste	121.8900	50.0000	25.0000	25.0000
4575 06 796 Tribal Area sub-plan	222.2700	100.0000	25.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4575 06 800 Other Expenditure	34.9011	0.0000	0.0000	0.0000
4575 06 Total:	717.0255	250.0000	90.0000	100.0000
4575 Total:	717.0255	250.0000	90.0000	100.0000
Total:	717.0255	500.0000	180.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	717.0255	500.0000	180.0000	200.0000
Revenue	0.0000	250.0000	90.0000	100.0000
Capital	717.0255	250.0000	90.0000	100.0000

Others

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	0.2152	0.3000	0.2250	0.3000
2029 00 102 Survey and Settlement Operations	0.2152	0.3000	0.2250	0.3000
2029 00 103 Land Records	57.7995	9.5700	66.8159	11.2000
2029 00 Total:	58.2299	10.1700	67.2659	11.8000
2029 Total:	58.2299	10.1700	67.2659	11.8000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration	4.7275	9.1000	5.7200	13.0000
2030 03 Total:	4.7275	9.1000	5.7200	13.0000
2030 Total:	4.7275	9.1000	5.7200	13.0000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	9.9234	12.0000	7.9000	12.0000
2052 00 Total:	9.9234	12.0000	7.9000	12.0000
2052 Total:	9.9234	12.0000	7.9000	12.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments	203.0305	328.5844	333.7599	334.0000
2053 00 094 Other Establishments	106.0064	138.3356	105.5000	169.0000
2053 00 Total:	309.0370	466.9200	439.2599	503.0000
2053 Total:	309.0370	466.9200	439.2599	503.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration	53.9170	51.8100	39.8541	60.2000
2506 00 Total:	53.9170	51.8100	39.8541	60.2000
2506 Total:	53.9170	51.8100	39.8541	60.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	435.8348	550.0000	560.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	435.8348	550.0000	560.0000	600.0000
	Revenue	435.8348	550.0000	560.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029	Land Revenue						
2029	00						
2029	00	101	Collection Charges	3360.2030	4472.0000	4300.0000	4600.0000
2029	00	102	Survey and Settlement Operations	21.0762	65.0000	22.8000	24.4000
2029	00	103	Land Records	356.3670	835.0000	328.0700	352.0000
2029	00		Total:	3737.6462	5372.0000	4650.8700	4976.4000
2029			Total:	3737.6462	5372.0000	4650.8700	4976.4000
2030	Stamps and Registration						
2030	03		Registration				
2030	03	001	Direction and Administration	170.8622	315.0000	165.0000	177.0000
2030	03		Total:	170.8622	315.0000	165.0000	177.0000
2030			Total:	170.8622	315.0000	165.0000	177.0000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	4502.3711	5952.0000	5600.0000	6000.0000
2053	00	094	Other Establishments	5453.7906	6850.0000	6284.0000	6723.0000
2053	00		Total:	9956.1617	12802.0000	11884.0000	12723.0000
2053			Total:	9956.1617	12802.0000	11884.0000	12723.0000
2506	Land Reforms						
2506	00						
2506	00	001	Direction and Administration	1502.9872	1985.0000	1747.2500	1863.1100
2506	00		Total:	1502.9872	1985.0000	1747.2500	1863.1100
2506			Total:	1502.9872	1985.0000	1747.2500	1863.1100
			Total:	15367.6573	20474.0000	18447.1200	19739.5100
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	15367.6573	20474.0000	18447.1200	19739.5100
			Revenue	15367.6573	20474.0000	18447.1200	19739.5100
			Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235	Social Security and Welfare						
2235	02		Social Welfare				
2235	02	200	Other programmes	0.0000	3.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 02 Total:	0.0000	3.0000	1.0000	1.0000
2235 Total:	0.0000	3.0000	1.0000	1.0000
Total:	0.0000	3.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	0.0000	3.0000	1.0000	1.0000
Revenue	0.0000	3.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Gratuitous Relief</u>				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes	19.8050	30.0000	30.0000	30.0000
2235 01 Total:	19.8050	30.0000	30.0000	30.0000
2235 Total:	19.8050	30.0000	30.0000	30.0000
Total:	19.8050	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Gratuitous Relief</u> Voted	19.8050	30.0000	30.0000	30.0000
Revenue	19.8050	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Public Place of Worship - Minor Works</u>				
2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.	58.5844	70.0000	132.4000	140.0000
2250 00 Total:	58.5844	70.0000	132.4000	140.0000
2250 Total:	58.5844	70.0000	132.4000	140.0000
Total:	58.5844	70.0000	132.4000	140.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Public Place of Worship - Minor Works</u> Voted	58.5844	70.0000	132.4000	140.0000
Revenue	58.5844	70.0000	132.4000	140.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Public Place of Worship - Grants</u>				
2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.	170.0000	180.0000	190.0000	200.0000
2250 00 Total:	170.0000	180.0000	190.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2250 Total:	170.0000	180.0000	190.0000	200.0000
Total:	170.0000	180.0000	190.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Public Place of Worship - Grants</u> Voted	170.0000	180.0000	190.0000	200.0000
Revenue	170.0000	180.0000	190.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund

2030 Stamps and Registration				
2030 02 Stamps-Non-judicial				
2030 02 101 Cost of Stamps	3.3298	0.0000	0.0000	0.0000
2030 02 Total:	3.3298	0.0000	0.0000	0.0000
2030 Total:	3.3298	0.0000	0.0000	0.0000
Total:	3.3298	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund</u> Voted	3.3298	0.0000	0.0000	0.0000
Revenue	3.3298	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes				
2575 06 Border Area Development				
2575 06 001 Direction and Administration	0.0000	500.0000	500.0000	1.0000
2575 06 789 Special Component Plan for Scheduled Caste	0.0000	250.0000	250.0000	0.0000
2575 06 796 Tribal Area sub-plan	0.0000	250.0000	250.0000	0.0000
2575 06 Total:	0.0000	1000.0000	1000.0000	1.0000
2575 Total:	0.0000	1000.0000	1000.0000	1.0000
4575 Capital Outlay on other Special Areas Programmes				
4575 06 Border Area Development				
4575 06 001 Direction and Administration	0.0000	500.0000	300.0000	0.0000
4575 06 101 Boarder Area Development Programme	498.3362	0.0000	0.0000	0.0000
4575 06 789 Special Component Plan for Scheduled Caste	265.5900	250.0000	250.0000	0.0000
4575 06 796 Tribal Area sub-plan	484.3200	250.0000	250.0000	0.0000
4575 06 800 Other Expenditure	314.0800	0.0000	0.0000	0.0000
4575 06 Total:	1562.3262	1000.0000	800.0000	0.0000
4575 Total:	1562.3262	1000.0000	800.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	1562.3262	2000.0000	1800.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Border Areas Development Programme (BADP)</u>	Voted	1562.3262	2000.0000	1800.0000	1.0000
	Revenue	0.0000	1000.0000	1000.0000	1.0000
	Capital	1562.3262	1000.0000	800.0000	0.0000

Census - Reimbursable

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration				
		0.0000	4.0000	3.9300	1.0000
3454 01	Total:	0.0000	4.0000	3.9300	1.0000
3454	Total:	0.0000	4.0000	3.9300	1.0000
	Total:	0.0000	4.0000	3.9300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Census - Reimbursable</u>	Voted	0.0000	4.0000	3.9300	1.0000
	Revenue	0.0000	4.0000	3.9300	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00 800	Other expenditure				
		103.1399	150.0000	300.0000	0.0000
4070 00	Total:	103.1399	150.0000	300.0000	0.0000
4070	Total:	103.1399	150.0000	300.0000	0.0000
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
		0.0000	0.0000	0.0000	100.0000
5475 00	Total:	0.0000	0.0000	0.0000	100.0000
5475	Total:	0.0000	0.0000	0.0000	100.0000
	Total:	103.1399	150.0000	300.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	103.1399	150.0000	300.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	103.1399	150.0000	300.0000	100.0000

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

2245 Relief on account of Natural Calamities

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	8.7909	25.0000	23.1000	31.6700	
2245 05 Total:	8.7909	25.0000	23.1000	31.6700	
2245 06 Earthquake					
2245 06 107 Repairs and restoration of damaged roads and bridges	90.9000	41.1000	41.1000	30.3300	
2245 06 Total:	90.9000	41.1000	41.1000	30.3300	
2245 Total:	99.6909	66.1000	64.2000	62.0000	
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction	36.1000	13.9000	13.9000	0.0000	
4059 60 Total:	36.1000	13.9000	13.9000	0.0000	
4059 Total:	36.1000	13.9000	13.9000	0.0000	
	Total:	135.7909	80.0000	78.1000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects</u>	Voted	135.7909	80.0000	78.1000	62.0000
	Revenue	99.6909	66.1000	64.2000	62.0000
	Capital	36.1000	13.9000	13.9000	0.0000

CSS - National Population Register (NPR)

3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 101 Computerisation of census Data	0.0000	1.0000	1.0000	1.0000	
3454 01 Total:	0.0000	1.0000	1.0000	1.0000	
3454 Total:	0.0000	1.0000	1.0000	1.0000	
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Population Register (NPR)</u>	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges	0.0000	0.2000	0.2000	0.2000
2029 00 103 Land Records	0.0000	0.2000	0.2000	0.2000
2029 00 Total:	0.0000	0.4000	0.4000	0.4000
2029 Total:	0.0000	0.4000	0.4000	0.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2030 Stamps and Registration					
2030 03 Registration					
2030 03 001 Direction and Administration	0.0000	0.5000	0.5000	0.5000	
2030 03 Total:	0.0000	0.5000	0.5000	0.5000	
2030 Total:	0.0000	0.5000	0.5000	0.5000	
2053 District Administration					
2053 00					
2053 00 093 District Establishments	14.3423	23.2000	23.2000	28.2000	
2053 00 094 Other Establishments	5.2658	15.4000	15.4000	18.4000	
2053 00 Total:	19.6081	38.6000	38.6000	46.6000	
2053 Total:	19.6081	38.6000	38.6000	46.6000	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration	0.0000	0.5000	0.5000	2.5000	
2506 00 Total:	0.0000	0.5000	0.5000	2.5000	
2506 Total:	0.0000	0.5000	0.5000	2.5000	
	Total:	19.6081	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	19.6081	40.0000	40.0000	50.0000
	Revenue	19.6081	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Assistance from National disaster Response Fund (NDRF)</u>					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	861.4800	0.0000	0.0000	0.0000	
2245 05 Total:	861.4800	0.0000	0.0000	0.0000	
2245 Total:	861.4800	0.0000	0.0000	0.0000	
	Total:	861.4800	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance from National disaster Response Fund (NDRF)</u>	Voted	861.4800	0.0000	0.0000	0.0000
	Revenue	861.4800	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	473.3675	700.0000	668.1600	3000.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 80 789 Special Component Plan for Scheduled Caste	247.6157	500.0000	188.3600	1000.0000
4059 80 796 Tribal Area sub-plan	437.0900	500.0000	343.4800	1000.0000
4059 80 Total:	1158.0732	1700.0000	1200.0000	5000.0000
4059 Total:	1158.0732	1700.0000	1200.0000	5000.0000
Total:	1158.0732	1700.0000	1200.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1158.0732	1700.0000	1200.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1158.0732	1700.0000	1200.0000	5000.0000
Special Assistance for Capital Investment				
2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 901 Deduct - Amount met from State Disaster response Fund.	0.0000	-700.0000	-700.0000	-800.0000
2245 05 Total:	0.0000	-700.0000	-700.0000	-800.0000
2245 08 State Disaster Mitigation Fund				
2245 08 901 Deduct - Amount met from State Disaster Response Fund	0.0000	-300.0000	-300.0000	-300.0000
2245 08 Total:	0.0000	-300.0000	-300.0000	-300.0000
2245 Total:	0.0000	-1000.0000	-1000.0000	-1100.0000
Total:	0.0000	-1000.0000	-1000.0000	-1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	-1000.0000	-1000.0000	-1100.0000
Revenue	0.0000	-1000.0000	-1000.0000	-1100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit				
Recovery of Scheme	807.2833	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	807.2833	0.0000	0.0000	0.0000
Revenue	807.2833	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit				
Net Amount of Scheme	-807.2833	-1000.0000	-1000.0000	-1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-807.2833	-1000.0000	-1000.0000	-1100.0000
Revenue	-807.2833	-1000.0000	-1000.0000	-1100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Maintenance of Tehshil

2053	District Administration						
2053	00						
2053	00	789	Special Component Plan for Scheduled Caste	239.5856	300.0000	300.0000	300.0000
2053	00	Total:		239.5856	300.0000	300.0000	300.0000
2053	Total:			239.5856	300.0000	300.0000	300.0000

Total:				239.5856	300.0000	300.0000	300.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Tehshil</u>				Voted	239.5856	300.0000	300.0000
				Revenue	239.5856	300.0000	300.0000
				Capital	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	0.0000	1.0000	0.0000	1.0000
2053	00	Total:		0.0000	1.0000	0.0000	1.0000
2053	Total:			0.0000	1.0000	0.0000	1.0000

Total:				0.0000	1.0000	0.0000	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Chief Minister Covid Special Relief Package Scheme</u>				Voted	0.0000	1.0000	1.0000
				Revenue	0.0000	0.0000	1.0000
				Capital	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	051	Construction	1162.1617	520.0000	520.0000	520.0000
4059	80	789	Special Component Plan for Scheduled Caste	169.9308	170.0000	170.0000	170.0000
4059	80	796	Tribal Area sub-plan	310.0000	310.0000	310.0000	310.0000
4059	80	Total:		1642.0926	1000.0000	1000.0000	1000.0000
4059	Total:			1642.0926	1000.0000	1000.0000	1000.0000

Total:				1642.0926	1000.0000	1000.0000	1000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				Voted	1642.0926	1000.0000	1000.0000
				Revenue	0.0000	0.0000	0.0000
				Capital	1642.0926	1000.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Expenditure of SDRMF

2245	Relief on account of Natural Calamities					
2245 02	Floods, Cyclones etc.					
2245 02	107	Repairs and restoration of damaged Government Office Buildings	0.0000	150.0000	150.0000	210.0000
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	320.0000	320.0000	310.0000
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	0.0000	160.0000	160.0000	200.0000
2245 02	Total:		0.0000	630.0000	630.0000	720.0000
2245 08	State Disaster Mitigation Fund					
2245 08	101	Disaster Mitigation	0.0000	250.0000	270.0000	270.0000
2245 08	Total:		0.0000	250.0000	270.0000	270.0000
2245	Total:		0.0000	880.0000	900.0000	990.0000
Total:			0.0000	880.0000	900.0000	990.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	880.0000	900.0000	990.0000
Revenue			0.0000	880.0000	900.0000	990.0000
Capital			0.0000	0.0000	0.0000	0.0000

Expenditure of State Share of SDRMF

2245	Relief on account of Natural Calamities					
2245 02	Floods, Cyclones etc.					
2245 02	107	Repairs and restoration of damaged Government Office Buildings	0.0000	20.0000	20.0000	26.0000
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	25.0000	25.0000	27.0000
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	0.0000	25.0000	25.0000	27.0000
2245 02	Total:		0.0000	70.0000	70.0000	80.0000
2245 08	State Disaster Mitigation Fund					
2245 08	101	Disaster Mitigation	0.0000	50.0000	30.0000	30.0000
2245 08	Total:		0.0000	50.0000	30.0000	30.0000
2245	Total:		0.0000	120.0000	100.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	120.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Expenditure of State Share of SDRMF</u>				
Voted	0.0000	120.0000	100.0000	110.0000
Revenue	0.0000	120.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	400.0000	913.6400	1000.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	300.0000	298.6900	500.0000
4059 80 796 Tribal Area sub-plan	0.0000	300.0000	544.6700	500.0000
4059 80 Total:	0.0000	1000.0000	1757.0000	2000.0000
4059 Total:	0.0000	1000.0000	1757.0000	2000.0000
Total:	0.0000	1000.0000	1757.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>				
Voted	0.0000	1000.0000	1757.0000	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	1757.0000	2000.0000
Total - Demand:- 6	31539.7326	38367.0000	36282.4300	44592.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31539.7326	38367.0000	36282.4300	44592.0000
Revenue	25750.6647	32251.1000	30120.5300	30891.0000
Capital	5789.0678	6115.9000	6161.9000	13701.0000
Grand Total: Demand:- 6	31539.7326	38367.0000	36282.4300	44592.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31539.7326	38367.0000	36282.4300	44592.0000
Revenue	25750.6647	32251.1000	30120.5300	30891.0000
Capital	5789.0678	6115.9000	6161.9000	13701.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 6	807.2833	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	807.2833	0.0000	0.0000	0.0000
Revenue	807.2833	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 6	30732.4493	38367.0000	36282.4300	44592.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30732.4493	38367.0000	36282.4300	44592.0000
Revenue	24943.3814	32251.1000	30120.5300	30891.0000
Capital	5789.0678	6115.9000	6161.9000	13701.0000

General Administration (A.R.)

Demand No : 7

Volume : I

DEMAND NO:- 7

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 7

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	361.2000	361.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	361.2000	361.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

7 General Administration (A.R.)

2062	Vigilance	273.2880	332.1500	287.3334	306.7934
2070	Other Administrative Services	21.7340	46.8500	64.5566	54.4066
4059	Capital Outlay on Public Works	0.0000	0.0000	12.0000	0.0000

Total Demand No. 7		295.0220	379.0000	363.8900	361.2000
---------------------------	--	----------	----------	----------	----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	295.0220	379.0000	363.8900	361.2000
	Out of which Revenue	295.0220	379.0000	351.8900	361.2000
	Out of which Capital	0.0000	0.0000	12.0000	0.0000
	Total Revenue	295.0220	379.0000	351.8900	361.2000
	Total Capital	0.0000	0.0000	12.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	8.4093	11.9500	12.8281	13.3395
2062	00		Total:	8.4093	11.9500	12.8281	13.3395
2062			Total:	8.4093	11.9500	12.8281	13.3395
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.0000	1.0000	0.2519	0.5205
2070	00		Total:	0.0000	1.0000	0.2519	0.5205
2070			Total:	0.0000	1.0000	0.2519	0.5205
			Total:	8.4093	12.9500	13.0800	13.8600
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	8.4093	12.9500	13.0800	13.8600
			Revenue	8.4093	12.9500	13.0800	13.8600
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.6408	2.1000	1.7000	2.2000
2062	00		Total:	0.6408	2.1000	1.7000	2.2000
2062			Total:	0.6408	2.1000	1.7000	2.2000
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.0000	1.2500	1.2500	1.5000
2070	00		Total:	0.0000	1.2500	1.2500	1.5000
2070			Total:	0.0000	1.2500	1.2500	1.5000
			Total:	0.6408	3.3500	2.9500	3.7000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	0.6408	3.3500	2.9500	3.7000
			Revenue	0.6408	3.3500	2.9500	3.7000
			Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2062 Vigilance

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2062 00							
2062 00	104	Vigilance Commission of State/UT	8.6022	4.0000	4.0000		4.5000
2062 00		Total:	8.6022	4.0000	4.0000		4.5000
2062		Total:	8.6022	4.0000	4.0000		4.5000
Total:			8.6022	4.0000	4.0000		4.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	8.6022	4.0000	4.0000	4.5000
			Revenue	8.6022	4.0000	4.0000	4.5000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Lokayukta</u>							
2062		Vigilance					
2062 00							
2062 00	104	Vigilance Commission of State/UT	11.1433	26.5000	20.0000		22.0000
2062 00		Total:	11.1433	26.5000	20.0000		22.0000
2062		Total:	11.1433	26.5000	20.0000		22.0000
Total:			11.1433	26.5000	20.0000		22.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Lokayukta</u>			Voted	11.1433	26.5000	20.0000	22.0000
			Revenue	11.1433	26.5000	20.0000	22.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>							
2062		Vigilance					
2062 00							
2062 00	104	Vigilance Commission of State/UT	20.5230	34.6500	33.0600		35.0000
2062 00		Total:	20.5230	34.6500	33.0600		35.0000
2062		Total:	20.5230	34.6500	33.0600		35.0000
2070		Other Administrative Services					
2070 00							
2070 00	105	Special Commission of Enquiry	3.2577	10.5000	11.9400		12.0000
2070 00		Total:	3.2577	10.5000	11.9400		12.0000
2070		Total:	3.2577	10.5000	11.9400		12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	23.7807	45.1500	45.0000	47.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	23.7807	45.1500	45.0000	47.0000
	Revenue	23.7807	45.1500	45.0000	47.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	198.6824	245.9500	209.7653	222.7539
2062	00		Total:	198.6824	245.9500	209.7653	222.7539
2062			Total:	198.6824	245.9500	209.7653	222.7539
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	18.4763	34.1000	36.1547	40.3861
2070	00		Total:	18.4763	34.1000	36.1547	40.3861
2070			Total:	18.4763	34.1000	36.1547	40.3861
			Total:	217.1587	280.0500	245.9200	263.1400
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted			217.1587	280.0500	245.9200	263.1400
	Revenue			217.1587	280.0500	245.9200	263.1400
	Capital			0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	25.2870	7.0000	5.9800	7.0000
2062	00		Total:	25.2870	7.0000	5.9800	7.0000
2062			Total:	25.2870	7.0000	5.9800	7.0000
			Total:	25.2870	7.0000	5.9800	7.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted			25.2870	7.0000	5.9800	7.0000
	Revenue			25.2870	7.0000	5.9800	7.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2070 00				
2070 00 105 Special Commission of Enquiry	0.0000	0.0000	14.9600	0.0000
2070 00 Total:	0.0000	0.0000	14.9600	0.0000
2070 Total:	0.0000	0.0000	14.9600	0.0000
Total:	0.0000	0.0000	14.9600	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	0.0000	0.0000	14.9600	0.0000
Revenue	0.0000	0.0000	14.9600	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	0.0000	0.0000	12.0000	0.0000
4059 80 Total:	0.0000	0.0000	12.0000	0.0000
4059 Total:	0.0000	0.0000	12.0000	0.0000
Total:	0.0000	0.0000	12.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>				
Voted	0.0000	0.0000	12.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	12.0000	0.0000
Grand Total: Demand:- 7				
	295.0220	379.0000	363.8900	361.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	295.0220	379.0000	363.8900	361.2000
Revenue	295.0220	379.0000	351.8900	361.2000
Capital	0.0000	0.0000	12.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : I

DEMAND NO:- 8

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 8

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	676.1000	1433.0000	2109.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	676.1000	1433.0000	2109.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

8 General Administration (P&T)

2051	Public Service Commission	767.5735	782.0000	650.2700	764.1000
2070	Other Administrative Services	125.0216	253.2500	238.0000	245.0000
4059	Capital Outlay on Public Works	0.0000	60.0000	220.0000	1100.0000
4070	Capital Outlay on Other Administrative Services	0.0000	20.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	40.0000	0.0000

Total Demand No. 8		892.5951	1115.2500	1148.2700	2109.1000
---------------------------	--	----------	-----------	-----------	-----------

	Charged	765.7585	782.0000	630.2700	676.1000
	Out of which Revenue	765.7585	762.0000	630.2700	676.1000
	Out of which Capital	0.0000	20.0000	0.0000	0.0000
	Voted	126.8366	333.2500	518.0000	1433.0000
	Out of which Revenue	126.8366	273.2500	258.0000	333.0000
	Out of which Capital	0.0000	60.0000	260.0000	1100.0000
	Total Revenue	892.5951	1035.2500	888.2700	1009.1000
	Total Capital	0.0000	80.0000	260.0000	1100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	1.0306	2.1000	1.8300	1.9400
2051	00		Total:	1.0306	2.1000	1.8300	1.9400
2051			Total:	1.0306	2.1000	1.8300	1.9400
Total:				1.0306	2.1000	1.8300	1.9400
Charged				1.0306	2.1000	1.8300	1.9400
<u>Wages</u> Voted				0.0000	0.0000	0.0000	0.0000
Revenue				1.0306	2.1000	1.8300	1.9400
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	4.2972	8.0000	8.0000	8.6000
2051	00		Total:	4.2972	8.0000	8.0000	8.6000
2051			Total:	4.2972	8.0000	8.0000	8.6000
Total:				4.2972	8.0000	8.0000	8.6000
Charged				4.2972	8.0000	8.0000	8.6000
<u>Electricity Charges</u> Voted				0.0000	0.0000	0.0000	0.0000
Revenue				4.2972	8.0000	8.0000	8.6000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	1.8150	20.0000	20.0000	88.0000
2051	00		Total:	1.8150	20.0000	20.0000	88.0000
2051			Total:	1.8150	20.0000	20.0000	88.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	1.8150	20.0000	20.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.8150	20.0000	20.0000	88.0000
	Revenue	1.8150	20.0000	20.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070	Other Administrative Services						
2070	00						
2070	00	003	Training				
			0.0000	111.0000	100.0000	100.0000	
2070	00	Total:		0.0000	111.0000	100.0000	100.0000
2070	Total:		0.0000	111.0000	100.0000	100.0000	

	Total:	0.0000	111.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	111.0000	100.0000	100.0000
	Revenue	0.0000	111.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission				
			267.8908	100.0000	75.0200	80.0000	
2051	00	Total:		267.8908	100.0000	75.0200	80.0000
2051	Total:		267.8908	100.0000	75.0200	80.0000	

	Total:	267.8908	100.0000	75.0200	80.0000
	Charged	267.8908	100.0000	75.0200	80.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	267.8908	100.0000	75.0200	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission				
			471.4820	626.9000	521.1700	558.0600	
2051	00	Total:		471.4820	626.9000	521.1700	558.0600
2051	Total:		471.4820	626.9000	521.1700	558.0600	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	471.4820	626.9000	521.1700	558.0600
	Charged	471.4820	626.9000	521.1700	558.0600
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	471.4820	626.9000	521.1700	558.0600
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	4.7456	6.0000	6.0000	5.0000
2051	00	Total:		4.7456	6.0000	6.0000	5.0000
2051	Total:			4.7456	6.0000	6.0000	5.0000
		Total:		4.7456	6.0000	6.0000	5.0000
		Charged		4.7456	6.0000	6.0000	5.0000
<u>Advertisement</u>		Voted		0.0000	0.0000	0.0000	0.0000
		Revenue		4.7456	6.0000	6.0000	5.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	52.5564	7.2500	13.0000	10.0000
2070	00	Total:		52.5564	7.2500	13.0000	10.0000
2070	Total:			52.5564	7.2500	13.0000	10.0000
		Total:		52.5564	7.2500	13.0000	10.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SIPARD</u>		Voted		52.5564	7.2500	13.0000	10.0000
		Revenue		52.5564	7.2500	13.0000	10.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Professional Services

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	11.6466	10.0000	10.0000	12.5000
2051	00	Total:		11.6466	10.0000	10.0000	12.5000
2051	Total:			11.6466	10.0000	10.0000	12.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	11.6466	10.0000	10.0000	12.5000
	Charged	11.6466	10.0000	10.0000	12.5000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	11.6466	10.0000	10.0000	12.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00	800 Other expenditure	0.0000	20.0000	0.0000	0.0000
4070 00	Total:	0.0000	20.0000	0.0000	0.0000

4070	Total:	0.0000	20.0000	0.0000	0.0000
------	---------------	--------	---------	--------	--------

5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00	115 Financial Support for Infrastructure Development	0.0000	0.0000	40.0000	0.0000
5475 00	Total:	0.0000	0.0000	40.0000	0.0000

5475	Total:	0.0000	0.0000	40.0000	0.0000
------	---------------	--------	--------	---------	--------

	Total:	0.0000	20.0000	40.0000	0.0000
--	---------------	--------	---------	---------	--------

	Charged	0.0000	20.0000	0.0000	0.0000
--	---------	--------	---------	--------	--------

<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	40.0000	0.0000
-------------------------------	-------	--------	--------	---------	--------

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

	Capital	0.0000	20.0000	40.0000	0.0000
--	---------	--------	---------	---------	--------

Medical Re-imbusement

2051	Public Service Commission				
2051 00					
2051 00	102 State Public Service Commission	0.6168	3.0000	2.2500	3.0000
2051 00	Total:	0.6168	3.0000	2.2500	3.0000

2051	Total:	0.6168	3.0000	2.2500	3.0000
------	---------------	--------	--------	--------	--------

	Total:	0.6168	3.0000	2.2500	3.0000
--	---------------	--------	--------	--------	--------

	Charged	0.6168	3.0000	2.2500	3.0000
--	---------	--------	--------	--------	--------

<u>Medical Re-imbusement</u>	Voted	0.0000	0.0000	0.0000	0.0000
------------------------------	-------	--------	--------	--------	--------

	Revenue	0.6168	3.0000	2.2500	3.0000
--	---------	--------	--------	--------	--------

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

Outsourcing of Services

2051 Public Service Commission

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2051 00					
2051 00 102 State Public Service Commission	4.0488	6.0000	6.0000	7.0000	
2051 00 Total:	4.0488	6.0000	6.0000	7.0000	
2051 Total:	4.0488	6.0000	6.0000	7.0000	
Total:	4.0488	6.0000	6.0000	7.0000	
<u>Outsourcing of Services</u>	Charged	4.0488	6.0000	6.0000	7.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.0488	6.0000	6.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	0.0000	100.0000	1000.0000	
4059 80 Total:	0.0000	0.0000	100.0000	1000.0000	
4059 Total:	0.0000	0.0000	100.0000	1000.0000	
Total:	0.0000	0.0000	100.0000	1000.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	100.0000	1000.0000	
	Revenue	0.0000	0.0000	0.0000	
	Capital	0.0000	100.0000	1000.0000	

IAS, TCS & Other Officials Training Programme

2070 Other Administrative Services					
2070 00					
2070 00 003 Training	72.4652	120.0000	120.0000	120.0000	
2070 00 Total:	72.4652	120.0000	120.0000	120.0000	
2070 Total:	72.4652	120.0000	120.0000	120.0000	
Total:	72.4652	120.0000	120.0000	120.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
<u>IAS, TCS & Other Officials Training Programme</u>	Voted	72.4652	120.0000	120.0000	120.0000
	Revenue	72.4652	120.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana.

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	60.0000	120.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4059 80 Total:	0.0000	60.0000	120.0000	100.0000	
4059 Total:	0.0000	60.0000	120.0000	100.0000	
Total:	0.0000	60.0000	120.0000	100.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Subarna Jayanti Tripura Nirman</u> <u>Yojana.</u>	Voted	0.0000	60.0000	120.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	0.0000	60.0000	120.0000	100.0000	
<u>Centre for Good Governance</u>					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training	0.0000	15.0000	5.0000	15.0000	
2070 00 Total:	0.0000	15.0000	5.0000	15.0000	
2070 Total:	0.0000	15.0000	5.0000	15.0000	
Total:	0.0000	15.0000	5.0000	15.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Centre for Good Governance</u>	Voted	0.0000	15.0000	5.0000	15.0000
Revenue	0.0000	15.0000	5.0000	15.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
Grand Total: Demand:- 8					
	892.5951	1115.2500	1148.2700	2109.1000	
Charged	765.7585	782.0000	630.2700	676.1000	
Voted	126.8366	333.2500	518.0000	1433.0000	
Revenue	892.5951	1035.2500	888.2700	1009.1000	
Capital	0.0000	80.0000	260.0000	1100.0000	

Economics and Statistics

Demand No : 9

Volume : I

DEMAND NO:- 9

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 9

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2082.0000	2082.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2082.0000	2082.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

9 Economics and Statistics

3454	Census Surveys and Statistics	872.2276	1163.4000	1145.5000	1354.0000
4059	Capital Outlay on Public Works	0.0000	400.0000	100.0000	728.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	25.0000	0.0000

Total Demand No. 9		872.2276	1563.4000	1270.5000	2082.0000
---------------------------	--	----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	872.2276	1563.4000	1270.5000	2082.0000
	Out of which Revenue	872.2276	1163.4000	1145.5000	1354.0000
	Out of which Capital	0.0000	400.0000	125.0000	728.0000
	Total Revenue	872.2276	1163.4000	1145.5000	1354.0000
	Total Capital	0.0000	400.0000	125.0000	728.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.8156	1.8200	1.6500	2.0000
3454 01	Total:	0.8156	1.8200	1.6500	2.0000
3454	Total:	0.8156	1.8200	1.6500	2.0000
	Total:	0.8156	1.8200	1.6500	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.8156	1.8200	1.6500	2.0000
	Revenue	0.8156	1.8200	1.6500	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	6.0000	6.0000	4.5000	3.0000
3454 01	Total:	6.0000	6.0000	4.5000	3.0000
3454	Total:	6.0000	6.0000	4.5000	3.0000
	Total:	6.0000	6.0000	4.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	6.0000	6.0000	4.5000	3.0000
	Revenue	6.0000	6.0000	4.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rajiv Awash Yojana

3454	Census Surveys and Statistics				
3454 02	Surveys and Statistics				
3454 02 205	State Statistical Agency	6.7127	0.0000	0.0000	0.0000
3454 02	Total:	6.7127	0.0000	0.0000	0.0000
3454	Total:	6.7127	0.0000	0.0000	0.0000
	Total:	6.7127	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rajiv Awash Yojana</u>	Voted	6.7127	0.0000	0.0000	0.0000
	Revenue	6.7127	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	38.9268	60.4000	75.0000	85.0000	
3454 01 Total:	38.9268	60.4000	75.0000	85.0000	
3454 Total:	38.9268	60.4000	75.0000	85.0000	
	Total:	38.9268	60.4000	75.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	38.9268	60.4000	75.0000	85.0000
	Revenue	38.9268	60.4000	75.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	444.0875	630.4900	576.3500	650.0000	
3454 01 Total:	444.0875	630.4900	576.3500	650.0000	
3454 02 Surveys and Statistics					
3454 02 201 National Sample Survey Organisation	370.8590	456.6900	480.0000	480.0000	
3454 02 Total:	370.8590	456.6900	480.0000	480.0000	
3454 Total:	814.9465	1087.1800	1056.3500	1130.0000	
	Total:	814.9465	1087.1800	1056.3500	1130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	814.9465	1087.1800	1056.3500	1130.0000
	Revenue	814.9465	1087.1800	1056.3500	1130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	0.0000	0.0000	0.0000	10.0000	
3454 01 Total:	0.0000	0.0000	0.0000	10.0000	
3454 Total:	0.0000	0.0000	0.0000	10.0000	
	Total:	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Procurement of Vehicle

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 112 Statistics

0.0000 0.0000 25.0000 0.0000

5475 00 **Total:**

0.0000 0.0000 25.0000 0.0000

5475 **Total:**

0.0000 0.0000 25.0000 0.0000

Total: 0.0000 0.0000 25.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

Voted 0.0000 0.0000 25.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 25.0000 0.0000

Medical Re-imbusement

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

4.2470 6.0000 4.5000 3.0000

3454 01 **Total:**

4.2470 6.0000 4.5000 3.0000

3454 **Total:**

4.2470 6.0000 4.5000 3.0000

Total: 4.2470 6.0000 4.5000 3.0000

Charged 0.0000 0.0000 0.0000 0.0000

Medical Re-imbusement

Voted 4.2470 6.0000 4.5000 3.0000

Revenue 4.2470 6.0000 4.5000 3.0000

Capital 0.0000 0.0000 0.0000 0.0000

Outsourcing of Services

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

0.5791 2.0000 3.5000 7.0000

3454 01 **Total:**

0.5791 2.0000 3.5000 7.0000

3454 **Total:**

0.5791 2.0000 3.5000 7.0000

Total: 0.5791 2.0000 3.5000 7.0000

Charged 0.0000 0.0000 0.0000 0.0000

Outsourcing of Services

Voted 0.5791 2.0000 3.5000 7.0000

Revenue 0.5791 2.0000 3.5000 7.0000

Capital 0.0000 0.0000 0.0000 0.0000

National Sample Survey

3454 Census Surveys and Statistics

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
3454 02 Surveys and Statistics				
3454 02 201 National Sample Survey Organisation	0.0000	0.0000	0.0000	114.0000
3454 02 Total:	0.0000	0.0000	0.0000	114.0000
3454 Total:	0.0000	0.0000	0.0000	114.0000
Total:	0.0000	0.0000	0.0000	114.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>National Sample Survey</u> Voted	0.0000	0.0000	0.0000	114.0000
Revenue	0.0000	0.0000	0.0000	114.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	400.0000	100.0000	728.0000
4059 80 Total:	0.0000	400.0000	100.0000	728.0000
4059 Total:	0.0000	400.0000	100.0000	728.0000
Total:	0.0000	400.0000	100.0000	728.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	400.0000	100.0000	728.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	400.0000	100.0000	728.0000
Grand Total: Demand:- 9				
	872.2276	1563.4000	1270.5000	2082.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	872.2276	1563.4000	1270.5000	2082.0000
Revenue	872.2276	1163.4000	1145.5000	1354.0000
Capital	0.0000	400.0000	125.0000	728.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 9	0.1013	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1013	0.0000	0.0000	0.0000
Revenue	0.1013	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 9	872.1263	1563.4000	1270.5000	2082.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	872.1263	1563.4000	1270.5000	2082.0000
Revenue	872.1263	1163.4000	1145.5000	1354.0000
Capital	0.0000	400.0000	125.0000	728.0000

Home (Police)

Demand No : 10

Volume : I

DEMAND NO:- 10

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 10

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	214323.4500	214323.4500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	214323.4500	214323.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

10 Home (Police)

2045	Other Taxes and Duties on Commodities and Services	3.1133	0.0000	0.0000	0.0000
2052	Secretariat-General Services	153.6183	297.5200	297.3800	0.0000
2055	Police	158421.0367	205037.7788	197683.5900	212257.4500
2059	Public Works	139.3304	150.0000	350.0000	350.0000
2070	Other Administrative Services	2017.5074	788.2031	802.9400	215.0000
3275	Other Communication Services	4514.8824	8502.4280	1146.7800	0.0000
4055	Capital Outlay on Police	1109.6836	937.3300	939.1700	990.0000
4059	Capital Outlay on Public Works	16.1550	2000.0000	200.0000	511.0000
4070	Capital Outlay on Other Administrative Services	5.7102	10.0000	257.0000	0.0000
Total Demand No. 10		166381.0373	217723.2600	201676.8600	214323.4500

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	166381.0373	217723.2600	201676.8600	214323.4500
	Out of which Revenue	165249.4886	214775.9300	200280.6900	212822.4500
	Out of which Capital	1131.5488	2947.3300	1396.1700	1501.0000
	Total Revenue	165249.4886	214775.9300	200280.6900	212822.4500
	Total Capital	1131.5488	2947.3300	1396.1700	1501.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police						
2055	00						
2055	00	001	Direction and Administration	0.0000	1143.7255	940.4800	1416.9900
2055	00	003	Education and Training	0.7827	0.3427	0.3500	0.0000
2055	00	109	District Police	17.0383	6.5116	6.5200	0.0000
2055	00		Total:	17.8210	1150.5798	947.3500	1416.9900
2055			Total:	17.8210	1150.5798	947.3500	1416.9900
2070	Other Administrative Services						
2070	00						
2070	00	107	Home Guards	1248.6662	389.4202	389.4300	0.0000
2070	00		Total:	1248.6662	389.4202	389.4300	0.0000
2070			Total:	1248.6662	389.4202	389.4300	0.0000
			Total:	1266.4873	1540.0000	1336.7800	1416.9900
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	1266.4873	1540.0000	1336.7800	1416.9900
			Revenue	1266.4873	1540.0000	1336.7800	1416.9900
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055	Police						
2055	00						
2055	00	001	Direction and Administration	828.3763	1000.0000	900.0000	950.0000
2055	00		Total:	828.3763	1000.0000	900.0000	950.0000
2055			Total:	828.3763	1000.0000	900.0000	950.0000
			Total:	828.3763	1000.0000	900.0000	950.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	828.3763	1000.0000	900.0000	950.0000
			Revenue	828.3763	1000.0000	900.0000	950.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	0.0000	500.0000	0.0000	10.0000
4059	80		Total:	0.0000	500.0000	0.0000	10.0000
4059			Total:	0.0000	500.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	500.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	500.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	10.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	139.3304	150.0000	350.0000	350.0000
2059 80		Total:	139.3304	150.0000	350.0000	350.0000
2059		Total:	139.3304	150.0000	350.0000	350.0000

	Total:	139.3304	150.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	139.3304	150.0000	350.0000	350.0000
	Revenue	139.3304	150.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2055	Police					
2055 00						
2055 00	109	District Police	0.0000	20.0000	18.5000	0.0000
2055 00		Total:	0.0000	20.0000	18.5000	0.0000
2055		Total:	0.0000	20.0000	18.5000	0.0000

	Total:	0.0000	20.0000	18.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	20.0000	18.5000	0.0000
	Revenue	0.0000	20.0000	18.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4055	Capital Outlay on Police					
4055 00						
4055 00	211	Police Housing	0.0000	0.0000	0.0000	10.0000
4055 00		Total:	0.0000	0.0000	0.0000	10.0000
4055		Total:	0.0000	0.0000	0.0000	10.0000

4070 Capital Outlay on Other Administrative Services
4070 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4070 00 800 Other expenditure	5.7102	10.0000	257.0000	0.0000
4070 00 Total:	5.7102	10.0000	257.0000	0.0000
4070 Total:	5.7102	10.0000	257.0000	0.0000
Total:	5.7102	10.0000	257.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	5.7102	10.0000	257.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.7102	10.0000	257.0000	10.0000

State Share / Contribution of CSS

2055 Police				
2055 00				
2055 00 115 Modernisation of Police Force	0.7962	3.7200	3.7200	0.0000
2055 00 Total:	0.7962	3.7200	3.7200	0.0000
2055 Total:	0.7962	3.7200	3.7200	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	138.9453	39.2800	74.8500	30.0000
4055 00 Total:	138.9453	39.2800	74.8500	30.0000
4055 Total:	138.9453	39.2800	74.8500	30.0000
Total:	139.7415	43.0000	78.5700	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	139.7415	43.0000	78.5700	30.0000
Revenue	0.7962	3.7200	3.7200	0.0000
Capital	138.9453	39.2800	74.8500	30.0000

Others

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.5958	0.7200	0.7000	0.0000
2052 00 Total:	0.5958	0.7200	0.7000	0.0000
2052 Total:	0.5958	0.7200	0.7000	0.0000
2055 Police				
2055 00				
2055 00 001 Direction and Administration	879.0749	3482.4367	4938.2300	4000.0000
2055 00 003 Education and Training	21.5542	4.8233	4.8300	0.0000
2055 00 101 Criminal Investigation and Vigilance	213.2136	59.1033	69.1600	0.0000
2055 00 108 State Headquarters Police	755.4674	166.3234	166.4400	0.0000
2055 00 109 District Police	1852.5498	451.3667	451.3900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2055 00 113 Welfare of Police Personnel	2.3906	0.7000	0.7000	0.0000	
2055 00 Total:	3724.2505	4164.7533	5630.7500	4000.0000	
2055 Total:	3724.2505	4164.7533	5630.7500	4000.0000	
2070 Other Administrative Services					
2070 00					
2070 00 003 Training	4.9361	1.4967	1.5000	0.0000	
2070 00 107 Home Guards	14.1233	3.5567	3.5700	0.0000	
2070 00 Total:	19.0594	5.0533	5.0700	0.0000	
2070 Total:	19.0594	5.0533	5.0700	0.0000	
3275 Other Communication Services					
3275 00					
3275 00 800 Other expenditure	945.2749	329.4733	329.4800	0.0000	
3275 00 Total:	945.2749	329.4733	329.4800	0.0000	
3275 Total:	945.2749	329.4733	329.4800	0.0000	
4055 Capital Outlay on Police					
4055 00					
4055 00 207 State Police	232.3093	500.0000	534.0000	500.0000	
4055 00 Total:	232.3093	500.0000	534.0000	500.0000	
4055 Total:	232.3093	500.0000	534.0000	500.0000	
	Total:	4921.4899	5000.0000	6500.0000	4500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	4921.4899	5000.0000	6500.0000	4500.0000
	Revenue	4689.1805	4500.0000	5966.0000	4000.0000
	Capital	232.3093	500.0000	534.0000	500.0000

Salaries

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	153.0225	296.8000	296.6800	0.0000
2052 00 Total:	153.0225	296.8000	296.6800	0.0000
2052 Total:	153.0225	296.8000	296.6800	0.0000
2055 Police				
2055 00				
2055 00 001 Direction and Administration	1821.9588	141655.6779	133517.5300	195671.0100
2055 00 003 Education and Training	1520.1859	471.1080	471.1100	0.0000
2055 00 101 Criminal Investigation and Vigilance	5226.4490	1745.0900	1745.0900	0.0000
2055 00 108 State Headquarters Police	84293.8401	28766.7581	28766.4000	0.0000
2055 00 109 District Police	52396.0557	17020.6693	17006.1500	0.0000
2055 00 113 Welfare of Police Personnel	120.8472	40.2124	40.2200	0.0000
2055 00 Total:	145379.3367	189699.5157	181546.5000	195671.0100
2055 Total:	145379.3367	189699.5157	181546.5000	195671.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2070 Other Administrative Services					
2070 00					
2070 00 003 Training	225.3119	69.7066	69.7100	0.0000	
2070 00 107 Home Guards	420.6622	127.0230	127.0300	0.0000	
2070 00 Total:	645.9740	196.7296	196.7400	0.0000	
2070 Total:	645.9740	196.7296	196.7400	0.0000	
3275 Other Communication Services					
3275 00					
3275 00 101 Wireless Planning and Coordination	3569.6076	8172.9547	817.3000	0.0000	
3275 00 Total:	3569.6076	8172.9547	817.3000	0.0000	
3275 Total:	3569.6076	8172.9547	817.3000	0.0000	
	Total:	149747.9409	198366.0000	182857.2200	195671.0100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	149747.9409	198366.0000	182857.2200	195671.0100
	Revenue	149747.9409	198366.0000	182857.2200	195671.0100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>					
2055 Police					
2055 00					
2055 00 108 State Headquarters Police	25.5938	500.0000	402.0000	500.0000	
2055 00 109 District Police	7349.6215	6800.0000	7173.0100	7500.0000	
2055 00 Total:	7375.2153	7300.0000	7575.0100	8000.0000	
2055 Total:	7375.2153	7300.0000	7575.0100	8000.0000	
	Total:	7375.2153	7300.0000	7575.0100	8000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>	Voted	7375.2153	7300.0000	7575.0100	8000.0000
	Revenue	7375.2153	7300.0000	7575.0100	8000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Secret Service</u>					
2055 Police					
2055 00					
2055 00 001 Direction and Administration	50.0000	40.0000	50.0000	60.0000	
2055 00 Total:	50.0000	40.0000	50.0000	60.0000	
2055 Total:	50.0000	40.0000	50.0000	60.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	50.0000	40.0000	50.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Secret Service</u> Voted	50.0000	40.0000	50.0000	60.0000
Revenue	50.0000	40.0000	50.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Scheme for Modernization of Police and other Forces

2055 Police				
2055 00				
2055 00 115 Modernisation of Police Force	1.2138	33.4500	33.4500	0.0000
2055 00 Total:	1.2138	33.4500	33.4500	0.0000
2055 Total:	1.2138	33.4500	33.4500	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	726.0485	357.5500	290.5500	300.0000
4055 00 211 Police Housing	9.8520	0.0000	0.0000	0.0000
4055 00 Total:	735.9005	357.5500	290.5500	300.0000
4055 Total:	735.9005	357.5500	290.5500	300.0000
Total:	737.1143	391.0000	324.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Scheme for Modernization of Police and other Forces</u> Voted	737.1143	391.0000	324.0000	300.0000
Revenue	1.2138	33.4500	33.4500	0.0000
Capital	735.9005	357.5500	290.5500	300.0000

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

2070 Other Administrative Services				
2070 00				
2070 00 107 Home Guards	103.8078	197.0000	211.7000	215.0000
2070 00 Total:	103.8078	197.0000	211.7000	215.0000
2070 Total:	103.8078	197.0000	211.7000	215.0000
Total:	103.8078	197.0000	211.7000	215.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers</u> Voted	103.8078	197.0000	211.7000	215.0000
Revenue	103.8078	197.0000	211.7000	215.0000
Capital	0.0000	0.0000	0.0000	0.0000

PRAYAS

2055 Police

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2055 00					
2055 00 109 District Police	10.0923	12.0000	25.0000	25.0000	
2055 00 Total:	10.0923	12.0000	25.0000	25.0000	
2055 Total:	10.0923	12.0000	25.0000	25.0000	
	Total:	10.0923	12.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>PRAYAS</u>	Voted	10.0923	12.0000	25.0000	25.0000
	Revenue	10.0923	12.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2055 Police					
2055 00					
2055 00 104 Special Police	0.0000	1.3600	1.3600	0.0000	
2055 00 Total:	0.0000	1.3600	1.3600	0.0000	
2055 Total:	0.0000	1.3600	1.3600	0.0000	
	Total:	0.0000	1.3600	1.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	0.0000	1.3600	1.3600	0.0000
	Revenue	0.0000	1.3600	1.3600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 Police					
2055 00					
2055 00 117 Internal Security	1.3631	142.9000	142.8500	142.4500	
2055 00 Total:	1.3631	142.9000	142.8500	142.4500	
2055 Total:	1.3631	142.9000	142.8500	142.4500	
	Total:	1.3631	142.9000	142.8500	142.4500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nationwide Emergency Response System under Nirbhaya Fund</u>	Voted	1.3631	142.9000	142.8500	142.4500
	Revenue	1.3631	142.9000	142.8500	142.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2055 Police				
2055 00				
2055 00 001 Direction and Administration	166.9705	200.0000	250.0000	270.0000
2055 00 Total:	166.9705	200.0000	250.0000	270.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2055 Total:	166.9705	200.0000	250.0000	270.0000
Total:	166.9705	200.0000	250.0000	270.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	166.9705	200.0000	250.0000	270.0000
Revenue	166.9705	200.0000	250.0000	270.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2055 Police					
2055 00					
2055 00 115	Modernisation of Police Force	0.0000	5.0000	5.0000	0.0000
2055 00	Total:	0.0000	5.0000	5.0000	0.0000
2055	Total:	0.0000	5.0000	5.0000	0.0000
Total:		0.0000	5.0000	5.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u> Voted		0.0000	5.0000	5.0000	0.0000
Revenue		0.0000	5.0000	5.0000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055 Police					
2055 00					
2055 00 101	Criminal Investigation and Vigilance	84.1200	20.0000	20.0000	20.0000
2055 00	Total:	84.1200	20.0000	20.0000	20.0000
2055	Total:	84.1200	20.0000	20.0000	20.0000
Total:		84.1200	20.0000	20.0000	20.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Crime and Criminal tracking Network and Systems (CCTNS)</u> Voted		84.1200	20.0000	20.0000	20.0000
Revenue		84.1200	20.0000	20.0000	20.0000
Capital		0.0000	0.0000	0.0000	0.0000

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

4055 Capital Outlay on Police					
4055 00					
4055 00 207	State Police	0.2369	39.5000	39.0000	150.0000
4055 00	Total:	0.2369	39.5000	39.0000	150.0000
4055	Total:	0.2369	39.5000	39.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Total:	0.2369	39.5000	39.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances</u>				
Voted	0.2369	39.5000	39.0000	150.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.2369	39.5000	39.0000	150.0000

Legal / Decretal Charges

2055 Police				
2055 00				
2055 00 108 State Headquarters Police	38.5393	27.5000	151.1000	50.0000
2055 00 Total:	38.5393	27.5000	151.1000	50.0000
2055 Total:	38.5393	27.5000	151.1000	50.0000

Total:	38.5393	27.5000	151.1000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>				
Voted	38.5393	27.5000	151.1000	50.0000
Revenue	38.5393	27.5000	151.1000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055 Police				
2055 00				
2055 00 104 Special Police	90.7486	55.0000	0.0000	0.0000
2055 00 Total:	90.7486	55.0000	0.0000	0.0000
2055 Total:	90.7486	55.0000	0.0000	0.0000

Total:	90.7486	55.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahila Police Volunteers (MPVs)</u>				
Voted	90.7486	55.0000	0.0000	0.0000
Revenue	90.7486	55.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	2.2915	1.0000	0.7700	0.0000
4055 00 Total:	2.2915	1.0000	0.7700	0.0000
4055 Total:	2.2915	1.0000	0.7700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	2.2915	1.0000	0.7700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Safety for Women under Nirbhaya Fund</u>				
Voted	2.2915	1.0000	0.7700	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2.2915	1.0000	0.7700	0.0000

Service Tax provide for Security Service

2045 Other Taxes and Duties on Commodities and Services				
2045 00				
2045 00 105 Collection Charges - Services Tax.	3.1133	0.0000	0.0000	0.0000
2045 00 Total:	3.1133	0.0000	0.0000	0.0000
2045 Total:	3.1133	0.0000	0.0000	0.0000
Total:	3.1133	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Service Tax provide for Security Service</u>				
Voted	3.1133	0.0000	0.0000	0.0000
Revenue	3.1133	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Security Related Expenditure (SRE)

2055 Police				
2055 00				
2055 00 104 Special Police	353.8475	1000.0000	83.0000	1310.0000
2055 00 Total:	353.8475	1000.0000	83.0000	1310.0000
2055 Total:	353.8475	1000.0000	83.0000	1310.0000
Total:	353.8475	1000.0000	83.0000	1310.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Security Related Expenditure (SRE)</u>				
Voted	353.8475	1000.0000	83.0000	1310.0000
Revenue	353.8475	1000.0000	83.0000	1310.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	1500.0000	0.0000	500.0000
4059 80 Total:	0.0000	1500.0000	0.0000	500.0000
4059 Total:	0.0000	1500.0000	0.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Total:	0.0000	1500.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
Voted	0.0000	1500.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1500.0000	0.0000	500.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	16.1550	0.0000	0.0000	0.0000
4059 80 Total:	16.1550	0.0000	0.0000	0.0000
4059 Total:	16.1550	0.0000	0.0000	0.0000

Total:	16.1550	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
Voted	16.1550	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	16.1550	0.0000	0.0000	0.0000

Maintenance of TSR Camps

2055 Police				
2055 00				
2055 00 104 Special Police	298.3456	150.0000	300.0000	330.0000
2055 00 Total:	298.3456	150.0000	300.0000	330.0000
2055 Total:	298.3456	150.0000	300.0000	330.0000

Total:	298.3456	150.0000	300.0000	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of TSR Camps</u>				
Voted	298.3456	150.0000	300.0000	330.0000
Revenue	298.3456	150.0000	300.0000	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	200.0000	1.0000
4059 80 Total:	0.0000	0.0000	200.0000	1.0000
4059 Total:	0.0000	0.0000	200.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	0.0000	0.0000	200.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	200.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	1.0000
<u>Emergency Response Support System</u>					
2055 Police					
2055 00					
2055 00 004 Research	0.0000	12.0000	0.0000	12.0000	
2055 00 Total:	0.0000	12.0000	0.0000	12.0000	
2055 Total:	0.0000	12.0000	0.0000	12.0000	
	Total:	0.0000	12.0000	0.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Emergency Response Support System</u>	Voted	0.0000	12.0000	0.0000	12.0000
	Revenue	0.0000	12.0000	0.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 10					
		166381.0373	217723.2600	201676.8600	214323.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166381.0373	217723.2600	201676.8600	214323.4500
	Revenue	165249.4886	214775.9300	200280.6900	212822.4500
	Capital	1131.5488	2947.3300	1396.1700	1501.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 10	206.5882	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	206.5882	0.0000	0.0000	0.0000
Revenue	6.5882	0.0000	0.0000	0.0000
Capital	200.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 10	166174.4491	217723.2600	201676.8600	214323.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	166174.4491	217723.2600	201676.8600	214323.4500
Revenue	165242.9004	214775.9300	200280.6900	212822.4500
Capital	931.5488	2947.3300	1396.1700	1501.0000

Transport

Demand No : 11

Volume : I

DEMAND NO:- 11

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 11

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5165.5000	5165.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5165.5000	5165.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

11 Transport

2041	Taxes on Vehicles	602.1278	793.5000	728.5400	789.5000
2059	Public Works	21.6413	20.0000	36.0000	5.0000
3055	Road Transport	1747.7812	1368.0000	1483.0800	1510.0000
3075	Other Transport Services	385.0000	315.0000	0.0000	400.0000
4552	Capital Outlay on North Eastern Areas	171.7886	3.7000	3.6900	1.0000
5055	Capital Outlay on Road Transport	1152.9763	3103.5000	3085.5000	2460.0000
Total Demand No. 11		4081.3150	5603.7000	5336.8100	5165.5000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	4081.3150	5603.7000	5336.8100	5165.5000
	Out of which Revenue	2756.5502	2496.5000	2247.6200	2704.5000
	Out of which Capital	1324.7648	3107.2000	3089.1900	2461.0000
	Total Revenue	2756.5502	2496.5000	2247.6200	2704.5000
	Total Capital	1324.7648	3107.2000	3089.1900	2461.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	4.6393	8.4700	7.5900	8.0500
2041	00		Total:	4.6393	8.4700	7.5900	8.0500
2041			Total:	4.6393	8.4700	7.5900	8.0500
			Total:	4.6393	8.4700	7.5900	8.0500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	4.6393	8.4700	7.5900	8.0500
			Revenue	4.6393	8.4700	7.5900	8.0500
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	11.8543	15.0000	15.0000	16.0000
2041	00		Total:	11.8543	15.0000	15.0000	16.0000
2041			Total:	11.8543	15.0000	15.0000	16.0000
			Total:	11.8543	15.0000	15.0000	16.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	11.8543	15.0000	15.0000	16.0000
			Revenue	11.8543	15.0000	15.0000	16.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

5055	Capital Outlay on Road Transport						
5055	00						
5055	00	050	Lands and Buildings	73.4000	120.0000	120.0000	90.0000
5055	00	789	Special Component Plan for Scheduled Caste	45.9600	50.0000	50.0000	40.0000
5055	00	796	Tribal Area sub-plan	101.4300	80.0000	80.0000	70.0000
5055	00		Total:	220.7900	250.0000	250.0000	200.0000
5055			Total:	220.7900	250.0000	250.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	220.7900	250.0000	250.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	220.7900	250.0000	250.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	220.7900	250.0000	250.0000	200.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	7.8535	9.0000	15.0000	2.6000
2059 80	789	Special Component Plan for Scheduled Caste	5.2790	4.0000	8.0000	0.8500
2059 80	796	Tribal Area sub-plan	8.5088	7.0000	13.0000	1.5500
2059 80		Total:	21.6413	20.0000	36.0000	5.0000
2059		Total:	21.6413	20.0000	36.0000	5.0000

	Total:	21.6413	20.0000	36.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	21.6413	20.0000	36.0000	5.0000
	Revenue	21.6413	20.0000	36.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	253.8773	195.0000	450.0000	240.0000
5055 00	789	Special Component Plan for Scheduled Caste	114.5682	70.0000	210.0000	90.0000
5055 00	796	Tribal Area sub-plan	204.3369	125.0000	340.0000	170.0000
5055 00		Total:	572.7824	390.0000	1000.0000	500.0000
5055		Total:	572.7824	390.0000	1000.0000	500.0000

	Total:	572.7824	390.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	572.7824	390.0000	1000.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	572.7824	390.0000	1000.0000	500.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	050	Lands and Buildings	65.9909	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4552	00	789	Special Component Plan for Scheduled Caste	30.4976	1.5000	1.5000	0.0000
4552	00	796	Tribal Area sub-plan	60.8300	1.2000	1.1900	0.0000
4552	00		Total:	157.3186	2.7000	2.6900	0.0000
4552			Total:	157.3186	2.7000	2.6900	0.0000
Total:				157.3186	2.7000	2.6900	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				157.3186	2.7000	2.6900	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				157.3186	2.7000	2.6900	0.0000

State Share / Contribution of CSS

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	050	Lands and Buildings	7.5200	0.5200	0.5200	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	2.4600	0.1700	0.1700	0.1700
4552	00	796	Tribal Area sub-plan	4.4900	0.3100	0.3100	0.3100
4552	00		Total:	14.4700	1.0000	1.0000	1.0000
4552			Total:	14.4700	1.0000	1.0000	1.0000
Total:				14.4700	1.0000	1.0000	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				14.4700	1.0000	1.0000	1.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				14.4700	1.0000	1.0000	1.0000

Others

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	101.7468	115.0000	106.9200	65.0000
2041	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	21.2500
2041	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	38.7500
2041	00		Total:	101.7468	115.0000	106.9200	125.0000
2041			Total:	101.7468	115.0000	106.9200	125.0000
3055	Road Transport						
3055	00						
3055	00	001	Direction and Administration	0.0000	0.0000	36.1200	0.0000
3055	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.5200	0.0000
3055	00	796	Tribal Area sub-plan	0.0000	0.0000	4.4400	0.0000
3055	00		Total:	0.0000	0.0000	43.0800	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
3055 Total:	0.0000	0.0000	43.0800	0.0000
Total:	101.7468	115.0000	150.0000	125.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	101.7468	115.0000	150.0000	125.0000
Revenue	101.7468	115.0000	150.0000	125.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	471.3854	610.5300	562.4100	601.9500
2041 00 Total:	471.3854	610.5300	562.4100	601.9500
2041 Total:	471.3854	610.5300	562.4100	601.9500
Total:	471.3854	610.5300	562.4100	601.9500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	471.3854	610.5300	562.4100	601.9500
Revenue	471.3854	610.5300	562.4100	601.9500
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport				
3055 00				
3055 00 190 Assistance to Public Sector and Other Undertakings	1356.0000	800.0000	870.0000	468.0000
3055 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	153.0000
3055 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	279.0000
3055 00 Total:	1356.0000	800.0000	870.0000	900.0000
3055 Total:	1356.0000	800.0000	870.0000	900.0000
Total:	1356.0000	800.0000	870.0000	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TRTC</u> Voted	1356.0000	800.0000	870.0000	900.0000
Revenue	1356.0000	800.0000	870.0000	900.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TUTCL

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 190 Investments in Public sector and other undertakings	186.5790	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
5055 00 Total:	186.5790	0.0000	0.0000	0.0000
5055 Total:	186.5790	0.0000	0.0000	0.0000
Total:	186.5790	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TUTCL</u> Voted	186.5790	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	186.5790	0.0000	0.0000	0.0000

Subsidies

3075 Other Transport Services				
3075 60 Others				
3075 60 001 Direction and Administration	134.7500	163.0000	0.0000	208.0000
3075 60 789 Special Component Plan for Scheduled Caste	77.0000	54.0000	0.0000	68.0000
3075 60 796 Tribal Area sub-plan	173.2500	98.0000	0.0000	124.0000
3075 60 Total:	385.0000	315.0000	0.0000	400.0000
3075 Total:	385.0000	315.0000	0.0000	400.0000
Total:	385.0000	315.0000	0.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u> Voted	385.0000	315.0000	0.0000	400.0000
Revenue	385.0000	315.0000	0.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration	332.3713	468.0000	470.0000	260.0000
3055 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
3055 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
3055 00 Total:	332.3713	468.0000	470.0000	500.0000
3055 Total:	332.3713	468.0000	470.0000	500.0000
Total:	332.3713	468.0000	470.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Helicopter Services</u> Voted	332.3713	468.0000	470.0000	500.0000
Revenue	332.3713	468.0000	470.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2041 Taxes on Vehicles

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2041 00							
2041 00	001	Direction and Administration	0.6000	1.5000	1.5000	1.5000	1.5000
2041 00		Total:	0.6000	1.5000	1.5000	1.5000	1.5000
2041		Total:	0.6000	1.5000	1.5000	1.5000	1.5000
		Total:	0.6000	1.5000	1.5000	1.5000	1.5000
		Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>		Voted	0.6000	1.5000	1.5000	1.5000	1.5000
		Revenue	0.6000	1.5000	1.5000	1.5000	1.5000
		Capital	0.0000	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>							
5055		Capital Outlay on Road Transport					
5055 00							
5055 00	103	Workshop Facilities	0.0000	0.0000	150.0000	0.0000	0.0000
5055 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	55.0000	0.0000	0.0000
5055 00	796	Tribal Area sub-plan	0.0000	0.0000	95.0000	0.0000	0.0000
5055 00		Total:	0.0000	0.0000	300.0000	0.0000	0.0000
5055		Total:	0.0000	0.0000	300.0000	0.0000	0.0000
		Total:	0.0000	0.0000	300.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>		Voted	0.0000	0.0000	300.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	300.0000	0.0000	0.0000
<u>CSS - Development of IWT on Gumati and Howrah River in Tripura</u>							
5055		Capital Outlay on Road Transport					
5055 00							
5055 00	102	Acquisition of Fleet	0.0000	280.0000	151.0500	230.0000	230.0000
5055 00	789	Special Component Plan for Scheduled Caste	0.0000	98.5000	49.3900	79.0000	79.0000
5055 00	796	Tribal Area sub-plan	0.0000	175.0000	90.0600	145.0000	145.0000
5055 00		Total:	0.0000	553.5000	290.5000	454.0000	454.0000
5055		Total:	0.0000	553.5000	290.5000	454.0000	454.0000
		Total:	0.0000	553.5000	290.5000	454.0000	454.0000
		Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of IWT on Gumati and Howrah River in Tripura</u>		Voted	0.0000	553.5000	290.5000	454.0000	454.0000
		Revenue	0.0000	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	553.5000	290.5000	454.0000	454.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Road Safety

3055	Road Transport						
3055	00						
3055	00	101	Solatium Fund Authority	22.4513	35.0000	35.0000	40.0000
3055	00	789	Special Component Plan for Scheduled Caste	12.8386	20.0000	20.0000	25.0000
3055	00	796	Tribal Area sub-plan	24.1200	45.0000	45.0000	45.0000
3055	00		Total:	59.4099	100.0000	100.0000	110.0000
3055			Total:	59.4099	100.0000	100.0000	110.0000

			Total:	59.4099	100.0000	100.0000	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Road Safety</u>			Voted	59.4099	100.0000	100.0000	110.0000
			Revenue	59.4099	100.0000	100.0000	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	0.2569	2.0000	4.1200	2.0000
2041	00		Total:	0.2569	2.0000	4.1200	2.0000
2041			Total:	0.2569	2.0000	4.1200	2.0000

			Total:	0.2569	2.0000	4.1200	2.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>			Voted	0.2569	2.0000	4.1200	2.0000
			Revenue	0.2569	2.0000	4.1200	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	0.0000	5.0000	0.0000	2.6000
5055	00	789	Special Component Plan for Scheduled Caste	0.0000	1.5000	0.0000	0.8500
5055	00	796	Tribal Area sub-plan	0.0000	3.5000	0.0000	1.5500
5055	00		Total:	0.0000	10.0000	0.0000	5.0000
5055			Total:	0.0000	10.0000	0.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	10.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	10.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	0.0000	5.0000

Outsourcing of Services

2041	Taxes on Vehicles							
2041	00							
2041	00	001	Direction and Administration	11.6451	20.0000	16.7100	18.0000	
2041	00	789	Special Component Plan for Scheduled Caste	0.0000	8.0000	5.0000	6.0000	
2041	00	796	Tribal Area sub-plan	0.0000	13.0000	9.2900	11.0000	
2041	00	Total:		11.6451	41.0000	31.0000	35.0000	
2041	Total:			11.6451	41.0000	31.0000	35.0000	

	Total:			11.6451	41.0000	31.0000	35.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted			11.6451	41.0000	31.0000	35.0000
	Revenue			11.6451	41.0000	31.0000	35.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5055	Capital Outlay on Road Transport							
5055	00							
5055	00	050	Lands and Buildings	0.0000	600.0000	393.1200	500.0000	
5055	00	789	Special Component Plan for Scheduled Caste	0.0000	220.0000	128.5200	180.0000	
5055	00	796	Tribal Area sub-plan	0.0000	380.0000	234.3600	320.0000	
5055	00	Total:		0.0000	1200.0000	756.0000	1000.0000	
5055	Total:			0.0000	1200.0000	756.0000	1000.0000	

	Total:			0.0000	1200.0000	756.0000	1000.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted			0.0000	1200.0000	756.0000	1000.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	1200.0000	756.0000	1000.0000

Special Assistance- Capital

5055	Capital Outlay on Road Transport							
5055	00							
5055	00	050	Lands and Buildings	86.2485	250.0000	106.4000	150.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
5055 00 789 Special Component Plan for Scheduled Caste	22.0000	90.0000	66.6700	55.0000
5055 00 796 Tribal Area sub-plan	39.5877	160.0000	112.9300	95.0000
5055 00 Total:	147.8362	500.0000	286.0000	300.0000
5055 Total:	147.8362	500.0000	286.0000	300.0000
Total:	147.8362	500.0000	286.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	147.8362	500.0000	286.0000	300.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	147.8362	500.0000	286.0000	300.0000
Special Assistance- Capital				
Subarna Jayanti Tripura Nirman Yojana				
5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings	11.2449	100.0000	103.0000	0.5200
5055 00 789 Special Component Plan for Scheduled Caste	4.9977	35.0000	35.0000	0.1700
5055 00 796 Tribal Area sub-plan	8.7461	65.0000	65.0000	0.3100
5055 00 Total:	24.9887	200.0000	203.0000	1.0000
5055 Total:	24.9887	200.0000	203.0000	1.0000
Total:	24.9887	200.0000	203.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.9887	200.0000	203.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	24.9887	200.0000	203.0000	1.0000
Subarna Jayanti Tripura Nirman Yojana				
Total - Demand:- 11	4081.3150	5603.7000	5336.8100	5165.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4081.3150	5603.7000	5336.8100	5165.5000
Revenue	2756.5502	2496.5000	2247.6200	2704.5000
Capital	1324.7648	3107.2000	3089.1900	2461.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Grand Total: Demand:- 11	4081.3150	5603.7000	5336.8100	5165.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4081.3150	5603.7000	5336.8100	5165.5000
Revenue	2756.5502	2496.5000	2247.6200	2704.5000
Capital	1324.7648	3107.2000	3089.1900	2461.0000
Recovery: Demand:- 11	0.2620	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2620	0.0000	0.0000	0.0000
Revenue	0.2620	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 11	4081.0531	5603.7000	5336.8100	5165.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4081.0531	5603.7000	5336.8100	5165.5000
Revenue	2756.2882	2496.5000	2247.6200	2704.5000
Capital	1324.7648	3107.2000	3089.1900	2461.0000

Co-operation

Demand No : 12

Volume : I

DEMAND NO:- 12

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 12

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	824.0000	3555.4800	4379.4800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	824.0000	3555.4800	4379.4800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

12 Co-operation

2049	Interest Payments	55.5171	100.0000	100.0000	151.0000
2059	Public Works	6.6465	45.0000	45.0000	47.0000
2425	Co-operation	2748.3075	3018.0000	2721.2500	2827.9500
4425	Capital Outlay on Co-operation	702.0000	624.0000	620.6900	657.5300
5465	Investments in General Financial and Trading Institutions	150.0000	0.0000	0.0000	0.0000
6003	Internal debt of the State Government	184.0960	231.0000	673.0000	673.0000
6425	Loans for Cooperation	850.9270	20.0000	20.0000	23.0000

Total Demand No. 12		4697.4941	4038.0000	4179.9400	4379.4800
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	239.6131	331.0000	773.0000	824.0000
	Out of which Revenue	55.5171	100.0000	100.0000	151.0000
	Out of which Capital	184.0960	231.0000	673.0000	673.0000
	Voted	4457.8810	3707.0000	3406.9400	3555.4800
	Out of which Revenue	2754.9540	3063.0000	2766.2500	2874.9500
	Out of which Capital	1702.9270	644.0000	640.6900	680.5300
	Total Revenue	2810.4711	3163.0000	2866.2500	3025.9500
	Total Capital	1887.0230	875.0000	1313.6900	1353.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	2.3230	3.2900	3.4500	3.6600
2425	00		Total:	2.3230	3.2900	3.4500	3.6600
2425			Total:	2.3230	3.2900	3.4500	3.6600
			Total:	2.3230	3.2900	3.4500	3.6600
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	2.3230	3.2900	3.4500	3.6600
			Revenue	2.3230	3.2900	3.4500	3.6600
			Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government						
6003	00	00					
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	9.7590	0.0000	0.0000	0.0000
6003	00	108	Loans from National Co-operative Development Corporation	174.3370	231.0000	673.0000	673.0000
6003	00		Total:	184.0960	231.0000	673.0000	673.0000
6003			Total:	184.0960	231.0000	673.0000	673.0000
			Total:	184.0960	231.0000	673.0000	673.0000
			Charged	184.0960	231.0000	673.0000	673.0000
			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	184.0960	231.0000	673.0000	673.0000

Interest

2049	Interest Payments						
2049	01		Interest on Internal Debt.				
2049	01	200	Interest on Other Internal Debts	55.5171	100.0000	100.0000	151.0000
2049	01		Total:	55.5171	100.0000	100.0000	151.0000
2049			Total:	55.5171	100.0000	100.0000	151.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	55.5171	100.0000	100.0000	151.0000
	Charged	55.5171	100.0000	100.0000	151.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	55.5171	100.0000	100.0000	151.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	7.0000	8.0000	8.0000	9.0000
2425	00		Total:	7.0000	8.0000	8.0000	9.0000
2425			Total:	7.0000	8.0000	8.0000	9.0000

	Total:	7.0000	8.0000	8.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	7.0000	8.0000	8.0000	9.0000
	Revenue	7.0000	8.0000	8.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works						
2059	80		General				
2059	80	053	Maintenance and Repairs	6.6465	45.0000	45.0000	47.0000
2059	80		Total:	6.6465	45.0000	45.0000	47.0000
2059			Total:	6.6465	45.0000	45.0000	47.0000

	Total:	6.6465	45.0000	45.0000	47.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	6.6465	45.0000	45.0000	47.0000
	Revenue	6.6465	45.0000	45.0000	47.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	0.0000	35.0000	35.0000	35.0000
2425	00		Total:	0.0000	35.0000	35.0000	35.0000
2425			Total:	0.0000	35.0000	35.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	35.0000	35.0000	35.0000
	Revenue	0.0000	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	105.3147	190.0000	112.0000	150.0000
2425	00		Total:	105.3147	190.0000	112.0000	150.0000
2425			Total:	105.3147	190.0000	112.0000	150.0000

	Total:	105.3147	190.0000	112.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	105.3147	190.0000	112.0000	150.0000
	Revenue	105.3147	190.0000	112.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2425	Co-operation						
2425	00						
2425	00	004	Research and Evaluation	10.7367	25.5000	26.0000	11.2500
2425	00	789	Special Component Plan for Scheduled Caste	3.5200	8.5000	8.5000	3.7500
2425	00	796	Tribal Area sub-plan	6.4100	16.0000	15.5000	6.8000
2425	00		Total:	20.6667	50.0000	50.0000	21.8000
2425			Total:	20.6667	50.0000	50.0000	21.8000

	Total:	20.6667	50.0000	50.0000	21.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	20.6667	50.0000	50.0000	21.8000
	Revenue	20.6667	50.0000	50.0000	21.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2425	Co-operation						
2425	00						
2425	00	796	Tribal Area sub-plan	25.0000	40.0000	40.0000	45.0000
2425	00		Total:	25.0000	40.0000	40.0000	45.0000
2425			Total:	25.0000	40.0000	40.0000	45.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	25.0000	40.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	25.0000	40.0000	40.0000	45.0000
	Revenue	25.0000	40.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	55.8010	60.0000	55.0000	60.0000
2425	00		Total:	55.8010	60.0000	55.0000	60.0000
2425			Total:	55.8010	60.0000	55.0000	60.0000

			Total:	55.8010	60.0000	55.0000	60.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	55.8010	60.0000	55.0000	60.0000
			Revenue	55.8010	60.0000	55.0000	60.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	1871.7313	2337.7100	1991.5500	2100.3400
2425	00		Total:	1871.7313	2337.7100	1991.5500	2100.3400
2425			Total:	1871.7313	2337.7100	1991.5500	2100.3400

			Total:	1871.7313	2337.7100	1991.5500	2100.3400
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	1871.7313	2337.7100	1991.5500	2100.3400
			Revenue	1871.7313	2337.7100	1991.5500	2100.3400
			Capital	0.0000	0.0000	0.0000	0.0000

Credit Co-operatives

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	796	Tribal Area sub-plan	22.0000	24.0000	24.0000	27.0000
4425	00		Total:	22.0000	24.0000	24.0000	27.0000
4425			Total:	22.0000	24.0000	24.0000	27.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	22.0000	24.0000	24.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>	Voted	22.0000	24.0000	24.0000	27.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.0000	24.0000	24.0000	27.0000

Other Co-operatives

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	108	Investments in other Cooperatives	32.0000	35.5000	35.5000	38.5000
4425	00	789	Special Component Plan for Scheduled Caste	14.0000	12.0000	12.0000	13.0000
4425	00	796	Tribal Area sub-plan	24.0000	22.5000	22.5000	23.5000
4425	00		Total:	70.0000	70.0000	70.0000	75.0000
4425			Total:	70.0000	70.0000	70.0000	75.0000

	Total:	70.0000	70.0000	70.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Co-operatives</u>	Voted	70.0000	70.0000	70.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0000	70.0000	70.0000	75.0000

Consumer Co-operatives

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	106	Investments in multi-purpose Rural Cooperatives	120.0000	122.0000	104.0000	112.0000
4425	00	789	Special Component Plan for Scheduled Caste	43.0000	41.0000	34.0000	37.5000
4425	00	796	Tribal Area sub-plan	77.0000	77.0000	62.0000	70.5000
4425	00		Total:	240.0000	240.0000	200.0000	220.0000
4425			Total:	240.0000	240.0000	200.0000	220.0000

	Total:	240.0000	240.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Co-operatives</u>	Voted	240.0000	240.0000	200.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	240.0000	240.0000	200.0000	220.0000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation
4425 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4425 00 108 Investments in other Cooperatives	58.0000	71.0000	62.4000	72.5000
4425 00 789 Special Component Plan for Scheduled Caste	22.0000	24.0000	20.4000	24.0000
4425 00 796 Tribal Area sub-plan	40.0000	45.0000	37.2000	43.5000
4425 00 Total:	120.0000	140.0000	120.0000	140.0000
4425 Total:	120.0000	140.0000	120.0000	140.0000
Total:	120.0000	140.0000	120.0000	140.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	120.0000	140.0000	120.0000	140.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	120.0000	140.0000	120.0000	140.0000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives	34.5000	39.0000	41.4000	52.0000
2425 00 789 Special Component Plan for Scheduled Caste	13.0000	15.0000	13.6000	17.0000
2425 00 796 Tribal Area sub-plan	22.5000	26.0000	25.0000	31.0000
2425 00 Total:	70.0000	80.0000	80.0000	100.0000
2425 Total:	70.0000	80.0000	80.0000	100.0000
Total:	70.0000	80.0000	80.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	70.0000	80.0000	80.0000	100.0000
Revenue	70.0000	80.0000	80.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Capital Infusion to TCARDB Ltd.

5465 Investments in General Financial and Trading Institutions				
5465 01 Investments in General Financial Institutions				
5465 01 190 Investments in Public Sector and Other Undertakings Banks, etc.	150.0000	0.0000	0.0000	0.0000
5465 01 Total:	150.0000	0.0000	0.0000	0.0000
5465 Total:	150.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	150.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Capital Infusion to TCARDB Ltd.</u>	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

Reimbursable ICDP - Loan

6425	Loans for Cooperation							
6425	00	0						
6425	00	107	Loans to credit Cooperatives	433.1270	0.0000	0.0000	0.0000	0.0000
6425	00	789	Special Component Plan for Scheduled Caste	141.9500	0.0000	0.0000	0.0000	0.0000
6425	00	796	Tribal Area sub-plan	258.8500	0.0000	0.0000	0.0000	0.0000
6425	00		Total:	833.9270	0.0000	0.0000	0.0000	0.0000
6425			Total:	833.9270	0.0000	0.0000	0.0000	0.0000

	Total:	833.9270	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>	Voted	833.9270	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	833.9270	0.0000	0.0000	0.0000

Reimbursable ICDP - Subsidy

2425	Co-operation							
2425	00							
2425	00	108	Assistance to other co-operatives	163.1920	0.0000	0.0000	0.0000	0.0000
2425	00	789	Special Component Plan for Scheduled Caste	55.9300	0.0000	0.0000	0.0000	0.0000
2425	00	796	Tribal Area sub-plan	101.9900	0.0000	0.0000	0.0000	0.0000
2425	00		Total:	321.1120	0.0000	0.0000	0.0000	0.0000
2425			Total:	321.1120	0.0000	0.0000	0.0000	0.0000

	Total:	321.1120	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Subsidy</u>	Voted	321.1120	0.0000	0.0000	0.0000
	Revenue	321.1120	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425 Loans for Cooperation
6425 00 0

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
6425 00 108 Loans to other Cooperatives	8.0000	10.0000	10.2500	11.8000
6425 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	3.5000	3.5000	3.5000	4.0000
6425 00 796	5.5000	6.5000	6.2500	7.2000
6425 00 Total:	17.0000	20.0000	20.0000	23.0000
6425 Total:	17.0000	20.0000	20.0000	23.0000
Total:	17.0000	20.0000	20.0000	23.0000
<u>Genoushodhi</u> Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.0000	20.0000	20.0000	23.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	17.0000	20.0000	20.0000	23.0000

Medical Re-imburement

2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration	7.9000	35.0000	26.2500	30.0000
2425 00 Total:	7.9000	35.0000	26.2500	30.0000
2425 Total:	7.9000	35.0000	26.2500	30.0000
Total:	7.9000	35.0000	26.2500	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	7.9000	35.0000	26.2500	30.0000
Revenue	7.9000	35.0000	26.2500	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration	3.1588	10.0000	10.0000	11.0000
2425 00 Total:	3.1588	10.0000	10.0000	11.0000
2425 Total:	3.1588	10.0000	10.0000	11.0000
Total:	3.1588	10.0000	10.0000	11.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	3.1588	10.0000	10.0000	11.0000
Revenue	3.1588	10.0000	10.0000	11.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation
2425 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2425 00 003 Training	25.0000	30.0000	31.1000	34.2500
2425 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	11.0000	10.5000	10.2500	11.2500
2425 00 796	19.0000	19.5000	18.6500	20.5000
2425 00 Total:	55.0000	60.0000	60.0000	66.0000
2425 Total:	55.0000	60.0000	60.0000	66.0000
Total:	55.0000	60.0000	60.0000	66.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants for Tripura State Cooperative Union (TSCU)</u>	Voted	55.0000	60.0000	66.0000
	Revenue	55.0000	60.0000	66.0000
	Capital	0.0000	0.0000	0.0000

Capital Infusion to ACUB

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 200 Other Investments	150.0000	76.5000	76.5000	0.0000
4425 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	25.5000	25.5000	0.0000
4425 00 796	0.0000	48.0000	48.0000	0.0000
4425 00 Total:	150.0000	150.0000	150.0000	0.0000
4425 Total:	150.0000	150.0000	150.0000	0.0000
Total:	150.0000	150.0000	150.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Capital Infusion to ACUB</u>	Voted	150.0000	150.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	150.0000	150.0000	0.0000

Modernisation of TSCU

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 200 Other Investments	100.0000	0.0000	0.0000	0.0000
4425 00 Total:	100.0000	0.0000	0.0000	0.0000
4425 Total:	100.0000	0.0000	0.0000	0.0000
Total:	100.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Modernisation of TSCU</u>	Voted	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	100.0000	0.0000	0.0000

State Share of CSS

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4425 Capital Outlay on Co-operation				
4425 00				
4425 00 106 Investments in multi-purpose Rural Cooperatives	0.0000	0.0000	2.9200	10.1500
4425 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.9800	3.3300
4425 00 796 Tribal Area sub-plan	0.0000	0.0000	1.7700	6.0700
4425 00 Total:	0.0000	0.0000	5.6700	19.5500
4425 Total:	0.0000	0.0000	5.6700	19.5500
Total:	0.0000	0.0000	5.6700	19.5500
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u> Voted	0.0000	0.0000	5.6700	19.5500
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	5.6700	19.5500

CSS - Computerisation of Primary Agriculture Credit Societies

2425 Co-operation				
2425 00				
2425 00 004 Research and Evaluation	96.7200	56.6800	130.0000	101.9900
2425 00 789 Special Component Plan for Scheduled Caste	31.6200	18.5300	42.5000	33.3500
2425 00 796 Tribal Area sub-plan	57.6600	33.7900	77.5000	60.8100
2425 00 Total:	186.0000	109.0000	250.0000	196.1500
2425 Total:	186.0000	109.0000	250.0000	196.1500
Total:	186.0000	109.0000	250.0000	196.1500
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Computerisation of Primary Agriculture Credit Societies</u> Voted	186.0000	109.0000	250.0000	196.1500
Revenue	186.0000	109.0000	250.0000	196.1500
Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

2425 Co-operation				
2425 00				
2425 00 004 Research and Evaluation	17.3000	0.0000	0.0000	0.0000
2425 00 Total:	17.3000	0.0000	0.0000	0.0000
2425 Total:	17.3000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	17.3000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u> Voted	17.3000	0.0000	0.0000	0.0000
Revenue	17.3000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	0.0000	12.6800	0.0000
4425 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	4.1500	0.0000
4425 00 796 Tribal Area sub-plan	0.0000	0.0000	7.5700	0.0000
4425 00 Total:	0.0000	0.0000	24.4000	0.0000
4425 Total:	0.0000	0.0000	24.4000	0.0000
Total:	0.0000	0.0000	24.4000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	24.4000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	24.4000	0.0000

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	0.0000	0.0000	13.8300	91.5000
4425 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	4.5300	29.9200
4425 00 796 Tribal Area sub-plan	0.0000	0.0000	8.2600	54.5600
4425 00 Total:	0.0000	0.0000	26.6200	175.9800
4425 Total:	0.0000	0.0000	26.6200	175.9800
Total:	0.0000	0.0000	26.6200	175.9800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	26.6200	175.9800
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	26.6200	175.9800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total - Demand:- 12	4697.4941	4038.0000	4179.9400	4379.4800
Charged	239.6131	331.0000	773.0000	824.0000
Voted	4457.8810	3707.0000	3406.9400	3555.4800
Revenue	2810.4711	3163.0000	2866.2500	3025.9500
Capital	1887.0230	875.0000	1313.6900	1353.5300
Grand Total: Demand:- 12	4697.4941	4038.0000	4179.9400	4379.4800
Charged	239.6131	331.0000	773.0000	824.0000
Voted	4457.8810	3707.0000	3406.9400	3555.4800
Revenue	2810.4711	3163.0000	2866.2500	3025.9500
Capital	1887.0230	875.0000	1313.6900	1353.5300
Recovery: Demand:- 12	0.0944	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0944	0.0000	0.0000	0.0000
Revenue	0.0944	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 12	4697.3997	4038.0000	4179.9400	4379.4800
Charged	239.6131	331.0000	773.0000	824.0000
Voted	4457.7866	3707.0000	3406.9400	3555.4800
Revenue	2810.3767	3163.0000	2866.2500	3025.9500
Capital	1887.0230	875.0000	1313.6900	1353.5300

Public Works (R&B)

Demand No : 13

Volume : I

DEMAND NO:- 13

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 13

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	78.1900	215640.0000	215718.1900
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	78.1900	214640.0000	214718.1900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

13 Public Works (R&B)

2049	Interest Payments	71.7662	22.0000	21.6000	3.1900
2059	Public Works	24391.3112	33218.0000	30087.7000	33021.0000
2070	Other Administrative Services	62.7700	65.0000	66.0000	78.0000
2216	Housing	1390.6782	1600.0000	1600.0000	1750.0000
3054	Roads and Bridges	43694.9357	45868.0000	36900.0000	39880.0000
4059	Capital Outlay on Public Works	24013.8213	5502.0000	6758.6000	17600.0000
4216	Capital Outlay on Housing	145.2673	200.0000	100.0000	110.0000
4552	Capital Outlay on North Eastern Areas	0.0000	100.0000	100.0000	1600.0000
5054	Capital Outlay on Roads and Bridges	35086.7748	96502.0000	98929.4000	121601.0000
6003	Internal debt of the State Government	687.2300	327.3500	327.3500	75.0000
Total Demand No. 13		129544.5546	183404.3500	174890.6500	215718.1900

	Charged	758.9962	349.3500	348.9500	78.1900
	Out of which Revenue	71.7662	22.0000	21.6000	3.1900
	Out of which Capital	687.2300	327.3500	327.3500	75.0000
	Voted	128785.5584	183055.0000	174541.7000	215640.0000
	Out of which Revenue	69539.6951	80751.0000	68653.7000	74729.0000
	Out of which Capital	59245.8633	102304.0000	105888.0000	140911.0000
	Total Revenue	69611.4613	80773.0000	68675.3000	74732.1900
	Total Capital	59933.0933	102631.3500	106215.3500	140986.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	106.6253	208.6000	175.2700	185.7900
2059 80		Total:	106.6253	208.6000	175.2700	185.7900
2059		Total:	106.6253	208.6000	175.2700	185.7900
		Total:	106.6253	208.6000	175.2700	185.7900
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	106.6253	208.6000	175.2700	185.7900
		Revenue	106.6253	208.6000	175.2700	185.7900
		Capital	0.0000	0.0000	0.0000	0.0000

40% PMGSY

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	1.7000	0.1700	0.1700
5054 04	796	Tribal Area sub-plan	0.0000	3.1000	0.3100	0.3100
5054 04	800	Other expenditure	0.0000	5.2000	0.5200	0.5200
5054 04		Total:	0.0000	10.0000	1.0000	1.0000
5054		Total:	0.0000	10.0000	1.0000	1.0000
		Total:	0.0000	10.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>40% PMGSY</u>		Voted	0.0000	10.0000	1.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	10.0000	1.0000	1.0000

Repayment of Loan

6003	Internal debt of the State Government					
6003 00	00					
6003 00	103	Loans from Life Insurance Corporation of India	687.2300	327.3500	327.3500	75.0000
6003 00		Total:	687.2300	327.3500	327.3500	75.0000
6003		Total:	687.2300	327.3500	327.3500	75.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	687.2300	327.3500	327.3500	75.0000
	Charged	687.2300	327.3500	327.3500	75.0000
<u>Repayment of Loan</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	687.2300	327.3500	327.3500	75.0000

Interest

2049	Interest Payments				
2049 01	Interest on Internal Debt.				
2049 01	200 Interest on Other Internal Debts	71.7662	22.0000	21.6000	3.1900
2049 01	Total:	71.7662	22.0000	21.6000	3.1900
2049	Total:	71.7662	22.0000	21.6000	3.1900
	Total:	71.7662	22.0000	21.6000	3.1900
	Charged	71.7662	22.0000	21.6000	3.1900
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	71.7662	22.0000	21.6000	3.1900
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2059	Public Works				
2059 80	General				
2059 80	001 Direction and Administration	99.9704	200.0000	275.0000	275.0000
2059 80	Total:	99.9704	200.0000	275.0000	275.0000
2059	Total:	99.9704	200.0000	275.0000	275.0000
	Total:	99.9704	200.0000	275.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	99.9704	200.0000	275.0000	275.0000
	Revenue	99.9704	200.0000	275.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059	Public Works				
2059 80	General				
2059 80	003 Training	56.2949	80.0000	138.0000	150.0000
2059 80	Total:	56.2949	80.0000	138.0000	150.0000
2059	Total:	56.2949	80.0000	138.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	56.2949	80.0000	138.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	56.2949	80.0000	138.0000	150.0000
	Revenue	56.2949	80.0000	138.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2059	Public Works				
2059 80	General				
2059 80	799 Suspense	309.9887	1000.0000	500.0000	500.0000
2059 80	Total:	309.9887	1000.0000	500.0000	500.0000
2059	Total:	309.9887	1000.0000	500.0000	500.0000
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04	799 Suspense	434.2601	1000.0000	500.0000	500.0000
3054 04	Total:	434.2601	1000.0000	500.0000	500.0000
3054	Total:	434.2601	1000.0000	500.0000	500.0000

	Total:	744.2487	2000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	744.2487	2000.0000	1000.0000	1000.0000
	Revenue	744.2487	2000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	0.0000	2000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	0.0000	2000.0000	1000.0000	1000.0000
	Revenue	0.0000	2000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	744.2487	0.0000	0.0000	0.0000
	Revenue	744.2487	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01	051 Construction	194.4086	520.0000	234.7400	260.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4059	01	789	Special Component Plan for Scheduled Caste	63.0949	170.0000	76.8800	85.0000
4059	01	796	Tribal Area sub-plan	113.5451	310.0000	139.9800	155.0000
4059	01		Total:	371.0486	1000.0000	451.6000	500.0000
4059			Total:	371.0486	1000.0000	451.6000	500.0000
5054	Capital Outlay on Roads and Bridges						
5054	04		District and Other Roads				
5054	04	789	Special Component Plan for Scheduled Caste	325.7685	255.0000	454.8800	85.0000
5054	04	796	Tribal Area sub-plan	685.4755	465.0000	829.7000	155.0000
5054	04	800	Other expenditure	1207.7066	780.0000	1391.8200	260.0000
5054	04		Total:	2218.9505	1500.0000	2676.4000	500.0000
5054			Total:	2218.9505	1500.0000	2676.4000	500.0000
Total:				2589.9992	2500.0000	3128.0000	1000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted				2589.9992	2500.0000	3128.0000	1000.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				2589.9992	2500.0000	3128.0000	1000.0000
Minor Works							
2059	Public Works						
2059	80		General				
2059	80	053	Maintenance and Repairs	510.6275	832.0000	832.0000	910.0000
2059	80	789	Special Component Plan for Scheduled Caste	164.3371	272.0000	272.0000	297.5000
2059	80	796	Tribal Area sub-plan	305.3759	496.0000	496.0000	542.5000
2059	80		Total:	980.3404	1600.0000	1600.0000	1750.0000
2059			Total:	980.3404	1600.0000	1600.0000	1750.0000
2216	Housing						
2216	05		General Pool Accommodation				
2216	05	789	Special Component Plan for Scheduled Caste	236.8366	272.0000	272.0000	297.5000
2216	05	796	Tribal Area sub-plan	426.8097	496.0000	496.0000	542.5000
2216	05	800	Other expenditure	727.0318	832.0000	832.0000	910.0000
2216	05		Total:	1390.6782	1600.0000	1600.0000	1750.0000
2216			Total:	1390.6782	1600.0000	1600.0000	1750.0000
Total:				2371.0186	3200.0000	3200.0000	3500.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted				2371.0186	3200.0000	3200.0000	3500.0000
Revenue				2371.0186	3200.0000	3200.0000	3500.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Land Acquisition

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	201	Acquisition of Land	303.1429	260.0000	260.0000	312.0000	
4059 80	789	Special Component Plan for Scheduled Caste	99.8826	85.0000	85.0000	102.0000	
4059 80	796	Tribal Area sub-plan	180.6803	155.0000	155.0000	186.0000	
4059 80	Total:		583.7059	500.0000	500.0000	600.0000	
4059	Total:		583.7059	500.0000	500.0000	600.0000	

Total:			583.7059	500.0000	500.0000	600.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Land Acquisition</u> Voted			583.7059	500.0000	500.0000	600.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			583.7059	500.0000	500.0000	600.0000	

CSS - PMGSY

3054	Roads and Bridges						
3054 04	District and Other Roads						
3054 04	337	Roadworks	76.0500	260.0000	0.0000	0.0000	
3054 04	789	Special Component Plan for Scheduled Caste	24.8600	85.0000	0.0000	0.0000	
3054 04	796	Tribal Area sub-plan	45.3400	155.0000	0.0000	0.0000	
3054 04	Total:		146.2500	500.0000	0.0000	0.0000	
3054	Total:		146.2500	500.0000	0.0000	0.0000	

5054	Capital Outlay on Roads and Bridges						
5054 04	District and Other Roads						
5054 04	337	Road works	13176.8000	17940.0000	7800.0000	15600.0000	
5054 04	789	Special Component Plan for Scheduled Caste	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04	796	Tribal Area sub-plan	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04	Total:		25340.0000	34500.0000	15000.0000	30000.0000	
5054	Total:		25340.0000	34500.0000	15000.0000	30000.0000	

Total:			25486.2500	35000.0000	15000.0000	30000.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>CSS - PMGSY</u> Voted			25486.2500	35000.0000	15000.0000	30000.0000	
Revenue			146.2500	500.0000	0.0000	0.0000	
Capital			25340.0000	34500.0000	15000.0000	30000.0000	

CSS - NLCPR

5054 Capital Outlay on Roads and Bridges
5054 05 Roads

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
5054 05 337 Roads Works	0.0000	0.0000	151.3200	0.0000
5054 05 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	49.4700	0.0000
5054 05 796 Tribal Area sub-plan	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
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	822.9600	260.0000	171.0700	0.0000
5054 04 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	290.1858	85.0000	55.9400	0.0000
5054 04 796 Tribal Area sub-plan	470.0843	155.0000	101.9900	0.0000
5054 04 Total:	1583.2301	500.0000	329.0000	0.0000
5054 Total:	1583.2301	500.0000	329.0000	0.0000
Total:	1583.2301	500.0000	329.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1583.2301	500.0000	329.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1583.2301	500.0000	329.0000	0.0000

Transfer of fund to TTAADC

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan	475.0000	500.0000	500.0000	600.0000
5054 04 Total:	475.0000	500.0000	500.0000	600.0000
5054 Total:	475.0000	500.0000	500.0000	600.0000
Total:	475.0000	500.0000	500.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	475.0000	500.0000	500.0000	600.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	475.0000	500.0000	500.0000	600.0000

NABARD

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction	59.2500	0.0000	0.0000	0.0000	
4059 60 Total:	59.2500	0.0000	0.0000	0.0000	
4059 Total:	59.2500	0.0000	0.0000	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works	4100.5889	7800.0000	8765.3400	3000.0000	
5054 04 789 Special Component Plan for Scheduled Caste	1322.0926	2550.0000	2865.5900	4250.0000	
5054 04 796 Tribal Area sub-plan	2740.8633	4650.0000	5225.4900	17750.0000	
5054 04 Total:	8163.5447	15000.0000	16856.4200	25000.0000	
5054 05 Roads					
5054 05 337 Roads Works	0.0000	0.0000	1114.6600	0.0000	
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	364.4100	0.0000	
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	664.5100	0.0000	
5054 05 Total:	0.0000	0.0000	2143.5800	0.0000	
5054 Total:	8163.5447	15000.0000	19000.0000	25000.0000	
	Total:	8222.7947	15000.0000	19000.0000	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	8222.7947	15000.0000	19000.0000	25000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8222.7947	15000.0000	19000.0000	25000.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works	519.9603	624.0000	780.0000	1300.0000	
5054 04 789 Special Component Plan for Scheduled Caste	167.6030	204.0000	255.0000	425.0000	
5054 04 796 Tribal Area sub-plan	308.6921	372.0000	465.0000	775.0000	
5054 04 Total:	996.2554	1200.0000	1500.0000	2500.0000	
5054 Total:	996.2554	1200.0000	1500.0000	2500.0000	
	Total:	996.2554	1200.0000	1500.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	996.2554	1200.0000	1500.0000	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	996.2554	1200.0000	1500.0000	2500.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4552 00					
4552 00 337 Roads Works	0.0000	52.0000	52.0000	832.0000	
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	272.0000	
4552 00 796 Tribal Area sub-plan	0.0000	31.0000	31.0000	496.0000	
4552 00 Total:	0.0000	100.0000	100.0000	1600.0000	
4552 Total:	0.0000	100.0000	100.0000	1600.0000	
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 337 Roads Works	51.7600	0.0000	520.0000	0.0000	
5054 05 789 Special Component Plan for Scheduled Caste	16.9200	0.0000	170.0000	0.0000	
5054 05 796 Tribal Area sub-plan	30.8600	0.0000	310.0000	0.0000	
5054 05 Total:	99.5400	0.0000	1000.0000	0.0000	
5054 Total:	99.5400	0.0000	1000.0000	0.0000	
	Total:	99.5400	100.0000	1100.0000	1600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	99.5400	100.0000	1100.0000	1600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	99.5400	100.0000	1100.0000	1600.0000

Others

2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration	262.8803	300.0000	308.7000	400.0000	
2059 80 Total:	262.8803	300.0000	308.7000	400.0000	
2059 Total:	262.8803	300.0000	308.7000	400.0000	
	Total:	262.8803	300.0000	308.7000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	262.8803	300.0000	308.7000	400.0000
	Revenue	262.8803	300.0000	308.7000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	21419.2982	28098.4000	25208.7300	26975.2100
2059 80 Total:	21419.2982	28098.4000	25208.7300	26975.2100
2059 Total:	21419.2982	28098.4000	25208.7300	26975.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	21419.2982	28098.4000	25208.7300	26975.2100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	21419.2982	28098.4000	25208.7300	26975.2100
Revenue	21419.2982	28098.4000	25208.7300	26975.2100
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Central Road and Infrastructure Fund/Roads and Bridges

3054	Roads and Bridges					
3054 04	District and Other Roads					
3054 04	337	Roadworks	0.0000	5260.8400	1118.0000	260.0000
3054 04	789	Special Component Plan for Scheduled Caste	0.0000	1719.8900	365.5000	85.0000
3054 04	796	Tribal Area sub-plan	0.0000	3136.2700	666.5000	155.0000
3054 04	Total:		0.0000	10117.0000	2150.0000	500.0000
3054	Total:		0.0000	10117.0000	2150.0000	500.0000
5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	1234.8600	182.0000	182.0000	0.0000
5054 04	789	Special Component Plan for Scheduled Caste	354.6700	59.5000	59.5000	0.0000
5054 04	796	Tribal Area sub-plan	646.7400	108.5000	108.5000	0.0000
5054 04	Total:		2236.2700	350.0000	350.0000	0.0000
5054	Total:		2236.2700	350.0000	350.0000	0.0000
	Total:		2236.2700	10467.0000	2500.0000	500.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Central Road and Infrastructure Fund/Roads and Bridges</u>	Voted		2236.2700	10467.0000	2500.0000	500.0000
	Revenue		0.0000	10117.0000	2150.0000	500.0000
	Capital		2236.2700	350.0000	350.0000	0.0000

Professional Services

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	0.0000	0.0000	0.0000	200.0000
2059 80	Total:		0.0000	0.0000	0.0000	200.0000
2059	Total:		0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Computerisation

2070	Other Administrative Services						
2070	00						
2070	00	789	Special Component Plan for Scheduled Caste	10.6800	11.0500	11.2200	13.2600
2070	00	796	Tribal Area sub-plan	19.4500	20.1500	20.4600	24.1800
2070	00	800	Other expenditure	32.6400	33.8000	34.3200	40.5600
2070	00		Total:	62.7700	65.0000	66.0000	78.0000
2070			Total:	62.7700	65.0000	66.0000	78.0000

	Total:	62.7700	65.0000	66.0000	78.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Computerisation</u>	Voted	62.7700	65.0000	66.0000	78.0000
	Revenue	62.7700	65.0000	66.0000	78.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054	Roads and Bridges						
3054	01 National Highways						
3054	01	337	Roadworks	337.9643	416.0000	416.0000	457.6000
3054	01	789	Special Component Plan for Scheduled Caste	109.8850	136.0000	136.0000	149.6000
3054	01	796	Tribal Area sub-plan	201.4199	248.0000	248.0000	272.8000
3054	01		Total:	649.2692	800.0000	800.0000	880.0000
3054			Total:	649.2692	800.0000	800.0000	880.0000

	Total:	649.2692	800.0000	800.0000	880.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u>	Voted	649.2692	800.0000	800.0000	880.0000
	Revenue	649.2692	800.0000	800.0000	880.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059	Public Works						
2059	80 General						
2059	80	800	Other expenditure	970.6267	650.0000	800.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2059 80 Total:	970.6267	650.0000	800.0000	1000.0000
2059 Total:	970.6267	650.0000	800.0000	1000.0000
Total:	970.6267	650.0000	800.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other</u> <u>Deposit Works</u> Voted	970.6267	650.0000	800.0000	1000.0000
Revenue	970.6267	650.0000	800.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 337 Roadworks	8.4500	0.5200	0.0000	0.0000
3054 04 789 Special Component Plan for Scheduled Caste	2.7600	0.1700	0.0000	0.0000
3054 04 796 Tribal Area sub-plan	5.0400	0.3100	0.0000	0.0000
3054 04 Total:	16.2500	1.0000	0.0000	0.0000
3054 Total:	16.2500	1.0000	0.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	1459.2200	259.4800	10.4000	1560.0000
5054 04 789 Special Component Plan for Scheduled Caste	477.0600	84.8300	3.4000	510.0000
5054 04 796 Tribal Area sub-plan	869.9200	154.6900	6.2000	930.0000
5054 04 Total:	2806.2000	499.0000	20.0000	3000.0000
5054 Total:	2806.2000	499.0000	20.0000	3000.0000
Total:	2822.4500	500.0000	20.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u> Voted	2822.4500	500.0000	20.0000	3000.0000
Revenue	16.2500	1.0000	0.0000	0.0000
Capital	2806.2000	499.0000	20.0000	3000.0000

Medical Re-imburement

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	17.8831	55.0000	55.0000	55.0000
2059 80 Total:	17.8831	55.0000	55.0000	55.0000
2059 Total:	17.8831	55.0000	55.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	17.8831	55.0000	55.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	17.8831	55.0000	55.0000	55.0000
	Revenue	17.8831	55.0000	55.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4216	Capital Outlay on Housing					
4216 01	Government Residential Buildings					
4216 01	106	General Pool Accommodation	74.0315	104.0000	52.0000	57.2000
4216 01	789	Special Component Plan for Scheduled Caste	24.7463	34.0000	17.0000	18.7000
4216 01	796	Tribal Area sub-plan	46.4894	62.0000	31.0000	34.1000
4216 01		Total:	145.2673	200.0000	100.0000	110.0000
4216		Total:	145.2673	200.0000	100.0000	110.0000

	Total:	145.2673	200.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	145.2673	200.0000	100.0000	110.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	145.2673	200.0000	100.0000	110.0000

Outsourcing of Services

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	14.6506	26.0000	27.0000	30.0000
2059 80		Total:	14.6506	26.0000	27.0000	30.0000
2059		Total:	14.6506	26.0000	27.0000	30.0000

	Total:	14.6506	26.0000	27.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	14.6506	26.0000	27.0000	30.0000
	Revenue	14.6506	26.0000	27.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	520.0000	0.5200	1560.0000	4420.0000
4059 80	789	Special Component Plan for Scheduled Caste	150.0000	0.1700	510.0000	1445.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 80 796 Tribal Area sub-plan	310.0000	0.3100	930.0000	2635.0000
4059 80 Total:	980.0000	1.0000	3000.0000	8500.0000
4059 Total:	980.0000	1.0000	3000.0000	8500.0000
Total:	980.0000	1.0000	3000.0000	8500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	980.0000	1.0000	3000.0000	8500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	980.0000	1.0000	3000.0000	8500.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054 Capital Outlay on Roads and Bridges				
5054 03 State Highways				
5054 03 337 Road works	0.0000	2860.0000	1560.0000	2860.0000
5054 03 789 Special Component Plan for Scheduled Caste	0.0000	935.0000	510.0000	935.0000
5054 03 796 Tribal Area sub-plan	0.0000	1705.0000	930.0000	1705.0000
5054 03 Total:	0.0000	5500.0000	3000.0000	5500.0000
5054 Total:	0.0000	5500.0000	3000.0000	5500.0000
Total:	0.0000	5500.0000	3000.0000	5500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5500.0000	3000.0000	5500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	5500.0000	3000.0000	5500.0000

CSS - Indo-Bangladesh Border Fencing

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.5200	0.5200	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.3100	0.3100	0.0000
4059 80 Total:	0.0000	1.0000	1.0000	0.0000
4059 Total:	0.0000	1.0000	1.0000	0.0000
Total:	0.0000	1.0000	1.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	1.0000	0.0000

Special Assistance for Capital Investment

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4059 Capital Outlay on Public Works							
4059 60 Other Buildings							
4059 60	051	Construction	0.0000	0.0000	419.1200	0.0000	
4059 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	137.0200	0.0000	
4059 60	796	Tribal Area sub-plan	0.0000	0.0000	249.8600	0.0000	
4059 60	Total:		0.0000	0.0000	806.0000	0.0000	
4059 80 General							
4059 80	051	Construction	10500.5126	0.0000	0.0000	0.0000	
4059 80	789	Special Component Plan for Scheduled Caste	2984.3621	0.0000	0.0000	0.0000	
4059 80	796	Tribal Area sub-plan	6324.3752	0.0000	0.0000	0.0000	
4059 80	Total:		19809.2500	0.0000	0.0000	0.0000	
4059	Total:		19809.2500	0.0000	806.0000	0.0000	
5054 Capital Outlay on Roads and Bridges							
5054 04 District and Other Roads							
5054 04	337	Road works	0.0000	0.0000	12985.4400	10400.0000	
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	4245.2400	3400.0000	
5054 04	796	Tribal Area sub-plan	0.0000	0.0000	7741.3200	6200.0000	
5054 04	Total:		0.0000	0.0000	24972.0000	20000.0000	
5054 05 Roads							
5054 05	337	Roads Works	0.0000	11336.0000	1675.4400	0.0000	
5054 05	789	Special Component Plan for Scheduled Caste	0.0000	3706.0000	547.7400	0.0000	
5054 05	796	Tribal Area sub-plan	0.0000	6758.0000	998.8200	0.0000	
5054 05	Total:		0.0000	21800.0000	3222.0000	0.0000	
5054	Total:		0.0000	21800.0000	28194.0000	20000.0000	
Total:				19809.2500	21800.0000	29000.0000	20000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>							
Voted				19809.2500	21800.0000	29000.0000	20000.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				19809.2500	21800.0000	29000.0000	20000.0000
3054 04	902	Deduct - Amount met from Reserve Fund	-23922.3818	-52117.0000	-35250.0000	-38500.0000	
3054 04	Total:		-23922.3818	-52117.0000	-35250.0000	-38500.0000	
3054	Total:		-23922.3818	-52117.0000	-35250.0000	-38500.0000	
5054 Capital Outlay on Roads and Bridges							
5054 04 District and Other Roads							
5054 04	902	Deduct - Amount met from Reserve Fund	-10232.6759	-1850.0000	-350.0000	0.0000	
5054 04	Total:		-10232.6759	-1850.0000	-350.0000	0.0000	
5054 05 Roads							
5054 05	902	Deduct - Amount met from Reserve Fund	-5922.9812	-1600.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
5054 05 Total:	-5922.9812	-1600.0000	0.0000	0.0000
5054 Total:	-16155.6571	-3450.0000	-350.0000	0.0000
Total:	-40078.0389	-55567.0000	-35600.0000	-38500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	-40078.0389	-55567.0000	-35600.0000	-38500.0000
Revenue	-23922.3818	-52117.0000	-35250.0000	-38500.0000
Capital	-16155.6571	-3450.0000	-350.0000	0.0000
Recovery of Scheme	1252.9175	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	1252.9175	0.0000	0.0000	0.0000
Revenue	1252.9175	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-17408.5746	-55567.0000	-35600.0000	-38500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	-41330.9564	-55567.0000	-35600.0000	-38500.0000
Revenue	-25175.2993	-52117.0000	-35250.0000	-38500.0000
Capital	-16155.6571	-3450.0000	-350.0000	0.0000

Road Development Works

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04	337 Roadworks	12448.8059	15600.0000	15600.0000	8200.0000
3054 04	789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	4026.6808	5100.0000	6800.0000	5950.0000
3054 04	796	7430.6450	9300.0000	10700.0000	20850.0000
3054 04	Total:	23906.1318	30000.0000	33100.0000	35000.0000
3054	Total:	23906.1318	30000.0000	33100.0000	35000.0000
Total:		23906.1318	30000.0000	33100.0000	35000.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Road Development Works</u>					
Voted		23906.1318	30000.0000	33100.0000	35000.0000
Revenue		23906.1318	30000.0000	33100.0000	35000.0000
Capital		0.0000	0.0000	0.0000	0.0000

Transfer to Public Account

3054	Roads and Bridges				
3054 80	General				
3054 80	797 Transfers to/from Reserve Fund/Deposit Account	42465.1564	55567.0000	35600.0000	38500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
3054 80 Total:	42465.1564	55567.0000	35600.0000	38500.0000
3054 Total:	42465.1564	55567.0000	35600.0000	38500.0000
Total:	42465.1564	55567.0000	35600.0000	38500.0000
	Charged	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u>	Voted	42465.1564	55567.0000	35600.0000
	Revenue	42465.1564	55567.0000	35600.0000
	Capital	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059 Public Works				
2059 80 General				
2059 80 051 Construction	104.9859	520.0000	520.0000	780.0000
2059 80 789 Special Component Plan for Scheduled Caste	16.4732	170.0000	170.0000	255.0000
2059 80 796 Tribal Area sub-plan	31.2936	310.0000	310.0000	465.0000
2059 80 Total:	152.7527	1000.0000	1000.0000	1500.0000
2059 Total:	152.7527	1000.0000	1000.0000	1500.0000
Total:	152.7527	1000.0000	1000.0000	1500.0000
	Charged	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>	Voted	152.7527	1000.0000	1000.0000
	Revenue	152.7527	1000.0000	1000.0000
	Capital	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	780.0000	1348.3600	780.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste	255.0000	440.8100	255.0000	0.0000
5054 04 796 Tribal Area sub-plan	465.0000	803.8300	465.0000	0.0000
5054 04 Total:	1500.0000	2593.0000	1500.0000	0.0000
5054 05 Roads				
5054 05 337 Roads Works	0.0000	0.0000	780.0000	1820.0000
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	255.0000	595.0000
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	465.0000	1085.0000
5054 05 Total:	0.0000	0.0000	1500.0000	3500.0000
5054 Total:	1500.0000	2593.0000	3000.0000	3500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	1500.0000	2593.0000	3000.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Maintenance of PMGSY</u>	Voted	1500.0000	2593.0000	3000.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1500.0000	2593.0000	3000.0000	3500.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	1187.1806	2080.0000	832.0000	4160.0000
4059 80	789	Special Component Plan for Scheduled Caste	369.0850	680.0000	272.0000	1360.0000
4059 80	796	Tribal Area sub-plan	654.3012	1240.0000	496.0000	2480.0000
4059 80		Total:	2210.5668	4000.0000	1600.0000	8000.0000
4059		Total:	2210.5668	4000.0000	1600.0000	8000.0000

	Total:	2210.5668	4000.0000	1600.0000	8000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	2210.5668	4000.0000	1600.0000	8000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2210.5668	4000.0000	1600.0000	8000.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	208.0000	0.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	68.0000	0.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	124.0000	0.0000
4059 80		Total:	0.0000	0.0000	400.0000	0.0000
4059		Total:	0.0000	0.0000	400.0000	0.0000

5054	Capital Outlay on Roads and Bridges					
5054 05	Roads					
5054 05	337	Roads Works	3100.8470	8320.0000	8017.3600	8320.0000
5054 05	789	Special Component Plan for Scheduled Caste	986.7515	2720.0000	2621.0600	2720.0000
5054 05	796	Tribal Area sub-plan	1735.8427	4960.0000	4779.5800	4960.0000
5054 05		Total:	5823.4412	16000.0000	15418.0000	16000.0000
5054		Total:	5823.4412	16000.0000	15418.0000	16000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	5823.4412	16000.0000	15818.0000	16000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	5823.4412	16000.0000	15818.0000	16000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5823.4412	16000.0000	15818.0000	16000.0000

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

5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works	0.0000	0.0000	4680.0000	7800.0000
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1530.0000	2550.0000
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	2790.0000	4650.0000
5054 05 Total:	0.0000	0.0000	9000.0000	15000.0000
5054 Total:	0.0000	0.0000	9000.0000	15000.0000
Total:	0.0000	0.0000	9000.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u> Voted	0.0000	0.0000	9000.0000	15000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	9000.0000	15000.0000

Development of Roads & Bridges

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 337 Roadworks	0.0000	0.0000	0.0000	1560.0000
3054 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	510.0000
3054 04 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	930.0000
3054 04 Total:	0.0000	0.0000	0.0000	3000.0000
3054 Total:	0.0000	0.0000	0.0000	3000.0000
Total:	0.0000	0.0000	0.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Development of Roads & Bridges</u> Voted	0.0000	0.0000	0.0000	3000.0000
Revenue	0.0000	0.0000	0.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total - Demand:- 13	129544.5546	183404.3500	174890.6500	215718.1900
Charged	758.9962	349.3500	348.9500	78.1900
Voted	128785.5584	183055.0000	174541.7000	215640.0000
Revenue	69611.4613	80773.0000	68675.3000	74732.1900
Capital	59933.0933	102631.3500	106215.3500	140986.0000
Grand Total: Demand:- 13	129544.5546	183404.3500	174890.6500	215718.1900
Charged	758.9962	349.3500	348.9500	78.1900
Voted	128785.5584	183055.0000	174541.7000	215640.0000
Revenue	69611.4613	80773.0000	68675.3000	74732.1900
Capital	59933.0933	102631.3500	106215.3500	140986.0000
Recovery: Demand:- 13	1252.9175	2000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1252.9175	2000.0000	1000.0000	1000.0000
Revenue	1252.9175	2000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 13	128291.6372	181404.3500	173890.6500	214718.1900
Charged	758.9962	349.3500	348.9500	78.1900
Voted	127532.6409	181055.0000	173541.7000	214640.0000
Revenue	68358.5439	78773.0000	67675.3000	73732.1900
Capital	59933.0933	102631.3500	106215.3500	140986.0000

Power

Demand No : 14

Volume : I

DEMAND NO:- 14

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 14

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	73160.0000	73160.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	73160.0000	73160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

14	Power				
2801	Power	12358.9470	11536.2000	10755.9500	14675.0000
4059	Capital Outlay on Public Works	1390.0000	300.0000	500.0000	0.0000
4801	Capital Outlay on Power Projects	11963.5594	36520.0000	35375.4000	58485.0000
6801	Loans for Power Projects	10000.0000	0.0000	10000.0000	0.0000
Total Demand No.	14	35712.5064	48356.2000	56631.3500	73160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	35712.5064	48356.2000	56631.3500	73160.0000
	Out of which Revenue	12358.9470	11536.2000	10755.9500	14675.0000
	Out of which Capital	23353.5594	36820.0000	45875.4000	58485.0000
	Total Revenue	12358.9470	11536.2000	10755.9500	14675.0000
	Total Capital	23353.5594	36820.0000	45875.4000	58485.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

State Share

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

CSS - NLCPR

2801	Power					
2801 05	Transmission and Distribution					
2801 05	052	Machinery and Equipment	4.2400	0.0000	0.0000	0.0000
2801 05	789	Special Component Plan for Scheduled Caste	1.3800	0.0000	0.0000	0.0000
2801 05	796	Tribal Area sub-plan	2.5300	0.0000	0.0000	0.0000
2801 05		Total:	8.1500	0.0000	0.0000	0.0000
2801		Total:	8.1500	0.0000	0.0000	0.0000
4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	190	Investment in Public Sector and Other Undertakings	98.8300	0.0000	0.0000	0.0000
4801 80	789	Special Component Plan for Scheduled Caste	32.3100	0.0000	0.0000	0.0000
4801 80	796	Tribal Area sub-plan	58.9200	0.0000	0.0000	0.0000
4801 80		Total:	190.0600	0.0000	0.0000	0.0000
4801		Total:	190.0600	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	198.2100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	198.2100	0.0000	0.0000	0.0000
	Revenue	8.1500	0.0000	0.0000	0.0000
	Capital	190.0600	0.0000	0.0000	0.0000

CSS - EAP

4801	Capital Outlay on Power Projects							
4801 80	General							
4801 80	190	Investment in Public Sector and Other Undertakings	2400.0000	15600.0000	15600.0000	26000.0000		
4801 80	789	Special Component Plan for Scheduled Caste	799.0000	5100.0000	5100.0000	8500.0000		
4801 80	796	Tribal Area sub-plan	1501.0000	9300.0000	9300.0000	15500.0000		
4801 80		Total:	4700.0000	30000.0000	30000.0000	50000.0000		
4801		Total:	4700.0000	30000.0000	30000.0000	50000.0000		

	Total:	4700.0000	30000.0000	30000.0000	50000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>	Voted	4700.0000	30000.0000	30000.0000	50000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4700.0000	30000.0000	30000.0000	50000.0000

NABARD

4801	Capital Outlay on Power Projects							
4801 80	General							
4801 80	004	Research and Development	5485.8055	1040.0000	1040.0000	2600.0000		
4801 80	789	Special Component Plan for Scheduled Caste	0.0000	340.0000	340.0000	850.0000		
4801 80	796	Tribal Area sub-plan	0.0000	620.0000	620.0000	1550.0000		
4801 80		Total:	5485.8055	2000.0000	2000.0000	5000.0000		
4801		Total:	5485.8055	2000.0000	2000.0000	5000.0000		

	Total:	5485.8055	2000.0000	2000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	5485.8055	2000.0000	2000.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5485.8055	2000.0000	2000.0000	5000.0000

State Share of NABARD

4801 Capital Outlay on Power Projects
4801 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4801 80 004 Research and Development	18.5933	10.4000	10.4000	96.2000
4801 80 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	3.4000	3.4000	31.4500
4801 80 796	0.0000	6.2000	6.2000	57.3500
4801 80 Total:	18.5933	20.0000	20.0000	185.0000
4801 Total:	18.5933	20.0000	20.0000	185.0000
Total:	18.5933	20.0000	20.0000	185.0000
	Charged	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	18.5933	20.0000	185.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	18.5933	20.0000	185.0000

Others

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	13.0587	30.0000	30.0000	22.0000
2801 80 Total:	13.0587	30.0000	30.0000	22.0000
2801 Total:	13.0587	30.0000	30.0000	22.0000
Total:	13.0587	30.0000	30.0000	22.0000
	Charged	0.0000	0.0000	0.0000
<u>Others</u>	Voted	13.0587	30.0000	22.0000
	Revenue	13.0587	30.0000	22.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	887.8504	1022.0000	1018.0000	1089.0000
2801 80 Total:	887.8504	1022.0000	1018.0000	1089.0000
2801 Total:	887.8504	1022.0000	1018.0000	1089.0000
Total:	887.8504	1022.0000	1018.0000	1089.0000
	Charged	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	887.8504	1022.0000	1089.0000
	Revenue	887.8504	1022.0000	1089.0000
	Capital	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power
2801 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2801 80 101 Assistance to Electricity Boards	0.0000	3071.0000	4875.0000	4125.0000
2801 80 800 Other expenditure	7300.0000	1500.0000	1500.0000	0.0000
2801 80 Total:	7300.0000	4571.0000	6375.0000	4125.0000
2801 Total:	7300.0000	4571.0000	6375.0000	4125.0000
Total:	7300.0000	4571.0000	6375.0000	4125.0000
	Charged	0.0000	0.0000	0.0000
<u>Subsidy to TSECL</u>	Voted	7300.0000	4571.0000	4125.0000
	Revenue	7300.0000	4571.0000	4125.0000
	Capital	0.0000	0.0000	0.0000

Grants to TERC

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	120.0000	130.0000	131.0000	140.0000
2801 80 Total:	120.0000	130.0000	131.0000	140.0000
2801 Total:	120.0000	130.0000	131.0000	140.0000
Total:	120.0000	130.0000	131.0000	140.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants to TERC</u>	Voted	120.0000	130.0000	140.0000
	Revenue	120.0000	130.0000	140.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	49.7400	30.0000	22.5000	1.0000
2801 80 Total:	49.7400	30.0000	22.5000	1.0000
2801 Total:	49.7400	30.0000	22.5000	1.0000
Total:	49.7400	30.0000	22.5000	1.0000
	Charged	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	49.7400	30.0000	1.0000
	Revenue	49.7400	30.0000	1.0000
	Capital	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	10000.0000	0.0000	10000.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
6801 00 Total:	10000.0000	0.0000	10000.0000	0.0000	
6801 Total:	10000.0000	0.0000	10000.0000	0.0000	
	Total:	10000.0000	0.0000	10000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest Free Loan/ Loan with Interest</u>	Voted	10000.0000	0.0000	10000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10000.0000	0.0000	10000.0000	0.0000

Medical Re-imbusement

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration	1.3263	3.2000	3.2000	2.0000	
2801 80 Total:	1.3263	3.2000	3.2000	2.0000	
2801 Total:	1.3263	3.2000	3.2000	2.0000	
	Total:	1.3263	3.2000	3.2000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	1.3263	3.2000	3.2000	2.0000
	Revenue	1.3263	3.2000	3.2000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 Power					
2801 80 General					
2801 80 101 Assistance to Electricity Boards	134.0000	135.0000	365.0000	365.0000	
2801 80 Total:	134.0000	135.0000	365.0000	365.0000	
2801 Total:	134.0000	135.0000	365.0000	365.0000	
	Total:	134.0000	135.0000	365.0000	365.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Renewable Energy Development Agency (TREDA)</u>	Voted	134.0000	135.0000	365.0000	365.0000
	Revenue	134.0000	135.0000	365.0000	365.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration	0.0000	15.0000	11.2500	10.0000	
2801 80 Total:	0.0000	15.0000	11.2500	10.0000	
2801 Total:	0.0000	15.0000	11.2500	10.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	15.0000	11.2500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	15.0000	11.2500	10.0000
	Revenue	0.0000	15.0000	11.2500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	722.8000	156.0000	260.0000	0.0000
4059 80	789	Special Component Plan for Scheduled Caste	236.3000	51.0000	85.0000	0.0000
4059 80	796	Tribal Area sub-plan	430.9000	93.0000	155.0000	0.0000
4059 80		Total:	1390.0000	300.0000	500.0000	0.0000
4059		Total:	1390.0000	300.0000	500.0000	0.0000
		Total:	1390.0000	300.0000	500.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>		Voted	1390.0000	300.0000	500.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	1390.0000	300.0000	500.0000	0.0000

Special Assistance- Capital

4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06	052	Machinery and Equipment	8.5800	260.0000	260.0000	0.0000
4801 06	789	Special Component Plan for Scheduled Caste	2.8100	85.0000	85.0000	0.0000
4801 06	796	Tribal Area sub-plan	5.1100	155.0000	155.0000	0.0000
4801 06		Total:	16.5000	500.0000	500.0000	0.0000
4801		Total:	16.5000	500.0000	500.0000	0.0000
		Total:	16.5000	500.0000	500.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>		Voted	16.5000	500.0000	500.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	16.5000	500.0000	500.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	004	Research and Development	0.0000	1040.0000	1172.8100	1560.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4801 80 789 Special Component Plan for Scheduled Caste	0.0000	340.0000	383.4200	510.0000
4801 80 796 Tribal Area sub-plan	0.0000	620.0000	699.1700	930.0000
4801 80 Total:	0.0000	2000.0000	2255.4000	3000.0000
4801 Total:	0.0000	2000.0000	2255.4000	3000.0000
Total:	0.0000	2000.0000	2255.4000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	2000.0000	2255.4000	3000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2000.0000	2255.4000	3000.0000

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

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 004 Research and Development	0.0000	1040.0000	0.0000	0.0000
4801 80 789 Special Component Plan for Scheduled Caste	0.0000	340.0000	0.0000	0.0000
4801 80 796 Tribal Area sub-plan	0.0000	620.0000	0.0000	0.0000
4801 80 Total:	0.0000	2000.0000	0.0000	0.0000
4801 Total:	0.0000	2000.0000	0.0000	0.0000
Total:	0.0000	2000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)</u> Voted	0.0000	2000.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2000.0000	0.0000	0.0000

Bio Gas Project

2801 Power				
2801 80 General				
2801 80 004 Research and Development	0.0000	104.0000	104.0000	156.0000
2801 80 789 Special Component Plan for Scheduled Caste	0.0000	34.0000	34.0000	51.0000
2801 80 796 Tribal Area sub-plan	0.0000	62.0000	62.0000	93.0000
2801 80 Total:	0.0000	200.0000	200.0000	300.0000
2801 Total:	0.0000	200.0000	200.0000	300.0000
Total:	0.0000	200.0000	200.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Bio Gas Project</u> Voted	0.0000	200.0000	200.0000	300.0000
Revenue	0.0000	200.0000	200.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Establishment of Renewable Energy Gallery at Science City

2801	Power					
2801 80	General					
2801 80	004	Research and Development	0.0000	208.0000	0.0000	0.0000
2801 80	789	Special Component Plan for Scheduled Caste	0.0000	68.0000	0.0000	0.0000
2801 80	796	Tribal Area sub-plan	0.0000	124.0000	0.0000	0.0000
2801 80		Total:	0.0000	400.0000	0.0000	0.0000
2801		Total:	0.0000	400.0000	0.0000	0.0000
		Total:	0.0000	400.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Establishment of Renewable Energy Gallery at Science City</u>		Voted	0.0000	400.0000	0.0000	0.0000
		Revenue	0.0000	400.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

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

4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	004	Research and Development	0.0000	0.0000	312.0000	156.0000
4801 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	102.0000	51.0000
4801 80	796	Tribal Area sub-plan	0.0000	0.0000	186.0000	93.0000
4801 80		Total:	0.0000	0.0000	600.0000	300.0000
4801		Total:	0.0000	0.0000	600.0000	300.0000
		Total:	0.0000	0.0000	600.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u>		Voted	0.0000	0.0000	600.0000	300.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	600.0000	300.0000

	Total - Demand:- 14		35712.5064	48356.2000	56631.3500	73160.0000
	Charged		0.0000	0.0000	0.0000	0.0000
	Voted		35712.5064	48356.2000	56631.3500	73160.0000
	Revenue		12358.9470	11536.2000	10755.9500	14675.0000
	Capital		23353.5594	36820.0000	45875.4000	58485.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Grand Total: Demand:- 14	35712.5064	48356.2000	56631.3500	73160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35712.5064	48356.2000	56631.3500	73160.0000
Revenue	12358.9470	11536.2000	10755.9500	14675.0000
Capital	23353.5594	36820.0000	45875.4000	58485.0000
Recovery: Demand:- 14	4330.0265	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4330.0265	0.0000	0.0000	0.0000
Revenue	4.3631	0.0000	0.0000	0.0000
Capital	4325.6634	0.0000	0.0000	0.0000
Net Amount: Demand:- 14	31382.4798	48356.2000	56631.3500	73160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31382.4798	48356.2000	56631.3500	73160.0000
Revenue	12354.5839	11536.2000	10755.9500	14675.0000
Capital	19027.8960	36820.0000	45875.4000	58485.0000

Public Works (WR)

Demand No : 15

Volume : I

DEMAND NO:- 15

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 15

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	27239.0000	27239.0000
Recoveries (Deduction)	0.0000	200.0000	200.0000
Net Amount	0.0000	27039.0000	27039.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

15 Public Works (WR)

2059	Public Works	1995.2542	2500.0000	2500.0000	2700.0000
2701	Medium Irrigation	10.5732	500.0000	185.0000	500.0000
2702	Minor Irrigation	3742.6696	6023.7300	5147.7517	5592.0000
2711	Flood Control and Drainage	2751.2702	3263.3200	2786.3533	3027.0000
4059	Capital Outlay on Public Works	0.0000	200.0000	1500.0000	1500.0000
4701	Capital outlay on Medium Irrigation	0.0000	30.0000	0.0000	20.0000
4702	Capital Outlay on Minor Irrigation	5723.0543	10787.9000	17558.5550	11800.0000
4711	Capital Outlay on Flood Control projects	1014.2812	2100.0000	762.2200	2100.0000

Total Demand No. 15		15237.1026	25404.9500	30439.8800	27239.0000
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	15237.1026	25404.9500	30439.8800	27239.0000
	Out of which Revenue	8499.7672	12287.0500	10619.1050	11819.0000
	Out of which Capital	6737.3354	13117.9000	19820.7750	15420.0000
	Total Revenue	8499.7672	12287.0500	10619.1050	11819.0000
	Total Capital	6737.3354	13117.9000	19820.7750	15420.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	11.8478	16.0000	16.0000	40.2100
2702 80		Total:	11.8478	16.0000	16.0000	40.2100
2702		Total:	11.8478	16.0000	16.0000	40.2100
2711	Flood Control and Drainage					
2711 01	Flood Control					
2711 01	001	Direction and Administration	18.7002	40.0000	21.9300	0.0000
2711 01		Total:	18.7002	40.0000	21.9300	0.0000
2711		Total:	18.7002	40.0000	21.9300	0.0000
		Total:	30.5480	56.0000	37.9300	40.2100
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	30.5480	56.0000	37.9300	40.2100
		Revenue	30.5480	56.0000	37.9300	40.2100
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2702	Minor Irrigation					
2702 03	Maintenance					
2702 03	102	Lift Irrigation Schemes	300.0000	300.0000	375.0000	400.0000
2702 03		Total:	300.0000	300.0000	375.0000	400.0000
2702		Total:	300.0000	300.0000	375.0000	400.0000
		Total:	300.0000	300.0000	375.0000	400.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	300.0000	300.0000	375.0000	400.0000
		Revenue	300.0000	300.0000	375.0000	400.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2702	Minor Irrigation					
2702 80	General					
2702 80	799	Suspense	16.2514	500.0000	200.0000	200.0000
2702 80		Total:	16.2514	500.0000	200.0000	200.0000
2702		Total:	16.2514	500.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	16.2514	500.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	16.2514	500.0000	200.0000	200.0000
	Revenue	16.2514	500.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	0.0000	500.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	0.0000	500.0000	200.0000	200.0000
	Revenue	0.0000	500.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	16.2514	0.0000	0.0000	0.0000
	Revenue	16.2514	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702	Capital Outlay on Minor Irrigation						
4702	00						
4702	00	101	Surface Water	594.5703	520.0000	355.9600	520.0000
4702	00	789	Special Component Plan for Scheduled Caste	47.7212	170.0000	116.3700	170.0000
4702	00	796	Tribal Area sub-plan	87.6274	310.0000	212.2200	310.0000
4702	00		Total:	729.9189	1000.0000	684.5500	1000.0000
4702			Total:	729.9189	1000.0000	684.5500	1000.0000

	Total:	729.9189	1000.0000	684.5500	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	729.9189	1000.0000	684.5500	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	729.9189	1000.0000	684.5500	1000.0000

Minor Works

2059	Public Works						
2059	80 General						
2059	80	053	Maintenance and Repairs	1038.9903	1300.0000	1300.0000	1404.0000
2059	80	789	Special Component Plan for Scheduled Caste	338.6835	425.0000	425.0000	459.0000
2059	80	796	Tribal Area sub-plan	617.5804	775.0000	775.0000	837.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2059 80 Total:	1995.2542	2500.0000	2500.0000	2700.0000	
2059 Total:	1995.2542	2500.0000	2500.0000	2700.0000	
	Total:	1995.2542	2500.0000	2500.0000	2700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1995.2542	2500.0000	2500.0000	2700.0000
	Revenue	1995.2542	2500.0000	2500.0000	2700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Medium Irrigation					
4701 04 Medium Irrigation-Non-Commercial					
4701 04 001 Direction and Administration	0.0000	30.0000	0.0000	20.0000	
4701 04 Total:	0.0000	30.0000	0.0000	20.0000	
4701 Total:	0.0000	30.0000	0.0000	20.0000	
	Total:	0.0000	30.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	30.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	30.0000	0.0000	20.0000

Land Acquisition

4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 101 Surface Water	0.0000	300.0000	74.1000	200.0000	
4702 00 Total:	0.0000	300.0000	74.1000	200.0000	
4702 Total:	0.0000	300.0000	74.1000	200.0000	
	Total:	0.0000	300.0000	74.1000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	300.0000	74.1000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	74.1000	200.0000

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

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 103 Civil Works	0.0000	520.0000	0.0000	520.0000
4711 01 789 Special Component Plan for Scheduled Caste	0.0000	170.0000	0.0000	170.0000
4711 01 796 Tribal Area sub-plan	0.0000	310.0000	0.0000	310.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4711 01 Total:	0.0000	1000.0000	0.0000	1000.0000
4711 Total:	0.0000	1000.0000	0.0000	1000.0000
Total:	0.0000	1000.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)</u> 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

NABARD

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water	2350.3797	4160.0000	8320.0000	1432.0000
4702 00 789 Special Component Plan for Scheduled Caste	1152.7890	1360.0000	2720.0000	1547.0000
4702 00 796 Tribal Area sub-plan	1369.7666	2480.0000	4960.0000	6121.0000
4702 00 Total:	4872.9353	8000.0000	16000.0000	9100.0000
4702 Total:	4872.9353	8000.0000	16000.0000	9100.0000
Total:	4872.9353	8000.0000	16000.0000	9100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	4872.9353	8000.0000	16000.0000	9100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4872.9353	8000.0000	16000.0000	9100.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water	0.0000	260.0000	0.0000	260.0000
4702 00 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	0.0000	85.0000
4702 00 796 Tribal Area sub-plan	0.0000	155.0000	0.0000	155.0000
4702 00 Total:	0.0000	500.0000	0.0000	500.0000
4702 Total:	0.0000	500.0000	0.0000	500.0000
Total:	0.0000	500.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	0.0000	500.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	0.0000	500.0000

State Share / Contribution of CSS

2702 Minor Irrigation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2702 01 Surface Water				
2702 01 101 Water Tanks	0.0000	104.0000	19.7800	104.0000
2702 01 789 Special Component Plan for Scheduled Caste	0.0000	34.0000	6.4700	34.0000
2702 01 796 Tribal Area sub-plan	0.0000	62.0000	11.7900	62.0000
2702 01 Total:	0.0000	200.0000	38.0400	200.0000
2702 Total:	0.0000	200.0000	38.0400	200.0000

Total:	0.0000	200.0000	38.0400	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	0.0000	200.0000	38.0400	200.0000
Revenue	0.0000	200.0000	38.0400	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	151.1748	200.0000	170.0000	190.0000
2711 01 Total:	151.1748	200.0000	170.0000	190.0000
2711 Total:	151.1748	200.0000	170.0000	190.0000
Total:	151.1748	200.0000	170.0000	190.0000
Charged	0.0000	0.0000	0.0000	0.0000

Others

Voted	151.1748	200.0000	170.0000	190.0000
Revenue	151.1748	200.0000	170.0000	190.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	3276.7586	4693.0000	4220.0000	4456.7900
2702 80 Total:	3276.7586	4693.0000	4220.0000	4456.7900
2702 Total:	3276.7586	4693.0000	4220.0000	4456.7900
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	2579.3414	3000.0000	2562.0700	2800.0000
2711 01 Total:	2579.3414	3000.0000	2562.0700	2800.0000
2711 Total:	2579.3414	3000.0000	2562.0700	2800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	5856.1000	7693.0000	6782.0700	7256.7900
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	5856.1000	7693.0000	6782.0700	7256.7900
	Revenue	5856.1000	7693.0000	6782.0700	7256.7900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2702	Minor Irrigation					
2702 01	Surface Water					
2702 01	101	Water Tanks	38.0000	6.1000	6.1000	0.0000
2702 01	789	Special Component Plan for Scheduled Caste	30.0000	2.0000	1.9950	0.0000
2702 01	796	Tribal Area sub-plan	50.0000	4.0000	3.6400	0.0000
2702 01		Total:	118.0000	12.1000	11.7350	0.0000
2702		Total:	118.0000	12.1000	11.7350	0.0000
4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00	102	Ground Water	20.0000	513.7080	415.9500	520.0000
4702 00	789	Special Component Plan for Scheduled Caste	40.0000	167.9430	135.9850	170.0000
4702 00	796	Tribal Area sub-plan	60.2000	306.2490	247.9700	310.0000
4702 00		Total:	120.2000	987.9000	799.9050	1000.0000
4702		Total:	120.2000	987.9000	799.9050	1000.0000
		Total:	238.2000	1000.0000	811.6400	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>		Voted	238.2000	1000.0000	811.6400	1000.0000
		Revenue	118.0000	12.1000	11.7350	0.0000
		Capital	120.2000	987.9000	799.9050	1000.0000

Professional Services

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	1.3365	5.2500	9.0000	10.0000
2702 80		Total:	1.3365	5.2500	9.0000	10.0000
2702		Total:	1.3365	5.2500	9.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	1.3365	5.2500	9.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	1.3365	5.2500	9.0000	10.0000
	Revenue	1.3365	5.2500	9.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2702	Minor Irrigation				
2702 80	General				
2702 80	001 Direction and Administration	18.2960	260.0000	260.0000	260.0000
2702 80	Total:	18.2960	260.0000	260.0000	260.0000
2702	Total:	18.2960	260.0000	260.0000	260.0000

	Total:	18.2960	260.0000	260.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	18.2960	260.0000	260.0000	260.0000
	Revenue	18.2960	260.0000	260.0000	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702	Minor Irrigation				
2702 80	General				
2702 80	001 Direction and Administration	0.0000	5.7000	4.1800	13.0000
2702 80	789 Special Component Plan for Scheduled Caste	0.0000	10.0000	4.0900	4.2500
2702 80	796 Tribal Area sub-plan	0.0000	20.0000	8.0400	7.7500
2702 80	Total:	0.0000	35.7000	16.3100	25.0000
2702	Total:	0.0000	35.7000	16.3100	25.0000

	Total:	0.0000	35.7000	16.3100	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u>	Voted	0.0000	35.7000	16.3100	25.0000
	Revenue	0.0000	35.7000	16.3100	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2702	Minor Irrigation				
2702 80	General				
2702 80	001 Direction and Administration	0.1793	1.6800	1.6667	0.0000
2702 80	Total:	0.1793	1.6800	1.6667	0.0000
2702	Total:	0.1793	1.6800	1.6667	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	2.0538	13.3200	10.8333	15.0000	
2711 01 Total:	2.0538	13.3200	10.8333	15.0000	
2711 Total:	2.0538	13.3200	10.8333	15.0000	
	Total:	2.2331	15.0000	12.5000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	2.2331	15.0000	12.5000	15.0000
	Revenue	2.2331	15.0000	12.5000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	0.0000	0.0000	1.4300	2.0000	
2711 01 Total:	0.0000	0.0000	1.4300	2.0000	
2711 Total:	0.0000	0.0000	1.4300	2.0000	
	Total:	0.0000	0.0000	1.4300	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	1.4300	2.0000
	Revenue	0.0000	0.0000	1.4300	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Decretal</u>					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	0.0000	10.0000	20.0900	20.0000	
2711 01 Total:	0.0000	10.0000	20.0900	20.0000	
2711 Total:	0.0000	10.0000	20.0900	20.0000	
	Total:	0.0000	10.0000	20.0900	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Decretal</u>	Voted	0.0000	10.0000	20.0900	20.0000
	Revenue	0.0000	10.0000	20.0900	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	104.0000	780.0000	780.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	34.0000	255.0000	255.0000
4059 80 796 Tribal Area sub-plan	0.0000	62.0000	465.0000	465.0000
4059 80 Total:	0.0000	200.0000	1500.0000	1500.0000
4059 Total:	0.0000	200.0000	1500.0000	1500.0000
Total:	0.0000	200.0000	1500.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	200.0000	1500.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	200.0000	1500.0000	1500.0000

Preparation of DPR for Various Projects

2701 Medium Irrigation				
2701 80 General				
2701 80 006 Consultancy	10.5732	500.0000	185.0000	500.0000
2701 80 Total:	10.5732	500.0000	185.0000	500.0000
2701 Total:	10.5732	500.0000	185.0000	500.0000
Total:	10.5732	500.0000	185.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.5732	500.0000	185.0000	500.0000
Revenue	10.5732	500.0000	185.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 103 Civil Works	85.0548	52.0000	266.3500	52.0000
4711 01 789 Special Component Plan for Scheduled Caste	458.0788	17.0000	87.0800	17.0000
4711 01 796 Tribal Area sub-plan	471.1476	31.0000	158.7900	31.0000
4711 01 Total:	1014.2812	100.0000	512.2200	100.0000
4711 Total:	1014.2812	100.0000	512.2200	100.0000
Total:	1014.2812	100.0000	512.2200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1014.2812	100.0000	512.2200	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1014.2812	100.0000	512.2200	100.0000

Subarna Jayanti Tripura Nirman Yojana

4711 Capital Outlay on Flood Control projects

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4711 01 Flood Control				
4711 01 103 Civil Works	0.0000	520.0000	130.0000	520.0000
4711 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	170.0000	42.5000	170.0000
4711 01 796	0.0000	310.0000	77.5000	310.0000
4711 01 Total:	0.0000	1000.0000	250.0000	1000.0000
4711 Total:	0.0000	1000.0000	250.0000	1000.0000
Total:	0.0000	1000.0000	250.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	1000.0000	250.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	250.0000	1000.0000
Total - Demand:- 15	15237.1026	25404.9500	30439.8800	27239.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15237.1026	25404.9500	30439.8800	27239.0000
Revenue	8499.7672	12287.0500	10619.1050	11819.0000
Capital	6737.3354	13117.9000	19820.7750	15420.0000
Grand Total: Demand:- 15	15237.1026	25404.9500	30439.8800	27239.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15237.1026	25404.9500	30439.8800	27239.0000
Revenue	8499.7672	12287.0500	10619.1050	11819.0000
Capital	6737.3354	13117.9000	19820.7750	15420.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 15	46.5127	500.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46.5127	500.0000	200.0000	200.0000
Revenue	46.5127	500.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 15	15190.5899	24904.9500	30239.8800	27039.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15190.5899	24904.9500	30239.8800	27039.0000
Revenue	8453.2545	11787.0500	10419.1050	11619.0000
Capital	6737.3354	13117.9000	19820.7750	15420.0000

Health Services

Demand No : 16

Volume : I

DEMAND NO:- 16

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 16

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	66320.2000	66320.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	66320.2000	66320.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

16 Health Services

2059	Public Works	1622.4830	830.0000	1030.0000	1101.0000
2210	Medical and Public Health	36562.9735	51718.6600	44736.4500	47377.0000
4059	Capital Outlay on Public Works	868.1082	3627.0000	1560.0000	400.0000
4210	Capital Outlay on Medical and Public Health	5670.6396	12340.0000	7576.1000	17442.2000
4552	Capital Outlay on North Eastern Areas	0.1400	0.0000	0.0000	0.0000
Total Demand No. 16		44724.3443	68515.6600	54902.5500	66320.2000

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	44724.3443	68515.6600	54902.5500	66320.2000
	Out of which Revenue	38185.4565	52548.6600	45766.4500	48478.0000
	Out of which Capital	6538.8878	15967.0000	9136.1000	17842.2000
	Total Revenue	38185.4565	52548.6600	45766.4500	48478.0000
	Total Capital	6538.8878	15967.0000	9136.1000	17842.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	765.7205	1260.0000	1301.4600	1379.5500
2210 01	Total:	765.7205	1260.0000	1301.4600	1379.5500
2210	Total:	765.7205	1260.0000	1301.4600	1379.5500
	Total:	765.7205	1260.0000	1301.4600	1379.5500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	765.7205	1260.0000	1301.4600	1379.5500
	Revenue	765.7205	1260.0000	1301.4600	1379.5500
	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	7.2000	65.0000	21.6200	65.0000
2210 01	789 Special Component Plan for Scheduled Caste	99.7000	195.0000	204.9300	195.0000
2210 01	796 Tribal Area sub-plan	343.1000	390.0000	423.4500	390.0000
2210 01	Total:	450.0000	650.0000	650.0000	650.0000
2210	Total:	450.0000	650.0000	650.0000	650.0000
	Total:	450.0000	650.0000	650.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	450.0000	650.0000	650.0000	650.0000
	Revenue	450.0000	650.0000	650.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	7.2000	12.0000	12.0000	20.0000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	12.3000	60.0000
2210 01	796 Tribal Area sub-plan	0.0000	0.0000	28.7000	120.0000
2210 01	Total:	7.2000	12.0000	53.0000	200.0000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	12.3750	12.0000	12.0000	1.0000
2210 05	789 Special Component Plan for Scheduled Caste	14.6724	36.0000	36.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2210 05 796 Tribal Area sub-plan	40.6104	60.0000	60.0000	7.0000
2210 05 Total:	67.6579	108.0000	108.0000	12.0000
2210 Total:	74.8579	120.0000	161.0000	212.0000
Total:	74.8579	120.0000	161.0000	212.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	74.8579	120.0000	161.0000	212.0000
Revenue	74.8579	120.0000	161.0000	212.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	6.8850	40.0000	36.0000	25.0000
4210 01 789 Special Component Plan for Scheduled Caste	21.0601	60.0000	60.0000	75.0000
4210 01 796 Tribal Area sub-plan	12.5551	100.0000	100.0000	150.0000
4210 01 Total:	40.5002	200.0000	196.0000	250.0000
4210 Total:	40.5002	200.0000	196.0000	250.0000
Total:	40.5002	200.0000	196.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	40.5002	200.0000	196.0000	250.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	40.5002	200.0000	196.0000	250.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	1622.4830	800.0000	1000.0000	1100.0000
2059 80 Total:	1622.4830	800.0000	1000.0000	1100.0000
2059 Total:	1622.4830	800.0000	1000.0000	1100.0000
Total:	1622.4830	800.0000	1000.0000	1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	1622.4830	800.0000	1000.0000	1100.0000
Revenue	1622.4830	800.0000	1000.0000	1100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210 Medical and Public Health
2210 06 Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2210 06 112 Public Health Education	54.0000	50.0000	54.0000	35.0000
2210 06 789 Special Component Plan for Scheduled Caste	81.0000	70.0000	81.0000	105.0000
2210 06 796 Tribal Area sub-plan	135.0000	150.0000	135.0000	210.0000
2210 06 Total:	270.0000	270.0000	270.0000	350.0000
2210 Total:	270.0000	270.0000	270.0000	350.0000

Total:	270.0000	270.0000	270.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - DDRC</u> Voted	270.0000	270.0000	270.0000	350.0000
Revenue	270.0000	270.0000	270.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SRC

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 112 Public Health Education	33.0000	40.0000	40.0000	50.0000
2210 06 Total:	33.0000	40.0000	40.0000	50.0000
2210 Total:	33.0000	40.0000	40.0000	50.0000

Total:	33.0000	40.0000	40.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SRC</u> Voted	33.0000	40.0000	40.0000	50.0000
Revenue	33.0000	40.0000	40.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	379.8214	0.0000	0.0000	0.0000
4210 01 789 Special Component Plan for Scheduled Caste	57.1928	0.0000	50.0000	200.0000
4210 01 796 Tribal Area sub-plan	212.1220	100.0000	150.0000	300.0000
4210 01 Total:	649.1361	100.0000	200.0000	500.0000
4210 Total:	649.1361	100.0000	200.0000	500.0000

Total:	649.1361	100.0000	200.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u> Voted	649.1361	100.0000	200.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	649.1361	100.0000	200.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

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	220.5892	100.0000	55.7100	5.0000	
2210 04	789	Special Component Plan for Scheduled Caste	72.1157	150.0000	101.5600	100.0000	
2210 04	796	Tribal Area sub-plan	131.5051	250.0000	170.3500	120.0000	
2210 04	Total:		424.2100	500.0000	327.6200	225.0000	
2210	Total:		424.2100	500.0000	327.6200	225.0000	
4210	Capital Outlay on Medical and Public Health						
4210 04	Public Health						
4210 04	200	Other Programmes	315.4788	100.0000	40.7000	5.0000	
4210 04	789	Special Component Plan for Scheduled Caste	103.1373	150.0000	74.2300	90.0000	
4210 04	796	Tribal Area Sub Plan	188.0739	250.0000	124.5000	180.0000	
4210 04	Total:		606.6900	500.0000	239.4300	275.0000	
4210	Total:		606.6900	500.0000	239.4300	275.0000	
Total:			1030.9000	1000.0000	567.0500	500.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Mission on Ayush Mission (NAM)</u>							
Voted			1030.9000	1000.0000	567.0500	500.0000	
Revenue			424.2100	500.0000	327.6200	225.0000	
Capital			606.6900	500.0000	239.4300	275.0000	

CSS - Human Resource in Health & Medical Education

4210	Capital Outlay on Medical and Public Health						
4210 01	Urban Health Services						
4210 01	103	Central Govt. Health Scheme	283.6411	0.0000	0.0000	0.0000	
4210 01	789	Special Component Plan for Scheduled Caste	167.0220	0.0000	0.0000	0.0000	
4210 01	796	Tribal Area sub-plan	291.3434	0.0000	0.0000	0.0000	
4210 01	Total:		742.0065	0.0000	0.0000	0.0000	
4210 03	Medical Education Training and Research						
4210 03	105	Allopathy	28.4665	201.0880	101.0900	10.0000	
4210 03	789	Special Component Plan for Scheduled Caste	51.9095	233.0480	33.0900	150.0000	
4210 03	796	Tribal Area sub-plan	475.8740	395.8640	60.2700	590.0000	
4210 03	Total:		556.2500	830.0000	194.4500	750.0000	
4210	Total:		1298.2565	830.0000	194.4500	750.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	1298.2565	830.0000	194.4500	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Human Resource in Health & Medical Education</u>	Voted	1298.2565	830.0000	194.4500	750.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1298.2565	830.0000	194.4500	750.0000

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	766.8560	787.8333	787.8400	727.2000
2210 01	110	Hospital and Dispensaries	108.9966	170.7000	170.7000	96.8000
2210 01	789	Special Component Plan for Scheduled Caste	285.3877	324.1000	324.1000	333.7000
2210 01	796	Tribal Area sub-plan	774.4846	604.2000	604.2000	681.4000
2210 01	Total:		1935.7250	1886.8333	1886.8400	1839.1000
2210 02	Urban Health Services-Other systems of medicine					
2210 02	101	Ayurveda	3.3039	90.0000	90.0000	72.0000
2210 02	102	Homeopathy	39.4767	13.1667	13.1700	0.9000
2210 02	796	Tribal Area sub-plan	84.9388	210.0000	210.0000	288.0000
2210 02	Total:		127.7194	313.1667	313.1700	360.9000
2210	Total:		2063.4444	2200.0000	2200.0100	2200.0000

	Total:	2063.4444	2200.0000	2200.0100	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	2063.4444	2200.0000	2200.0100	2200.0000
	Revenue	2063.4444	2200.0000	2200.0100	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	74.1664	550.0000	382.9500	617.5000
2210 01	110	Hospital and Dispensaries	483.2605	300.0000	374.0000	337.5000
2210 01	Total:		557.4269	850.0000	756.9500	955.0000
2210 05	Medical Education, Training and Research					
2210 05	200	Other Systems	0.0000	0.0000	0.0000	45.0000
2210 05	Total:		0.0000	0.0000	0.0000	45.0000
2210	Total:		557.4269	850.0000	756.9500	1000.0000
4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	110	Hospital and Dispensaries	242.1216	150.0000	143.0500	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4210 01 Total:	242.1216	150.0000	143.0500	100.0000
4210 Total:	242.1216	150.0000	143.0500	100.0000
Total:	799.5485	1000.0000	900.0000	1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	799.5485	1000.0000	900.0000	1100.0000
Revenue	557.4269	850.0000	756.9500	1000.0000
Capital	242.1216	150.0000	143.0500	100.0000

Land Acquisition

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	0.0000	50.0000	0.0000	1.0000
4210 01 Total:	0.0000	50.0000	0.0000	1.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	0.0000	50.0000	0.0000	0.0000
4210 03 Total:	0.0000	50.0000	0.0000	0.0000
4210 Total:	0.0000	100.0000	0.0000	1.0000
Total:	0.0000	100.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	0.0000	100.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	100.0000	0.0000	1.0000

State Share

2210 Medical and Public Health				
2210 80 General				
2210 80 101 Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	99.9897	0.0000	517.4000	5.0000
2210 80 789 Special Component Plan for Scheduled Caste	290.7980	0.0000	0.0000	15.0000
2210 80 796 Tribal Area sub-plan	197.3872	0.0000	0.0000	30.0000
2210 80 Total:	588.1749	0.0000	517.4000	50.0000
2210 Total:	588.1749	0.0000	517.4000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	588.1749	0.0000	517.4000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	588.1749	0.0000	517.4000	50.0000
	Revenue	588.1749	0.0000	517.4000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	1.1141	0.0000	0.0000	0.0000
2210 01	Total:		1.1141	0.0000	0.0000	0.0000
2210	Total:		1.1141	0.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	110	Hospital and Dispensaries	294.3485	116.9900	216.9900	42.8000
4210 01	789	Special Component Plan for Scheduled Caste	191.5164	38.2600	238.2500	214.2000
4210 01	796	Tribal Area sub-plan	317.0748	69.7500	421.7600	457.0000
4210 01	Total:		802.9397	225.0000	877.0000	714.0000
4210	Total:		802.9397	225.0000	877.0000	714.0000
	Total:		804.0538	225.0000	877.0000	714.0000
	Charged		0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

	Voted		804.0538	225.0000	877.0000	714.0000
	Revenue		1.1141	0.0000	0.0000	0.0000
	Capital		802.9397	225.0000	877.0000	714.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	200	Other Systems	0.1400	0.0000	0.0000	0.0000
4552 00	Total:		0.1400	0.0000	0.0000	0.0000
4552	Total:		0.1400	0.0000	0.0000	0.0000

	Total:		0.1400	0.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted		0.1400	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.1400	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan	22.0000	30.0000	30.0000	35.0000	
2210 01 Total:	22.0000	30.0000	30.0000	35.0000	
2210 Total:	22.0000	30.0000	30.0000	35.0000	
	Total:	22.0000	30.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	22.0000	30.0000	30.0000	35.0000
	Revenue	22.0000	30.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries	247.6205	239.6000	38.2900	470.0000	
4210 01 789 Special Component Plan for Scheduled Caste	218.4897	359.4000	28.4200	705.0000	
4210 01 796 Tribal Area sub-plan	432.0582	599.0000	146.3000	1175.0000	
4210 01 Total:	898.1684	1198.0000	213.0100	2350.0000	
4210 Total:	898.1684	1198.0000	213.0100	2350.0000	
	Total:	898.1684	1198.0000	213.0100	2350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	898.1684	1198.0000	213.0100	2350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	898.1684	1198.0000	213.0100	2350.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	2.1390	40.0000	0.0000	0.0000
4210 01 789 Special Component Plan for Scheduled Caste	0.0000	60.0000	0.0000	0.0000
4210 01 796 Tribal Area sub-plan	0.0000	100.0000	0.0000	0.0000
4210 01 Total:	2.1390	200.0000	0.0000	0.0000
4210 Total:	2.1390	200.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	2.1390	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	2.1390	200.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.1390	200.0000	0.0000	0.0000

State Share / Contribution of CSS

2210	Medical and Public Health					
2210 04	Rural Health Services-Other Systems of medicine					
2210 04	200	Other Systems	24.3744	30.0000	6.1900	5.0000
2210 04	789	Special Component Plan for Scheduled Caste	7.9685	0.0000	11.2900	15.0000
2210 04	796	Tribal Area sub-plan	14.5309	0.0000	18.9300	30.0000
2210 04		Total:	46.8738	30.0000	36.4100	50.0000
2210		Total:	46.8738	30.0000	36.4100	50.0000
4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	103	Central Govt. Health Scheme	48.3262	50.0000	0.0000	0.0000
4210 01	110	Hospital and Dispensaries	58.8558	70.0000	0.0000	0.0000
4210 01	789	Special Component Plan for Scheduled Caste	52.0240	280.0000	0.0000	0.0000
4210 01	796	Tribal Area sub-plan	91.8439	570.0000	0.0000	0.0000
4210 01		Total:	251.0499	970.0000	0.0000	0.0000
4210 03	Medical Education Training and Research					
4210 03	105	Allopathy	5.0235	0.0000	5.0000	0.0000
4210 03	789	Special Component Plan for Scheduled Caste	9.1605	0.0000	6.6000	0.0000
4210 03	796	Tribal Area sub-plan	15.3660	0.0000	10.0000	0.0000
4210 03		Total:	29.5500	0.0000	21.6000	0.0000
4210 04	Public Health					
4210 04	200	Other Programmes	41.4987	0.0000	4.5300	0.0000
4210 04	789	Special Component Plan for Scheduled Caste	23.0105	0.0000	8.2500	0.0000
4210 04	796	Tribal Area Sub Plan	40.2835	0.0000	13.8400	0.0000
4210 04		Total:	104.7927	0.0000	26.6200	0.0000
4210		Total:	385.3926	970.0000	48.2200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Total:	432.2664	1000.0000	84.6300	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				
Voted	432.2664	1000.0000	84.6300	50.0000
Revenue	46.8738	30.0000	36.4100	50.0000
Capital	385.3926	970.0000	48.2200	0.0000

Others

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	285.6330	137.9075	131.5300	172.7000
2210 01	110 Hospital and Dispensaries	567.0228	936.8025	965.0800	970.9900
2210 01	Total:	852.6558	1074.7100	1096.6100	1143.6900
2210 02	Urban Health Services-Other systems of medicine				
2210 02	101 Ayurveda	5.6210	22.0000	19.0000	21.2500
2210 02	102 Homeopathy	3.1711	9.8000	7.3800	7.0000
2210 02	Total:	8.7920	31.8000	26.3800	28.2500
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	327.7627	75.5000	60.2200	84.0000
2210 05	200 Other Systems	23.1357	38.0000	35.5800	27.2500
2210 05	Total:	350.8985	113.5000	95.8000	111.2500
2210 06	Public Health				
2210 06	104 Drug Control	2.4201	10.1100	11.3800	16.8100
2210 06	Total:	2.4201	10.1100	11.3800	16.8100
2210	Total:	1214.7663	1230.1200	1230.1700	1300.0000
	Total:	1214.7663	1230.1200	1230.1700	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	1214.7663	1230.1200	1230.1700	1300.0000
	Revenue	1214.7663	1230.1200	1230.1700	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	28096.5362	36739.0000	34624.5400	37061.4500
2210 01	Total:	28096.5362	36739.0000	34624.5400	37061.4500
2210	Total:	28096.5362	36739.0000	34624.5400	37061.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	28096.5362	36739.0000	34624.5400	37061.4500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	28096.5362	36739.0000	34624.5400	37061.4500
	Revenue	28096.5362	36739.0000	34624.5400	37061.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration	182.7127	50.0000	50.0000	5.0000
2210 01	Total:	182.7127	50.0000	50.0000	5.0000
2210	Total:	182.7127	50.0000	50.0000	5.0000
4210	Capital Outlay on Medical and Public Health				
4210 80	General				
4210 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	45.0000
4210 80 796	Tribal Area sub-plan	0.0000	50.0000	50.0000	250.0000
4210 80	Total:	0.0000	50.0000	50.0000	295.0000
4210	Total:	0.0000	50.0000	50.0000	295.0000
	Total:	182.7127	100.0000	100.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	182.7127	100.0000	100.0000	300.0000
	Revenue	182.7127	50.0000	50.0000	5.0000
	Capital	0.0000	50.0000	50.0000	295.0000

University

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy	12.7500	12.0000	12.0000	12.0000
2210 05	Total:	12.7500	12.0000	12.0000	12.0000
2210	Total:	12.7500	12.0000	12.0000	12.0000
	Total:	12.7500	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>University</u>	Voted	12.7500	12.0000	12.0000	12.0000
	Revenue	12.7500	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries	40.7656	50.0000	70.0000	30.0000	
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	45.0000	
2210 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	75.0000	
2210 01 Total:	40.7656	50.0000	70.0000	150.0000	
2210 Total:	40.7656	50.0000	70.0000	150.0000	
	Total:	40.7656	50.0000	70.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>	Voted	40.7656	50.0000	70.0000	150.0000
	Revenue	40.7656	50.0000	70.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration	0.0000	30.0000	30.0000	1.0000	
2059 80 Total:	0.0000	30.0000	30.0000	1.0000	
2059 Total:	0.0000	30.0000	30.0000	1.0000	
	Total:	0.0000	30.0000	30.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	0.0000	30.0000	30.0000	1.0000
	Revenue	0.0000	30.0000	30.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	95.2030	64.8000	64.8000	70.0000
2210 01 789 Special Component Plan for Scheduled Caste	86.5319	97.2000	97.2000	105.0000
2210 01 796 Tribal Area sub-plan	96.9805	162.0000	162.0000	175.0000
2210 01 Total:	278.7154	324.0000	324.0000	350.0000
2210 Total:	278.7154	324.0000	324.0000	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	278.7154	324.0000	324.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	278.7154	324.0000	324.0000	350.0000
Revenue	278.7154	324.0000	324.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme	142.8365	561.2000	0.0000	18.8200
4210 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	183.3302	841.8000	0.0000	56.4600
4210 01 796	349.8048	1403.0000	0.0000	112.9200
4210 01 Total:	675.9715	2806.0000	0.0000	188.2000
4210 Total:	675.9715	2806.0000	0.0000	188.2000
Total:	675.9715	2806.0000	0.0000	188.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	675.9715	2806.0000	0.0000	188.2000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	675.9715	2806.0000	0.0000	188.2000

Medical Re-imburement

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	38.6519	65.0000	55.0000	57.0000
2210 01 Total:	38.6519	65.0000	55.0000	57.0000
2210 Total:	38.6519	65.0000	55.0000	57.0000
Total:	38.6519	65.0000	55.0000	57.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38.6519	65.0000	55.0000	57.0000
Revenue	38.6519	65.0000	55.0000	57.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	66.6455	300.0000	300.0000	314.2400
2210 01 110 Hospital and Dispensaries	1231.0220	1302.0000	1302.0000	1362.5600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2022-23	2023-24	2023-24	2024-25
2210 01	Total:	1297.6674	1602.0000	1602.0000	1676.8000
2210 02	Urban Health Services-Other systems of medicine				
2210 02	101 Ayurveda	9.5048	25.5400	25.5400	12.0000
2210 02	102 Homeopathy	2.7823	6.0000	6.0000	4.8000
2210 02	Total:	12.2872	31.5400	31.5400	16.8000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	0.0000	0.0000	6.4000
2210 05	Total:	0.0000	0.0000	0.0000	6.4000
2210	Total:	1309.9546	1633.5400	1633.5400	1700.0000
	Total:	1309.9546	1633.5400	1633.5400	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	1309.9546	1633.5400	1633.5400	1700.0000
	Revenue	1309.9546	1633.5400	1633.5400	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04	200 Other Programmes	12.3559	1.0000	0.0000	88.0000
4210 04	789 Special Component Plan for Scheduled Caste	2.0000	0.0000	0.0000	264.0000
4210 04	796 Tribal Area Sub Plan	3.0000	0.0000	0.0000	528.0000
4210 04	Total:	17.3559	1.0000	0.0000	880.0000
4210	Total:	17.3559	1.0000	0.0000	880.0000
	Total:	17.3559	1.0000	0.0000	880.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>	Voted	17.3559	1.0000	0.0000	880.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.3559	1.0000	0.0000	880.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	700.0000	700.0000	40.0000
4059 80	789 Special Component Plan for Scheduled Caste	0.0000	1050.0000	265.2000	120.0000
4059 80	796 Tribal Area sub-plan	0.0000	1750.0000	594.8000	240.0000
4059 80	Total:	0.0000	3500.0000	1560.0000	400.0000
4059	Total:	0.0000	3500.0000	1560.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	3500.0000	1560.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	3500.0000	1560.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3500.0000	1560.0000	400.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	295.7394	25.4000	0.0000	0.0000
4059 80	789	Special Component Plan for Scheduled Caste	261.4507	38.1000	0.0000	0.0000
4059 80	796	Tribal Area sub-plan	310.9180	63.5000	0.0000	0.0000
4059 80		Total:	868.1082	127.0000	0.0000	0.0000
4059		Total:	868.1082	127.0000	0.0000	0.0000

	Total:	868.1082	127.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	868.1082	127.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	868.1082	127.0000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme/ CM-JAY

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	200	Other Systems	0.0000	800.0000	0.0000	0.0000
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	1200.0000	0.0000	0.0000
2210 06	796	Tribal Area sub-plan	0.0000	2000.0000	0.0000	0.0000
2210 06		Total:	0.0000	4000.0000	0.0000	0.0000
2210		Total:	0.0000	4000.0000	0.0000	0.0000

	Total:	0.0000	4000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Health Insurance Scheme/ CM-JAY</u>	Voted	0.0000	4000.0000	0.0000	0.0000
	Revenue	0.0000	4000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

2210	Medical and Public Health	
2210 05	Medical Education, Training and Research	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2210 05 105 Allopathy	65.1751	260.0000	139.7700	50.0000
2210 05 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	20.6228	390.0000	46.3800	150.0000
2210 05 796	0.0000	650.0000	122.1800	300.0000
2210 05 Total:	85.7978	1300.0000	308.3300	500.0000
2210 Total:	85.7978	1300.0000	308.3300	500.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy	0.0000	1746.3200	2190.1000	50.0000
4210 03 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	1086.1700	1182.7400	1800.0000
4210 03 796	51.9680	1867.5100	2042.1000	4150.0000
4210 03 Total:	51.9680	4700.0000	5414.9400	6000.0000
4210 Total:	51.9680	4700.0000	5414.9400	6000.0000
Total:	137.7658	6000.0000	5723.2700	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	137.7658	6000.0000	5723.2700	6500.0000
Revenue	85.7978	1300.0000	308.3300	500.0000
Capital	51.9680	4700.0000	5414.9400	6000.0000

Dental College

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 200 Other Systems	5.5005	365.0000	138.0200	0.0000
2210 05 Total:	5.5005	365.0000	138.0200	0.0000
2210 Total:	5.5005	365.0000	138.0200	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 200 Other Systems	0.0000	110.0000	0.0000	0.0000
4210 03 Total:	0.0000	110.0000	0.0000	0.0000
4210 Total:	0.0000	110.0000	0.0000	0.0000
Total:	5.5005	475.0000	138.0200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Dental College</u> Voted	5.5005	475.0000	138.0200	0.0000
Revenue	5.5005	365.0000	138.0200	0.0000
Capital	0.0000	110.0000	0.0000	0.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes	0.0000	40.0000	0.0000	27.8000
4210 04 789 Special Component Plan for Scheduled Caste	0.0000	60.0000	0.0000	1541.7000
4210 04 796 Tribal Area Sub Plan	0.0000	100.0000	0.0000	3569.5000
4210 04 Total:	0.0000	200.0000	0.0000	5139.0000
4210 Total:	0.0000	200.0000	0.0000	5139.0000
Total:	0.0000	200.0000	0.0000	5139.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)</u> Voted	0.0000	200.0000	0.0000	5139.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	200.0000	0.0000	5139.0000
<u>Delivery of Medicines</u>				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0000	0.0000	0.0000	5.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
2210 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	25.0000
2210 01 Total:	0.0000	0.0000	0.0000	40.0000
2210 Total:	0.0000	0.0000	0.0000	40.0000
Total:	0.0000	0.0000	0.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Delivery of Medicines</u> Voted	0.0000	0.0000	0.0000	40.0000
Revenue	0.0000	0.0000	0.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 16	44724.3443	68515.6600	54902.5500	66320.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44724.3443	68515.6600	54902.5500	66320.2000
Revenue	38185.4565	52548.6600	45766.4500	48478.0000
Capital	6538.8878	15967.0000	9136.1000	17842.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Grand Total: Demand:- 16	44724.3443	68515.6600	54902.5500	66320.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44724.3443	68515.6600	54902.5500	66320.2000
Revenue	38185.4565	52548.6600	45766.4500	48478.0000
Capital	6538.8878	15967.0000	9136.1000	17842.2000
Recovery: Demand:- 16	718.5959	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	718.5959	0.0000	0.0000	0.0000
Revenue	35.0798	0.0000	0.0000	0.0000
Capital	683.5161	0.0000	0.0000	0.0000
Net Amount: Demand:- 16	44005.7484	68515.6600	54902.5500	66320.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44005.7484	68515.6600	54902.5500	66320.2000
Revenue	38150.3767	52548.6600	45766.4500	48478.0000
Capital	5855.3717	15967.0000	9136.1000	17842.2000

Information & Cultural Affairs

Demand No : 17

Volume : I

DEMAND NO:- 17

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 17

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7048.0000	7048.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7048.0000	7048.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

17 Information & Cultural Affairs

2059	Public Works	17.9212	320.0000	240.0000	100.0000
2205	Art and Culture	404.7102	436.0000	436.0000	515.0000
2220	Information and Publicity	5608.7303	6074.0000	6493.0100	6327.0000
2235	Social Security and Welfare	7.2500	30.0000	22.5000	6.0000
4202	Capital Outlay on Education, Sports, Art and Culture	20.8620	0.0000	0.0000	0.0000
4220	Capital Outlay on Information and Publicity	773.0850	225.0000	125.0000	100.0000
Total Demand No. 17		6832.5586	7085.0000	7316.5100	7048.0000

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	6832.5586	7085.0000	7316.5100	7048.0000
	Out of which Revenue	6038.6117	6860.0000	7191.5100	6948.0000
	Out of which Capital	793.9470	225.0000	125.0000	100.0000
	Total Revenue	6038.6117	6860.0000	7191.5100	6948.0000
	Total Capital	793.9470	225.0000	125.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	31.7147	61.6000	49.7000	52.6800
2220 60	Total:	31.7147	61.6000	49.7000	52.6800
2220	Total:	31.7147	61.6000	49.7000	52.6800
Total:		31.7147	61.6000	49.7000	52.6800
Charged		0.0000	0.0000	0.0000	0.0000
Voted		31.7147	61.6000	49.7000	52.6800
Revenue		31.7147	61.6000	49.7000	52.6800
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	30.0000	50.0000	105.0000	50.0000
2220 60	Total:	30.0000	50.0000	105.0000	50.0000
2220	Total:	30.0000	50.0000	105.0000	50.0000
Total:		30.0000	50.0000	105.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		30.0000	50.0000	105.0000	50.0000
Revenue		30.0000	50.0000	105.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

Major Works

4220	Capital Outlay on Information and Publicity				
4220 60	Others				
4220 60	101 Buildings	38.7299	0.0000	0.0000	0.0000
4220 60	Total:	38.7299	0.0000	0.0000	0.0000
4220	Total:	38.7299	0.0000	0.0000	0.0000
Total:		38.7299	0.0000	0.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		38.7299	0.0000	0.0000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		38.7299	0.0000	0.0000	0.0000

Major Works

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	10.1212	69.0000	50.0000	30.0000
2059 80 789 Special Component Plan for Scheduled Caste	2.7246	124.0000	116.1300	30.0000
2059 80 796 Tribal Area sub-plan	5.0754	127.0000	73.8700	40.0000
2059 80 Total:	17.9212	320.0000	240.0000	100.0000
2059 Total:	17.9212	320.0000	240.0000	100.0000

Total:	17.9212	320.0000	240.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	17.9212	320.0000	240.0000	100.0000
Revenue	17.9212	320.0000	240.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	17.4765	0.0000	0.0000	0.0000
2220 60 Total:	17.4765	0.0000	0.0000	0.0000
2220 Total:	17.4765	0.0000	0.0000	0.0000
4220 Capital Outlay on Information and Publicity				
4220 60 Others				
4220 60 052 Machinery and Equipment	109.9974	15.0000	15.0000	30.0000
4220 60 789 Special Component Plan for Scheduled Caste	139.2268	40.0000	40.0000	30.0000
4220 60 796 Tribal Area sub-plan	249.9813	70.0000	70.0000	40.0000
4220 60 Total:	499.2055	125.0000	125.0000	100.0000
4220 Total:	499.2055	125.0000	125.0000	100.0000

Total:	516.6820	125.0000	125.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	516.6820	125.0000	125.0000	100.0000
Revenue	17.4765	0.0000	0.0000	0.0000
Capital	499.2055	125.0000	125.0000	100.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	110.5077	170.0000	150.0000	170.0000
2220 60 Total:	110.5077	170.0000	150.0000	170.0000
2220 Total:	110.5077	170.0000	150.0000	170.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	110.5077	170.0000	150.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	110.5077	170.0000	150.0000	170.0000
	Revenue	110.5077	170.0000	150.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220	Information and Publicity					
2220 60	Others					
2220 60	796	Tribal Area sub-plan	32.0000	32.0000	32.0000	40.0000
2220 60	Total:		32.0000	32.0000	32.0000	40.0000
2220	Total:		32.0000	32.0000	32.0000	40.0000

	Total:	32.0000	32.0000	32.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	32.0000	32.0000	32.0000	40.0000
	Revenue	32.0000	32.0000	32.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2220	Information and Publicity					
2220 60	Others					
2220 60	001	Direction and Administration	23.6644	31.7000	24.9500	27.7000
2220 60	003	Research and Training in mass Communication	0.7444	1.2000	1.2000	1.2000
2220 60	102	Information Centres	14.9813	20.0000	19.7500	20.0000
2220 60	103	Press Information Services	28.1971	32.8000	36.8000	38.8000
2220 60	106	Field Publicity	79.5062	107.6000	110.6000	106.6000
2220 60	107	Song and Drama Services	0.8645	1.0000	1.0000	1.0000
2220 60	109	Photo Services	3.7905	5.7000	5.7000	4.7000
2220 60	Total:		151.7483	200.0000	200.0000	200.0000
2220	Total:		151.7483	200.0000	200.0000	200.0000

	Total:	151.7483	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	151.7483	200.0000	200.0000	200.0000
	Revenue	151.7483	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220 Information and Publicity
2220 60 Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2220 60 001 Direction and Administration	2704.5960	3520.4000	3347.3000	3572.3200
2220 60 Total:	2704.5960	3520.4000	3347.3000	3572.3200
2220 Total:	2704.5960	3520.4000	3347.3000	3572.3200
Total:	2704.5960	3520.4000	3347.3000	3572.3200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2704.5960	3520.4000	3347.3000	3572.3200
Revenue	2704.5960	3520.4000	3347.3000	3572.3200
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity				
2220 60 Others				
2220 60 101 Advertising and visual Publicity	169.9528	100.0000	200.0000	200.0000
2220 60 789 Special Component Plan for Scheduled Caste	599.9730	500.0000	600.0000	600.0000
2220 60 796 Tribal Area sub-plan	729.6348	600.0000	800.0000	700.0000
2220 60 Total:	1499.5606	1200.0000	1600.0000	1500.0000
2220 Total:	1499.5606	1200.0000	1600.0000	1500.0000
Total:	1499.5606	1200.0000	1600.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1499.5606	1200.0000	1600.0000	1500.0000
Revenue	1499.5606	1200.0000	1600.0000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2220 Information and Publicity				
2220 60 Others				
2220 60 107 Song and Drama Services	5.0000	20.0000	12.0000	10.0000
2220 60 Total:	5.0000	20.0000	12.0000	10.0000
2220 Total:	5.0000	20.0000	12.0000	10.0000
Total:	5.0000	20.0000	12.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0000	20.0000	12.0000	10.0000
Revenue	5.0000	20.0000	12.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture
2205 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2205	00	102	Promotion of Arts and Culture	0.0000	0.0000	0.0000	45.0000
2205	00	789	Special Component Plan for Scheduled Caste	34.9214	55.0000	55.0000	0.0000
2205	00		Total:	34.9214	55.0000	55.0000	45.0000
2205			Total:	34.9214	55.0000	55.0000	45.0000
				Total:	34.9214	55.0000	55.0000
				Charged	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>				Voted	34.9214	55.0000	45.0000
				Revenue	34.9214	55.0000	45.0000
				Capital	0.0000	0.0000	0.0000
<u>Book Fair</u>							
2205			Art and Culture				
2205	00						
2205	00	102	Promotion of Arts and Culture	73.0413	81.0000	81.0000	75.0000
2205	00		Total:	73.0413	81.0000	81.0000	75.0000
2205			Total:	73.0413	81.0000	81.0000	75.0000
				Total:	73.0413	81.0000	81.0000
				Charged	0.0000	0.0000	0.0000
<u>Book Fair</u>				Voted	73.0413	81.0000	75.0000
				Revenue	73.0413	81.0000	75.0000
				Capital	0.0000	0.0000	0.0000
<u>Cultural Programmes</u>							
2205			Art and Culture				
2205	00						
2205	00	102	Promotion of Arts and Culture	69.2322	90.0000	90.0000	100.0000
2205	00	789	Special Component Plan for Scheduled Caste	99.2220	100.0000	100.0000	140.0000
2205	00	796	Tribal Area sub-plan	128.2933	110.0000	110.0000	155.0000
2205	00		Total:	296.7475	300.0000	300.0000	395.0000
2205			Total:	296.7475	300.0000	300.0000	395.0000
				Total:	296.7475	300.0000	300.0000
				Charged	0.0000	0.0000	0.0000
<u>Cultural Programmes</u>				Voted	296.7475	300.0000	395.0000
				Revenue	296.7475	300.0000	395.0000
				Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Publication

2220	Information and Publicity				
2220 60	Others				
2220 60	110 Publications	49.9380	50.0000	26.6700	40.0000
2220 60	789 Special Component Plan for Scheduled Caste	29.7354	30.0000	30.0000	30.0000
2220 60	796 Tribal Area sub-plan	39.7963	50.0000	43.3400	50.0000
2220 60	Total:	119.4697	130.0000	100.0100	120.0000
2220	Total:	119.4697	130.0000	100.0100	120.0000

	Total:	119.4697	130.0000	100.0100	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Publication</u>	Voted	119.4697	130.0000	100.0100	120.0000
	Revenue	119.4697	130.0000	100.0100	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60	102 Pensions under Social Security Schemes	7.2500	30.0000	22.5000	6.0000
2235 60	Total:	7.2500	30.0000	22.5000	6.0000
2235	Total:	7.2500	30.0000	22.5000	6.0000

	Total:	7.2500	30.0000	22.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>	Voted	7.2500	30.0000	22.5000	6.0000
	Revenue	7.2500	30.0000	22.5000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	5.9215	10.0000	10.0000	10.0000
2220 60	Total:	5.9215	10.0000	10.0000	10.0000
2220	Total:	5.9215	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	5.9215	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	5.9215	10.0000	10.0000	10.0000
	Revenue	5.9215	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 04	Art and Culture				
4202 04	796 Tribal Area sub-plan	20.8620	0.0000	0.0000	0.0000
4202 04	Total:	20.8620	0.0000	0.0000	0.0000
4202	Total:	20.8620	0.0000	0.0000	0.0000

	Total:	20.8620	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	20.8620	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.8620	0.0000	0.0000	0.0000

Outsourcing of Services

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	42.1326	60.0000	60.0000	60.0000
2220 60	789 Special Component Plan for Scheduled Caste	40.8894	40.0000	40.0000	40.0000
2220 60	796 Tribal Area sub-plan	25.4674	50.0000	50.0000	50.0000
2220 60	Total:	108.4894	150.0000	150.0000	150.0000
2220	Total:	108.4894	150.0000	150.0000	150.0000

	Total:	108.4894	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	108.4894	150.0000	150.0000	150.0000
	Revenue	108.4894	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Newspaper for VIPs ICFCs etc

2220	Information and Publicity				
2220 60	Others				
2220 60	113 Monitoring Services	38.3968	45.0000	37.0000	45.0000
2220 60	Total:	38.3968	45.0000	37.0000	45.0000
2220	Total:	38.3968	45.0000	37.0000	45.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	38.3968	45.0000	37.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Newspaper for VIPs ICFCs etc</u>	Voted	38.3968	45.0000	37.0000	45.0000
	Revenue	38.3968	45.0000	37.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2220	Information and Publicity					
2220 60	Others					
2220 60	001	Direction and Administration	2.5100	10.0000	5.0000	7.0000
2220 60	Total:		2.5100	10.0000	5.0000	7.0000
2220	Total:		2.5100	10.0000	5.0000	7.0000
	Total:		2.5100	10.0000	5.0000	7.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u>	Voted		2.5100	10.0000	5.0000	7.0000
	Revenue		2.5100	10.0000	5.0000	7.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4220	Capital Outlay on Information and Publicity					
4220 60	Others					
4220 60	101	Buildings	101.0105	10.0000	0.0000	0.0000
4220 60	789	Special Component Plan for Scheduled Caste	69.9991	40.0000	0.0000	0.0000
4220 60	796	Tribal Area sub-plan	64.1400	50.0000	0.0000	0.0000
4220 60	Total:		235.1496	100.0000	0.0000	0.0000
4220	Total:		235.1496	100.0000	0.0000	0.0000
	Total:		235.1496	100.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted		235.1496	100.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		235.1496	100.0000	0.0000	0.0000

Prati Ghare Sushasan

2220	Information and Publicity					
2220 60	Others					
2220 60	001	Direction and Administration	693.9290	100.0000	470.0000	100.0000
2220 60	Total:		693.9290	100.0000	470.0000	100.0000
2220	Total:		693.9290	100.0000	470.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	693.9290	100.0000	470.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Prati Ghare Sushasan</u>	Voted	693.9290	100.0000	470.0000	100.0000
	Revenue	693.9290	100.0000	470.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Film & Television Institute

2220	Information and Publicity					
2220 01	Films					
2220 01	003	Training	57.4100	12.0000	12.0000	62.0000
2220 01	789	Special Component Plan for Scheduled Caste	0.0000	83.0000	83.0000	118.0000
2220 01	796	Tribal Area sub-plan	0.0000	105.0000	105.0000	20.0000
2220 01	Total:		57.4100	200.0000	200.0000	200.0000
2220	Total:		57.4100	200.0000	200.0000	200.0000

	Total:	57.4100	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Film & Television Institute</u>	Voted	57.4100	200.0000	200.0000	200.0000
	Revenue	57.4100	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Health Insurance Scheme for Journalists

2220	Information and Publicity					
2220 60	Others					
2220 60	103	Press Information Services	0.0000	75.0000	25.0000	0.0000
2220 60	Total:		0.0000	75.0000	25.0000	0.0000
2220	Total:		0.0000	75.0000	25.0000	0.0000

	Total:	0.0000	75.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Health Insurance Scheme for Journalists</u>	Voted	0.0000	75.0000	25.0000	0.0000
	Revenue	0.0000	75.0000	25.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ICA Tripura TV Studio Cum Channal

2220	Information and Publicity					
2220 60	Others					
2220 60	111	Community Radio and Television	0.0000	10.0000	0.0000	10.0000
2220 60	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	0.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2220 60 796 Tribal Area sub-plan	0.0000	70.0000	0.0000	20.0000
2220 60 Total:	0.0000	100.0000	0.0000	100.0000
2220 Total:	0.0000	100.0000	0.0000	100.0000
Total:	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000
<u>ICA Tripura TV Studio Cum Channal</u>	Voted	0.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000
Total - Demand:- 17	6832.5586	7085.0000	7316.5100	7048.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6832.5586	7085.0000	7316.5100
	Revenue	6038.6117	6860.0000	7191.5100
	Capital	793.9470	225.0000	125.0000
Grand Total: Demand:- 17	6832.5586	7085.0000	7316.5100	7048.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6832.5586	7085.0000	7316.5100
	Revenue	6038.6117	6860.0000	7191.5100
	Capital	793.9470	225.0000	125.0000
Recovery: Demand:- 17	0.0630	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0630	0.0000	0.0000
	Revenue	0.0630	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Net Amount: Demand:- 17	6832.4956	7085.0000	7316.5100	7048.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6832.4956	7085.0000	7316.5100
	Revenue	6038.5487	6860.0000	7191.5100
	Capital	793.9470	225.0000	125.0000

General Administration (Political)

Demand No : 18

Volume : I

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	1.0106	2.3100	1.8300	1.9400
2235 60	Total:	1.0106	2.3100	1.8300	1.9400
2235	Total:	1.0106	2.3100	1.8300	1.9400
Total:		1.0106	2.3100	1.8300	1.9400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.0106	2.3100	1.8300	1.9400
Revenue		1.0106	2.3100	1.8300	1.9400
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.5085	0.6000	0.8000	0.8000
2235 60	Total:	0.5085	0.6000	0.8000	0.8000
2235	Total:	0.5085	0.6000	0.8000	0.8000
Total:		0.5085	0.6000	0.8000	0.8000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.5085	0.6000	0.8000	0.8000
Revenue		0.5085	0.6000	0.8000	0.8000
Capital		0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	2.5520	3.0000	3.0000	3.0000
2235 60	Total:	2.5520	3.0000	3.0000	3.0000
2235	Total:	2.5520	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	2.5520	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	2.5520	3.0000	3.0000	3.0000
Revenue	2.5520	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	92.6287	119.6900	109.1700	117.0600
2235 60 Total:	92.6287	119.6900	109.1700	117.0600
2235 Total:	92.6287	119.6900	109.1700	117.0600
Total:	92.6287	119.6900	109.1700	117.0600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	92.6287	119.6900	109.1700	117.0600
Revenue	92.6287	119.6900	109.1700	117.0600
Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	10.3019	14.0000	14.0000	15.0000
2235 02 Total:	10.3019	14.0000	14.0000	15.0000
2235 Total:	10.3019	14.0000	14.0000	15.0000
Total:	10.3019	14.0000	14.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Statehood Day</u> Voted	10.3019	14.0000	14.0000	15.0000
Revenue	10.3019	14.0000	14.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Independence Day

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	57.7701	65.0000	80.0000	90.0000
2235 02 Total:	57.7701	65.0000	80.0000	90.0000
2235 Total:	57.7701	65.0000	80.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	57.7701	65.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Independence Day</u>	Voted	57.7701	65.0000	80.0000	90.0000
	Revenue	57.7701	65.0000	80.0000	90.0000
	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	78.4379	100.0000	110.0000	110.0000
2235 02	Total:	78.4379	100.0000	110.0000	110.0000
2235	Total:	78.4379	100.0000	110.0000	110.0000
	Total:	78.4379	100.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>	Voted	78.4379	100.0000	110.0000	110.0000
	Revenue	78.4379	100.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	9.9509	30.0000	26.0000	11.3200
2235 60	Total:	9.9509	30.0000	26.0000	11.3200
2235	Total:	9.9509	30.0000	26.0000	11.3200
	Total:	9.9509	30.0000	26.0000	11.3200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Sainik Welfare</u>	Voted	9.9509	30.0000	26.0000	11.3200
	Revenue	9.9509	30.0000	26.0000	11.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Protocol Affairs

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	267.4231	300.0000	550.0000	500.0000
2235 02	Total:	267.4231	300.0000	550.0000	500.0000
2235	Total:	267.4231	300.0000	550.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	267.4231	300.0000	550.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Protocol Affairs</u> Voted	267.4231	300.0000	550.0000	500.0000
Revenue	267.4231	300.0000	550.0000	500.0000
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	32.7607	31.0000	29.0000	27.0000
2235 60 Total:	32.7607	31.0000	29.0000	27.0000
2235 Total:	32.7607	31.0000	29.0000	27.0000
Total:	32.7607	31.0000	29.0000	27.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	32.7607	31.0000	29.0000	27.0000
Revenue	32.7607	31.0000	29.0000	27.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	0.0000	1.2000	1.2000	1.2000
2235 60 Total:	0.0000	1.2000	1.2000	1.2000
2235 Total:	0.0000	1.2000	1.2000	1.2000
Total:	0.0000	1.2000	1.2000	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	1.2000	1.2000	1.2000
Revenue	0.0000	1.2000	1.2000	1.2000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of National days- Ekta Diwas

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	5.5763	8.0000	8.0000	8.0000
2235 02 Total:	5.5763	8.0000	8.0000	8.0000
2235 Total:	5.5763	8.0000	8.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	5.5763	8.0000	8.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</u> Voted	5.5763	8.0000	8.0000	8.0000
Revenue	5.5763	8.0000	8.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	9.1420	9.2000	9.2000	9.2000
2235 60 Total:	9.1420	9.2000	9.2000	9.2000
2235 Total:	9.1420	9.2000	9.2000	9.2000
Total:	9.1420	9.2000	9.2000	9.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	9.1420	9.2000	9.2000	9.2000
Revenue	9.1420	9.2000	9.2000	9.2000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 18				
	568.0626	684.0000	942.2000	894.5200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	568.0626	684.0000	942.2000	894.5200
Revenue	568.0626	684.0000	942.2000	894.5200
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 18	0.1912	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1912	0.0000	0.0000	0.0000
Revenue	0.1912	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 18	567.8714	684.0000	942.2000	894.5200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	567.8714	684.0000	942.2000	894.5200
Revenue	567.8714	684.0000	942.2000	894.5200
Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : I

DEMAND NO:- 19

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 19

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	108806.9600	108806.9600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	108806.9600	108806.9600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

19 Tribal Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	36914.7243	59937.2000	63735.4400	55050.9600
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	17000.0000	20000.0000	23300.0000	24000.0000
4059	Capital Outlay on Public Works	115.0000	700.0000	3200.0000	5000.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	7103.7775	21809.1400	11605.0000	24756.0000

Total Demand No. 19		61133.5017	102446.3400	101840.4400	108806.9600
----------------------------	--	------------	-------------	-------------	-------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	61133.5017	102446.3400	101840.4400	108806.9600
	Out of which Revenue	53914.7243	79937.2000	87035.4400	79050.9600
	Out of which Capital	7218.7775	22509.1400	14805.0000	29756.0000
	Total Revenue	53914.7243	79937.2000	87035.4400	79050.9600
	Total Capital	7218.7775	22509.1400	14805.0000	29756.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2

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	9.4255	16.8000	16.4800	17.4700	
2225 02	Total:		9.4255	16.8000	16.4800	17.4700	
2225	Total:		9.4255	16.8000	16.4800	17.4700	
Total:			9.4255	16.8000	16.4800	17.4700	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Wages</u> Voted			9.4255	16.8000	16.4800	17.4700	
Revenue			9.4255	16.8000	16.4800	17.4700	
Capital			0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	31.2500	40.0000	40.0000	50.0000	
2225 02	Total:		31.2500	40.0000	40.0000	50.0000	
2225	Total:		31.2500	40.0000	40.0000	50.0000	
Total:			31.2500	40.0000	40.0000	50.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u> Voted			31.2500	40.0000	40.0000	50.0000	
Revenue			31.2500	40.0000	40.0000	50.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	6524.9999	9839.1900	9839.1900	9989.1900	
2225 02	Total:		6524.9999	9839.1900	9839.1900	9989.1900	
2225	Total:		6524.9999	9839.1900	9839.1900	9989.1900	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	6524.9999	9839.1900	9839.1900	9989.1900
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	6524.9999	9839.1900	9839.1900	9989.1900
	Revenue	6524.9999	9839.1900	9839.1900	9989.1900
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02	796 Tribal Area sub-plan	43.2600	210.0000	210.0000	220.0000
4225 02	Total:	43.2600	210.0000	210.0000	220.0000
4225	Total:	43.2600	210.0000	210.0000	220.0000
	Total:	43.2600	210.0000	210.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000

Major Works

	Voted	43.2600	210.0000	210.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	43.2600	210.0000	210.0000	220.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	403.8738	350.0000	350.0000	350.0000
2225 02	Total:	403.8738	350.0000	350.0000	350.0000
2225	Total:	403.8738	350.0000	350.0000	350.0000
	Total:	403.8738	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000

Minor Works

	Voted	403.8738	350.0000	350.0000	350.0000
	Revenue	403.8738	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	881.6747	2000.0000	1466.0000	1117.0000
2225 02	Total:	881.6747	2000.0000	1466.0000	1117.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 Total:	881.6747	2000.0000	1466.0000	1117.0000
Total:	881.6747	2000.0000	1466.0000	1117.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	881.6747	2000.0000	1466.0000	1117.0000
Revenue	881.6747	2000.0000	1466.0000	1117.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u>				
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 796 Tribal Area sub-plan	17000.0000	20000.0000	23300.0000	24000.0000
3604 00 Total:	17000.0000	20000.0000	23300.0000	24000.0000
3604 Total:	17000.0000	20000.0000	23300.0000	24000.0000
Total:	17000.0000	20000.0000	23300.0000	24000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	17000.0000	20000.0000	23300.0000	24000.0000
Revenue	17000.0000	20000.0000	23300.0000	24000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</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	0.0000	5000.0000	5000.0000	5000.0000
2225 02 Total:	0.0000	5000.0000	5000.0000	5000.0000
2225 Total:	0.0000	5000.0000	5000.0000	5000.0000
4225 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	474.0000	15000.0000	5000.0000	15000.0000
4225 02 Total:	474.0000	15000.0000	5000.0000	15000.0000
4225 Total:	474.0000	15000.0000	5000.0000	15000.0000
Total:	474.0000	20000.0000	10000.0000	20000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u> Voted	474.0000	20000.0000	10000.0000	20000.0000
Revenue	0.0000	5000.0000	5000.0000	5000.0000
Capital	474.0000	15000.0000	5000.0000	15000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

NABARD

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	0.0000	2000.0000	1565.0000	0.0000	
2225 02	Total:			0.0000	2000.0000	1565.0000	0.0000
2225	Total:			0.0000	2000.0000	1565.0000	0.0000
4225	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	1083.1820	1000.0000	0.0000	1102.0000	
4225 02	Total:			1083.1820	1000.0000	0.0000	1102.0000
4225	Total:			1083.1820	1000.0000	0.0000	1102.0000
Total:			1083.1820	3000.0000	1565.0000	1102.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>NABARD</u>	Voted			1083.1820	3000.0000	1565.0000	1102.0000
Revenue			0.0000	2000.0000	1565.0000	0.0000	
Capital			1083.1820	1000.0000	0.0000	1102.0000	

State Share of NABARD

4225	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	13.4436	310.1400	141.0000	84.0000	
4225 02	Total:			13.4436	310.1400	141.0000	84.0000
4225	Total:			13.4436	310.1400	141.0000	84.0000
Total:			13.4436	310.1400	141.0000	84.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>State Share of NABARD</u>	Voted			13.4436	310.1400	141.0000	84.0000
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			13.4436	310.1400	141.0000	84.0000	

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	69.3480	80.0000	80.0000	90.0000	
2225 02	Total:			69.3480	80.0000	80.0000	90.0000
2225	Total:			69.3480	80.0000	80.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	69.3480	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u>	Voted	69.3480	80.0000	80.0000	90.0000
	Revenue	69.3480	80.0000	80.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</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	252.6825	254.0000	260.0000	270.0000
2225 02	Total:	252.6825	254.0000	260.0000	270.0000
2225	Total:	252.6825	254.0000	260.0000	270.0000
	Total:	252.6825	254.0000	260.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	252.6825	254.0000	260.0000	270.0000
	Revenue	252.6825	254.0000	260.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</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	1800.3157	2388.2000	2263.5200	2422.5300
2225 02	Total:	1800.3157	2388.2000	2263.5200	2422.5300
2225	Total:	1800.3157	2388.2000	2263.5200	2422.5300
	Total:	1800.3157	2388.2000	2263.5200	2422.5300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1800.3157	2388.2000	2263.5200	2422.5300
	Revenue	1800.3157	2388.2000	2263.5200	2422.5300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80	796 Tribal Area sub-plan	6.0000	20.0000	17.0000	20.0000
2225 80	Total:	6.0000	20.0000	17.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 Total:	6.0000	20.0000	17.0000	20.0000
Total:	6.0000	20.0000	17.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	6.0000	20.0000	17.0000	20.0000
Revenue	6.0000	20.0000	17.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	1090.0700	1562.0000	4000.0000	2100.0000
2225 02	Total:		1090.0700	1562.0000	4000.0000	2100.0000
2225	Total:		1090.0700	1562.0000	4000.0000	2100.0000
4225	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	446.1900	0.0000	0.0000	0.0000
4225 02	Total:		446.1900	0.0000	0.0000	0.0000
4225	Total:		446.1900	0.0000	0.0000	0.0000
	Total:		1536.2600	1562.0000	4000.0000	2100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)</u>	Voted		1536.2600	1562.0000	4000.0000	2100.0000
	Revenue		1090.0700	1562.0000	4000.0000	2100.0000
	Capital		446.1900	0.0000	0.0000	0.0000

CSS - Grants under Proviso to Article 275(1)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	145.0600	479.0000	0.0000	0.0000
2225 02	Total:		145.0600	479.0000	0.0000	0.0000
2225	Total:		145.0600	479.0000	0.0000	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02	Welfare of Scheduled Tribes					
4225 02	796	Tribal Area sub-plan	508.0020	1100.0000	2700.0000	1900.0000
4225 02	Total:		508.0020	1100.0000	2700.0000	1900.0000
4225	Total:		508.0020	1100.0000	2700.0000	1900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	653.0620	1579.0000	2700.0000	1900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Grants under Proviso to Article 275(1)</u> Voted	653.0620	1579.0000	2700.0000	1900.0000
Revenue	145.0600	479.0000	0.0000	0.0000
Capital	508.0020	1100.0000	2700.0000	1900.0000

Professional Services

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	1.8080	84.0000	85.0000	5.0000
2225 02 Total:	1.8080	84.0000	85.0000	5.0000
2225 Total:	1.8080	84.0000	85.0000	5.0000
Total:	1.8080	84.0000	85.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	1.8080	84.0000	85.0000	5.0000
Revenue	1.8080	84.0000	85.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	1.0000	1.0000	1.0000
2225 02 Total:	0.0000	1.0000	1.0000	1.0000
2225 Total:	0.0000	1.0000	1.0000	1.0000
Total:	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>ADC Elections</u> Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

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	80.0000	80.0000	80.0000	90.0000
4225 02 Total:	80.0000	80.0000	80.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4225 Total:	80.0000	80.0000	80.0000	90.0000
Total:	80.0000	80.0000	80.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - ST Development Corporation</u> Voted	80.0000	80.0000	80.0000	90.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	80.0000	80.0000	80.0000	90.0000

Local Bodies (ADC) Sixth Schedule

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	15000.0000	16000.0000	19000.0000	18000.0000
2225 02 Total:	15000.0000	16000.0000	19000.0000	18000.0000
2225 Total:	15000.0000	16000.0000	19000.0000	18000.0000
Total:	15000.0000	16000.0000	19000.0000	18000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Local Bodies (ADC) Sixth Schedule</u> Voted	15000.0000	16000.0000	19000.0000	18000.0000
Revenue	15000.0000	16000.0000	19000.0000	18000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

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	700.0000	850.0000	850.0000	950.0000
2225 02 Total:	700.0000	850.0000	850.0000	950.0000
2225 Total:	700.0000	850.0000	850.0000	950.0000
Total:	700.0000	850.0000	850.0000	950.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</u> Voted	700.0000	850.0000	850.0000	950.0000
Revenue	700.0000	850.0000	850.0000	950.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	71.9120	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4225 02 Total:	71.9120	0.0000	0.0000	0.0000
4225 Total:	71.9120	0.0000	0.0000	0.0000
Total:	71.9120	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted	71.9120	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	71.9120	0.0000	0.0000

Village Committee Election

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	97.3889	1100.0000	825.0100	100.0000
2225 02	Total:		97.3889	1100.0000	825.0100	100.0000
2225	Total:		97.3889	1100.0000	825.0100	100.0000
	Total:		97.3889	1100.0000	825.0100	100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Village Committee Election</u>	Voted		97.3889	1100.0000	825.0100	100.0000
	Revenue		97.3889	1100.0000	825.0100	100.0000
	Capital		0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	0.0000	275.0000	275.0000	300.0000
2225 02	Total:		0.0000	275.0000	275.0000	300.0000
2225	Total:		0.0000	275.0000	275.0000	300.0000
	Total:		0.0000	275.0000	275.0000	300.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Institutional Support for Marketing & Development of Tribal Products/Produce</u>	Voted		0.0000	275.0000	275.0000	300.0000
	Revenue		0.0000	275.0000	275.0000	300.0000
	Capital		0.0000	0.0000	0.0000	0.0000

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			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	60.0000	0.0000
2225 02 Total:	0.0000	0.0000	60.0000	0.0000
2225 Total:	0.0000	0.0000	60.0000	0.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	87.4627	0.0000	0.0000	0.0000
4225 02 Total:	87.4627	0.0000	0.0000	0.0000
4225 Total:	87.4627	0.0000	0.0000	0.0000
Total:	87.4627	0.0000	60.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Package for Tribal Development in Tripura</u> Voted	87.4627	0.0000	60.0000	0.0000
Revenue	0.0000	0.0000	60.0000	0.0000
Capital	87.4627	0.0000	0.0000	0.0000

CSS - Post Matric Scholarship for ST

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	4522.3267	6728.3600	10649.0000	8414.0000
2225 02 Total:	4522.3267	6728.3600	10649.0000	8414.0000
2225 Total:	4522.3267	6728.3600	10649.0000	8414.0000
Total:	4522.3267	6728.3600	10649.0000	8414.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Post Matric Scholarship for ST</u> Voted	4522.3267	6728.3600	10649.0000	8414.0000
Revenue	4522.3267	6728.3600	10649.0000	8414.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for ST

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	810.4241	717.9500	913.0000	645.0000
2225 02 Total:	810.4241	717.9500	913.0000	645.0000
2225 Total:	810.4241	717.9500	913.0000	645.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	810.4241	717.9500	913.0000	645.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for ST</u> Voted	810.4241	717.9500	913.0000	645.0000
Revenue	810.4241	717.9500	913.0000	645.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796	Tribal Area sub-plan	0.0000	40.0000	20.0000
2225 02	Total:		0.0000	40.0000	20.0000
2225	Total:		0.0000	40.0000	20.0000
Total:			0.0000	40.0000	20.0000
Charged			0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989</u> Voted			0.0000	40.0000	20.0000
Revenue			0.0000	40.0000	20.0000
Capital			0.0000	0.0000	0.0000

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796	Tribal Area sub-plan	15.4830	8.0000	8.0000
2225 02	Total:		15.4830	8.0000	8.0000
2225	Total:		15.4830	8.0000	8.0000
Total:			15.4830	8.0000	8.0000
Charged			0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted			15.4830	8.0000	8.0000
Revenue			15.4830	8.0000	8.0000
Capital			0.0000	0.0000	0.0000

Other Capital Expenditure

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	58.0000	64.0000	64.0000
4225 02	Total:		58.0000	64.0000	64.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4225 Total:	58.0000	64.0000	64.0000	70.0000
Total:	58.0000	64.0000	64.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	58.0000	64.0000	64.0000	70.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	58.0000	64.0000	64.0000	70.0000

Outsourcing of Services

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	4.8103	30.0000	30.0000	35.0000
2225 02 Total:	4.8103	30.0000	30.0000	35.0000
2225 Total:	4.8103	30.0000	30.0000	35.0000
Total:	4.8103	30.0000	30.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	4.8103	30.0000	30.0000	35.0000
Revenue	4.8103	30.0000	30.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	3.4775	100.0000	100.0000	110.0000
2225 80 Total:	3.4775	100.0000	100.0000	110.0000
2225 Total:	3.4775	100.0000	100.0000	110.0000
Total:	3.4775	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching to Madhyamik Dropout ST Students in TSP Areas</u> Voted	3.4775	100.0000	100.0000	110.0000
Revenue	3.4775	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	45.9880	60.0000	60.0000	64.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 80 Total:	45.9880	60.0000	60.0000	64.0000	
2225 Total:	45.9880	60.0000	60.0000	64.0000	
	Total:	45.9880	60.0000	60.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching and Allied Scheme</u>	Voted	45.9880	60.0000	60.0000	64.0000
	Revenue	45.9880	60.0000	60.0000	64.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	299.3683	350.0000	350.0000	360.0000
2225 02	Total:		299.3683	350.0000	350.0000	360.0000
2225	Total:		299.3683	350.0000	350.0000	360.0000
	Total:		299.3683	350.0000	350.0000	360.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Special Coaching in Core Subjects for ST Students in TSP Areas</u>	Voted		299.3683	350.0000	350.0000	360.0000
	Revenue		299.3683	350.0000	350.0000	360.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80	General					
2225 80	796	Tribal Area sub-plan	79.9646	100.0000	100.0000	110.0000
2225 80	Total:		79.9646	100.0000	100.0000	110.0000
2225	Total:		79.9646	100.0000	100.0000	110.0000
	Total:		79.9646	100.0000	100.0000	110.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u>	Voted		79.9646	100.0000	100.0000	110.0000
	Revenue		79.9646	100.0000	100.0000	110.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 80	General			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 80 796 Tribal Area sub-plan	99.9877	150.0000	150.0000	155.0000
2225 80 Total:	99.9877	150.0000	150.0000	155.0000
2225 Total:	99.9877	150.0000	150.0000	155.0000
Total:	99.9877	150.0000	150.0000	155.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u> Voted	99.9877	150.0000	150.0000	155.0000
Revenue	99.9877	150.0000	150.0000	155.0000
Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	5.0000	10.0000	10.0000	10.0000
2225 80 Total:	5.0000	10.0000	10.0000	10.0000
2225 Total:	5.0000	10.0000	10.0000	10.0000
Total:	5.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u> Voted	5.0000	10.0000	10.0000	10.0000
Revenue	5.0000	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	299.9933	400.0000	400.0000	440.0000
2225 80 Total:	299.9933	400.0000	400.0000	440.0000
2225 Total:	299.9933	400.0000	400.0000	440.0000
Total:	299.9933	400.0000	400.0000	440.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supply of Furniture and Utensils in TSP Areas</u> Voted	299.9933	400.0000	400.0000	440.0000
Revenue	299.9933	400.0000	400.0000	440.0000
Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	96.3075	130.0000	130.0000	145.0000	
2225 02 Total:	96.3075	130.0000	130.0000	145.0000	
2225 Total:	96.3075	130.0000	130.0000	145.0000	
	Total:	96.3075	130.0000	130.0000	145.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Jhum Chas Sahajya Prakalpa</u>	Voted	96.3075	130.0000	130.0000	145.0000
	Revenue	96.3075	130.0000	130.0000	145.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan	115.0000	700.0000	3200.0000	5000.0000	
4059 80 Total:	115.0000	700.0000	3200.0000	5000.0000	
4059 Total:	115.0000	700.0000	3200.0000	5000.0000	
	Total:	115.0000	700.0000	3200.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	115.0000	700.0000	3200.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	115.0000	700.0000	3200.0000	5000.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000	
2225 02 Total:	0.0000	0.0000	0.0000	20.0000	
2225 Total:	0.0000	0.0000	0.0000	20.0000	
	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</u>	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	65.4389	0.0000	30.0000	0.0000	
2225 02 Total:	65.4389	0.0000	30.0000	0.0000	
2225 Total:	65.4389	0.0000	30.0000	0.0000	
	Total:	65.4389	0.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Voted	65.4389	0.0000	30.0000	0.0000
	Revenue	65.4389	0.0000	30.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	300.0000	0.0000	0.0000	0.0000	
2225 02 Total:	300.0000	0.0000	0.0000	0.0000	
2225 Total:	300.0000	0.0000	0.0000	0.0000	
	Total:	300.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Interest Subvension (Atmanirbhar Tripura)	Voted	300.0000	0.0000	0.0000	0.0000
	Revenue	300.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Economic Development Package of Tribals of Tripura

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	1902.3255	8017.0000	4017.0000	2000.0000	
2225 02 Total:	1902.3255	8017.0000	4017.0000	2000.0000	
2225 Total:	1902.3255	8017.0000	4017.0000	2000.0000	
	Total:	1902.3255	8017.0000	4017.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Special Economic Development Package of Tribals of Tripura	Voted	1902.3255	8017.0000	4017.0000	2000.0000
	Revenue	1902.3255	8017.0000	4017.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan	4238.3252	100.0000	0.0000	0.0000	
4225 02 Total:	4238.3252	100.0000	0.0000	0.0000	
4225 Total:	4238.3252	100.0000	0.0000	0.0000	
	Total:	4238.3252	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	4238.3252	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4238.3252	100.0000	0.0000	0.0000

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	249.9817	275.0000	275.0000	302.0000	
2225 02 Total:	249.9817	275.0000	275.0000	302.0000	
2225 Total:	249.9817	275.0000	275.0000	302.0000	
	Total:	249.9817	275.0000	275.0000	302.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST & SC Students</u>	Voted	249.9817	275.0000	275.0000	302.0000
	Revenue	249.9817	275.0000	275.0000	302.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	99.9500	0.0000	0.0000	700.0000	
2225 02 Total:	99.9500	0.0000	0.0000	700.0000	
2225 Total:	99.9500	0.0000	0.0000	700.0000	
	Total:	99.9500	0.0000	0.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc</u>	Voted	99.9500	0.0000	0.0000	700.0000
	Revenue	99.9500	0.0000	0.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

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	0.0000	1000.0000	410.0000	2990.0000
4225 02	Total:	0.0000	1000.0000	410.0000	2990.0000
4225	Total:	0.0000	1000.0000	410.0000	2990.0000
	Total:	0.0000	1000.0000	410.0000	2990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	1000.0000	410.0000	2990.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	410.0000	2990.0000

Mukhya Mantri Rubber Mission

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	1000.0000	1.0000	0.0000	200.0000
2225 02	Total:	1000.0000	1.0000	0.0000	200.0000
2225	Total:	1000.0000	1.0000	0.0000	200.0000
	Total:	1000.0000	1.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Rubber Mission</u>	Voted	1000.0000	1.0000	0.0000	200.0000
	Revenue	1000.0000	1.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Merit Award Programme and Inter Hostel Competition

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	0.0000	30.7000	30.7000	33.7700
2225 02	Total:	0.0000	30.7000	30.7000	33.7700
2225	Total:	0.0000	30.7000	30.7000	33.7700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	30.7000	30.7000	33.7700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	30.7000	30.7000	33.7700
Revenue	0.0000	30.7000	30.7000	33.7700
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Administrative Cost for ST Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796	Tribal Area sub-plan	0.0000	150.0000	125.0000
2225 02	Total:			0.0000	150.0000
2225	Total:			0.0000	150.0000
	Total:		0.0000	150.0000	125.0000
	Charged		0.0000	0.0000	0.0000
	Voted		0.0000	150.0000	125.0000
	Revenue		0.0000	150.0000	125.0000
	Capital		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	0.0000	100.0000	176.5400
2225 02	Total:			0.0000	100.0000
2225	Total:			0.0000	100.0000
	Total:		0.0000	100.0000	176.5400
	Charged		0.0000	0.0000	0.0000
	Voted		0.0000	100.0000	176.5400
	Revenue		0.0000	100.0000	176.5400
	Capital		0.0000	0.0000	0.0000

PMAY House for surrendered returnees of NLFT(SD)

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02	796	Tribal Area sub-plan	0.0000	145.0000	0.0000
4225 02	Total:			0.0000	145.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4225 Total:	0.0000	145.0000	0.0000	0.0000
Total:	0.0000	145.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>PMAY House for surrendered returnees of NLFT(SD)</u> Voted	0.0000	145.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	145.0000	0.0000	0.0000

Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	200.0000	0.0000	0.0000
2225 02 Total:	0.0000	200.0000	0.0000	0.0000
2225 Total:	0.0000	200.0000	0.0000	0.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	2800.0000	3000.0000	3300.0000
4225 02 Total:	0.0000	2800.0000	3000.0000	3300.0000
4225 Total:	0.0000	2800.0000	3000.0000	3300.0000
Total:	0.0000	3000.0000	3000.0000	3300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.</u> Voted	0.0000	3000.0000	3000.0000	3300.0000
Revenue	0.0000	200.0000	0.0000	0.0000
Capital	0.0000	2800.0000	3000.0000	3300.0000

Janajatiya Gourav Diwas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	168.0000	170.0000
2225 02 Total:	0.0000	0.0000	168.0000	170.0000
2225 Total:	0.0000	0.0000	168.0000	170.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	168.0000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Janajatiya Gourav Diwas</u>				
Voted	0.0000	0.0000	168.0000	170.0000
Revenue	0.0000	0.0000	168.0000	170.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 19	61133.5017	102446.3400	101840.4400	108806.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	61133.5017	102446.3400	101840.4400	108806.9600
Revenue	53914.7243	79937.2000	87035.4400	79050.9600
Capital	7218.7775	22509.1400	14805.0000	29756.0000
Grand Total: Demand:- 19	61133.5017	102446.3400	101840.4400	108806.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	61133.5017	102446.3400	101840.4400	108806.9600
Revenue	53914.7243	79937.2000	87035.4400	79050.9600
Capital	7218.7775	22509.1400	14805.0000	29756.0000

Welfare of SC

Demand No : 20

Volume : I

DEMAND NO:- 20

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 20

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16932.6200	16932.6200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16932.6200	16932.6200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

20 Welfare of SC

2059	Public Works	92.2082	110.0000	110.0000	120.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	3337.2308	11229.6500	11460.1500	11816.6200
4059	Capital Outlay on Public Works	0.0000	0.0000	200.0000	747.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1719.1273	2076.0000	1615.0000	4249.0000

Total Demand No. 20		5148.5663	13415.6500	13385.1500	16932.6200
----------------------------	--	-----------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	5148.5663	13415.6500	13385.1500	16932.6200
	Out of which Revenue	3429.4390	11339.6500	11570.1500	11936.6200
	Out of which Capital	1719.1273	2076.0000	1815.0000	4996.0000
	Total Revenue	3429.4390	11339.6500	11570.1500	11936.6200
	Total Capital	1719.1273	2076.0000	1815.0000	4996.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2

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	19.0048	35.0000	34.0100	36.0500	
2225 01		Total:	19.0048	35.0000	34.0100	36.0500	
2225		Total:	19.0048	35.0000	34.0100	36.0500	
			Total:	19.0048	35.0000	34.0100	36.0500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	19.0048	35.0000	34.0100	36.0500
			Revenue	19.0048	35.0000	34.0100	36.0500
			Capital	0.0000	0.0000	0.0000	0.0000

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	25.0000	25.0000	25.0000	25.0000	
2225 01		Total:	25.0000	25.0000	25.0000	25.0000	
2225		Total:	25.0000	25.0000	25.0000	25.0000	
			Total:	25.0000	25.0000	25.0000	25.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	25.0000	25.0000	25.0000	25.0000
			Revenue	25.0000	25.0000	25.0000	25.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

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	590.1323	750.0000	750.0000	750.0000	
2225 01		Total:	590.1323	750.0000	750.0000	750.0000	
2225		Total:	590.1323	750.0000	750.0000	750.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	590.1323	750.0000	750.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	590.1323	750.0000	750.0000	750.0000
	Revenue	590.1323	750.0000	750.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	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	79.3718	146.0000	117.0000	120.0000	
4225 01		Total:	79.3718	146.0000	117.0000	120.0000	
4225		Total:	79.3718	146.0000	117.0000	120.0000	
		Total:	79.3718	146.0000	117.0000	120.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Major Works</u>		Voted	79.3718	146.0000	117.0000	120.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	79.3718	146.0000	117.0000	120.0000	

State Share

2225	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	549.5000	603.0000	603.0000	619.0000	
2225 01		Total:	549.5000	603.0000	603.0000	619.0000	
2225		Total:	549.5000	603.0000	603.0000	619.0000	
4225	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	0.0000	147.0000	50.0000	218.0000	
4225 01		Total:	0.0000	147.0000	50.0000	218.0000	
4225		Total:	0.0000	147.0000	50.0000	218.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	549.5000	750.0000	653.0000	837.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	549.5000	750.0000	653.0000	837.0000
	Revenue	549.5000	603.0000	603.0000	619.0000
	Capital	0.0000	147.0000	50.0000	218.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789	Special Component Plan for Scheduled Caste	12.0160	20.0000	12.0000
2225 01		Total:	12.0160	20.0000	12.0000
2225		Total:	12.0160	20.0000	12.0000
	Total:		12.0160	20.0000	12.0000
	Charged		0.0000	0.0000	0.0000
<u>Nucleus Budget</u>	Voted		12.0160	20.0000	12.0000
	Revenue		12.0160	20.0000	12.0000
	Capital		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	195.5107	200.0000	200.0000
2225 01		Total:	195.5107	200.0000	200.0000
2225		Total:	195.5107	200.0000	200.0000
	Total:		195.5107	200.0000	200.0000
	Charged		0.0000	0.0000	0.0000
<u>Others</u>	Voted		195.5107	200.0000	200.0000
	Revenue		195.5107	200.0000	200.0000
	Capital		0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789	Special Component Plan for Scheduled Caste	685.9117	895.0000	814.9900
					871.9500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 01 Total:	685.9117	895.0000	814.9900	871.9500	
2225 Total:	685.9117	895.0000	814.9900	871.9500	
	Total:	685.9117	895.0000	814.9900	871.9500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	685.9117	895.0000	814.9900	871.9500
	Revenue	685.9117	895.0000	814.9900	871.9500
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste	92.2082	110.0000	110.0000	120.0000	
2059 80 Total:	92.2082	110.0000	110.0000	120.0000	
2059 Total:	92.2082	110.0000	110.0000	120.0000	
	Total:	92.2082	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of SC Hostels</u>	Voted	92.2082	110.0000	110.0000	120.0000
	Revenue	92.2082	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	1062.1122	2450.0000	2450.0000	3165.0000
2225 01 Total:	1062.1122	2450.0000	2450.0000	3165.0000
2225 Total:	1062.1122	2450.0000	2450.0000	3165.0000
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	834.7096	1050.0000	1050.0000	2110.0000
4225 01 Total:	834.7096	1050.0000	1050.0000	2110.0000
4225 Total:	834.7096	1050.0000	1050.0000	2110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	1896.8218	3500.0000	3500.0000	5275.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Central Assistance</u>				
Voted	1896.8218	3500.0000	3500.0000	5275.0000
Revenue	1062.1122	2450.0000	2450.0000	3165.0000
Capital	834.7096	1050.0000	1050.0000	2110.0000

CSS - Scheme for Development of Scheduled Castes

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01	789 Special Component Plan for Scheduled Caste	0.0000	193.0000	193.0000	236.0000
4225 01	Total:	0.0000	193.0000	193.0000	236.0000
4225	Total:	0.0000	193.0000	193.0000	236.0000
Total:		0.0000	193.0000	193.0000	236.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	193.0000	193.0000	236.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	193.0000	193.0000	236.0000

CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789 Special Component Plan for Scheduled Caste	0.0000	26.0000	26.0000	0.0000
2225 01	Total:	0.0000	26.0000	26.0000	0.0000
2225	Total:	0.0000	26.0000	26.0000	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01	789 Special Component Plan for Scheduled Caste	2.5459	0.0000	0.0000	640.0000
4225 01	Total:	2.5459	0.0000	0.0000	640.0000
4225	Total:	2.5459	0.0000	0.0000	640.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
Total:	2.5459	26.0000	26.0000	640.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>	Voted	2.5459	26.0000	26.0000	640.0000
Revenue	0.0000	26.0000	26.0000	0.0000	
Capital	2.5459	0.0000	0.0000	640.0000	

Professional Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	4.9874	10.0000	7.5000	10.0000	
2225 01	Total:		4.9874	10.0000	7.5000	10.0000	
2225	Total:		4.9874	10.0000	7.5000	10.0000	
Total:			4.9874	10.0000	7.5000	10.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>			Voted	4.9874	10.0000	7.5000	10.0000
Revenue			4.9874	10.0000	7.5000	10.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Grants to PSUs - S.C. Development Corporation

4225	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	190.0000	190.0000	190.0000	210.0000	
4225 01	Total:		190.0000	190.0000	190.0000	210.0000	
4225	Total:		190.0000	190.0000	190.0000	210.0000	
Total:			190.0000	190.0000	190.0000	210.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Grants to PSUs - S.C. Development Corporation</u>			Voted	190.0000	190.0000	190.0000	210.0000
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			190.0000	190.0000	190.0000	210.0000	

CSS - Girls and Boys Hostel for SC

2225	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	0.0000	15.0000	350.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 01 Total:	0.0000	15.0000	350.0000	0.0000
2225 Total:	0.0000	15.0000	350.0000	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	612.5000	350.0000	15.0000	715.0000
4225 01 Total:	612.5000	350.0000	15.0000	715.0000
4225 Total:	612.5000	350.0000	15.0000	715.0000
Total:	612.5000	365.0000	365.0000	715.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Girls and Boys Hostel for SC</u> Voted	612.5000	365.0000	365.0000	715.0000
Revenue	0.0000	15.0000	350.0000	0.0000
Capital	612.5000	350.0000	15.0000	715.0000

CSS - Post Matric Scholarship Scheme to SC

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	30.0000	5445.0000	5445.0000	5445.0000
2225 01 Total:	30.0000	5445.0000	5445.0000	5445.0000
2225 Total:	30.0000	5445.0000	5445.0000	5445.0000
Total:	30.0000	5445.0000	5445.0000	5445.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Post Matric Scholarship Scheme to SC</u> Voted	30.0000	5445.0000	5445.0000	5445.0000
Revenue	30.0000	5445.0000	5445.0000	5445.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for SC Students

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	30.5700	522.0000	522.0000	522.0000
2225 01 Total:	30.5700	522.0000	522.0000	522.0000
2225 Total:	30.5700	522.0000	522.0000	522.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
Total:	30.5700	522.0000	522.0000	522.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Pre Matric Scholarship for SC Students</u>	Voted	30.5700	522.0000	522.0000	522.0000
	Revenue	30.5700	522.0000	522.0000	522.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	13.9200	30.0000	30.0000	46.0000	
2225 01	Total:		13.9200	30.0000	30.0000	46.0000	
2225	Total:		13.9200	30.0000	30.0000	46.0000	
Total:			13.9200	30.0000	30.0000	46.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>			Voted	13.9200	30.0000	30.0000	46.0000
			Revenue	13.9200	30.0000	30.0000	46.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

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	0.6016	2.0000	1.5000	1.5000	
2225 01	Total:		0.6016	2.0000	1.5000	1.5000	
2225	Total:		0.6016	2.0000	1.5000	1.5000	
Total:			0.6016	2.0000	1.5000	1.5000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imburement</u>			Voted	0.6016	2.0000	1.5000	1.5000
			Revenue	0.6016	2.0000	1.5000	1.5000
			Capital	0.0000	0.0000	0.0000	0.0000

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	26.9976	35.0000	35.0000	45.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 01 Total:	26.9976	35.0000	35.0000	45.0000	
2225 Total:	26.9976	35.0000	35.0000	45.0000	
	Total:	26.9976	35.0000	35.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	26.9976	35.0000	35.0000	45.0000
	Revenue	26.9976	35.0000	35.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation

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	0.0000	31.5000	31.5000	20.0000
2225 01	Total:		0.0000	31.5000	31.5000	20.0000
2225	Total:		0.0000	31.5000	31.5000	20.0000
	Total:		0.0000	31.5000	31.5000	20.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation</u>	Voted		0.0000	31.5000	31.5000	20.0000
	Revenue		0.0000	31.5000	31.5000	20.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	200.0000	747.0000
4059 80	Total:		0.0000	0.0000	200.0000	747.0000
4059	Total:		0.0000	0.0000	200.0000	747.0000
	Total:		0.0000	0.0000	200.0000	747.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted		0.0000	0.0000	200.0000	747.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	200.0000	747.0000

Chief Ministers Swanirbhar Parivar Yojana

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 01	Welfare of Scheduled Castes			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 01 789 Special Component Plan for Scheduled Caste	88.8465	110.0000	110.0000	0.0000
2225 01 Total:	88.8465	110.0000	110.0000	0.0000
2225 Total:	88.8465	110.0000	110.0000	0.0000
Total:	88.8465	110.0000	110.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted	88.8465	110.0000	110.0000
	Revenue	88.8465	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.1200	0.1500	0.1500	0.1200
2225 01 Total:	0.1200	0.1500	0.1500	0.1200
2225 Total:	0.1200	0.1500	0.1500	0.1200
Total:	0.1200	0.1500	0.1500	0.1200
	Charged	0.0000	0.0000	0.0000
<u>Honorarium of Tripura State Commission of Safai Karmachari</u>	Voted	0.1200	0.1500	0.1500
	Revenue	0.1200	0.1500	0.1500
	Capital	0.0000	0.0000	0.0000

State Share of Pre- Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	2.0000	0.0000	0.0000	0.0000
2225 01 Total:	2.0000	0.0000	0.0000	0.0000
2225 Total:	2.0000	0.0000	0.0000	0.0000
Total:	2.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>State Share of Pre- Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation</u>	Voted	2.0000	0.0000	0.0000
	Revenue	2.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Augmentation of IT Infrastructure for ST & SC Students

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	25.0000	12.5000	25.0000
2225 01 Total:	0.0000	25.0000	12.5000	25.0000
2225 Total:	0.0000	25.0000	12.5000	25.0000
Total:	0.0000	25.0000	12.5000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	25.0000	12.5000	25.0000
Revenue	0.0000	25.0000	12.5000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 20	5148.5663	13415.6500	13385.1500	16932.6200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5148.5663	13415.6500	13385.1500	16932.6200
Revenue	3429.4390	11339.6500	11570.1500	11936.6200
Capital	1719.1273	2076.0000	1815.0000	4996.0000
Grand Total: Demand:- 20	5148.5663	13415.6500	13385.1500	16932.6200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5148.5663	13415.6500	13385.1500	16932.6200
Revenue	3429.4390	11339.6500	11570.1500	11936.6200
Capital	1719.1273	2076.0000	1815.0000	4996.0000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : I

DEMAND NO:- 21

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 21

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	17874.5000	17874.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	17874.5000	17874.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

21 Food, Civil Supplies & Consumer Affairs

2059	Public Works	24.7037	35.0000	35.0000	40.0000
2408	Food, Storage and Warehousing	3412.6094	4425.0000	4070.7000	4361.6800
3456	Civil Supplies	8417.8641	10170.5000	13165.5000	12495.5000
3475	Other General Economic Services	561.0767	840.5000	772.8000	824.3200
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	150.0000
4408	Capital Outlay on Food Storage and Warehousing	81.1144	302.0000	214.5000	2.0000
5054	Capital Outlay on Roads and Bridges	41.2000	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	32.6502	1.0000	17.2000	1.0000

Total Demand No. 21		12571.2184	15774.0000	18275.7000	17874.5000
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	12571.2184	15774.0000	18275.7000	17874.5000
	Out of which Revenue	12416.2539	15471.0000	18044.0000	17721.5000
	Out of which Capital	154.9645	303.0000	231.7000	153.0000
	Total Revenue	12416.2539	15471.0000	18044.0000	17721.5000
	Total Capital	154.9645	303.0000	231.7000	153.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	001	Direction and Administration	3.9205	7.5200	5.9700	6.4000
2408 01		Total:	3.9205	7.5200	5.9700	6.4000
2408		Total:	3.9205	7.5200	5.9700	6.4000
3475	Other General Economic Services					
3475 00						
3475 00	106	Regulation of Weights and Measures	6.0605	12.5000	9.8000	10.3200
3475 00		Total:	6.0605	12.5000	9.8000	10.3200
3475		Total:	6.0605	12.5000	9.8000	10.3200
		Total:	9.9811	20.0200	15.7700	16.7200
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	9.9811	20.0200	15.7700	16.7200
		Revenue	9.9811	20.0200	15.7700	16.7200
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	001	Direction and Administration	35.0000	45.0000	45.0000	50.0000
2408 01		Total:	35.0000	45.0000	45.0000	50.0000
2408		Total:	35.0000	45.0000	45.0000	50.0000
		Total:	35.0000	45.0000	45.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	35.0000	45.0000	45.0000	50.0000
		Revenue	35.0000	45.0000	45.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	0.0000	78.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	25.5000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	46.5000
4059 80		Total:	0.0000	0.0000	0.0000	150.0000
4059		Total:	0.0000	0.0000	0.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4408 Capital Outlay on Food Storage and Warehousing				
4408 01 Food				
4408 01 800 Other expenditure	0.0000	200.0000	112.5000	0.0000
4408 01 Total:	0.0000	200.0000	112.5000	0.0000
4408 Total:	0.0000	200.0000	112.5000	0.0000

Total:	0.0000	200.0000	112.5000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	200.0000	112.5000	150.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	200.0000	112.5000	150.0000

Minor Works

2059 Public Works				
2059 60 Other Buildings				
2059 60 053 Maintenance and Repairs	24.7037	35.0000	35.0000	40.0000
2059 60 Total:	24.7037	35.0000	35.0000	40.0000
2059 Total:	24.7037	35.0000	35.0000	40.0000

Total:	24.7037	35.0000	35.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	24.7037	35.0000	35.0000	40.0000
Revenue	24.7037	35.0000	35.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

3456 Civil Supplies				
3456 00				
3456 00 103 Consumer Subsidies	0.0000	29.1200	29.1200	36.4000
3456 00 789 Special Component Plan for Scheduled Caste	0.0000	9.5200	9.5200	11.9000
3456 00 796 Tribal Area sub-plan	0.0000	17.3600	17.3600	21.7000
3456 00 Total:	0.0000	56.0000	56.0000	70.0000
3456 Total:	0.0000	56.0000	56.0000	70.0000

Total:	0.0000	56.0000	56.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	0.0000	56.0000	56.0000	70.0000
Revenue	0.0000	56.0000	56.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 101 Rural Godown programmes	0.0000	0.5200	0.5200	0.5200	
4408 02 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700	
4408 02 796 Tribal Area sub-plan	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	
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 337 Roads Works	21.4300	0.0000	0.0000	0.0000	
5054 05 789 Special Component Plan for Scheduled Caste	7.0000	0.0000	0.0000	0.0000	
5054 05 796 Tribal Area sub-plan	12.7700	0.0000	0.0000	0.0000	
5054 05 Total:	41.2000	0.0000	0.0000	0.0000	
5054 Total:	41.2000	0.0000	0.0000	0.0000	
	Total:	41.2000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	41.2000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	41.2000	0.0000	0.0000	0.0000

Others

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration	40.7160	59.5000	59.5000	68.5000
2408 01 Total:	40.7160	59.5000	59.5000	68.5000
2408 Total:	40.7160	59.5000	59.5000	68.5000
3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration	3.5965	4.5000	4.5000	5.5000
3456 00 Total:	3.5965	4.5000	4.5000	5.5000
3456 Total:	3.5965	4.5000	4.5000	5.5000
3475 Other General Economic Services				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
3475 00					
3475 00 106 Regulation of Weights and Measures	23.5274	26.0000	26.0000	26.0000	
3475 00 Total:	23.5274	26.0000	26.0000	26.0000	
3475 Total:	23.5274	26.0000	26.0000	26.0000	
	Total:	67.8399	90.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	67.8399	90.0000	90.0000	100.0000
	Revenue	67.8399	90.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration	3314.0896	4293.9800	3941.2300	4218.2800	
2408 01 Total:	3314.0896	4293.9800	3941.2300	4218.2800	
2408 Total:	3314.0896	4293.9800	3941.2300	4218.2800	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures	531.1510	800.0000	735.0000	785.0000	
3475 00 Total:	531.1510	800.0000	735.0000	785.0000	
3475 Total:	531.1510	800.0000	735.0000	785.0000	
	Total:	3845.2405	5093.9800	4676.2300	5003.2800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	3845.2405	5093.9800	4676.2300	5003.2800
	Revenue	3845.2405	5093.9800	4676.2300	5003.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456 Civil Supplies				
3456 00				
3456 00 103 Consumer Subsidies	4875.0000	4025.0000	4025.0000	4200.0000
3456 00 Total:	4875.0000	4025.0000	4025.0000	4200.0000
3456 Total:	4875.0000	4025.0000	4025.0000	4200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	4875.0000	4025.0000	4025.0000	4200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u>	Voted	4875.0000	4025.0000	4025.0000	4200.0000
	Revenue	4875.0000	4025.0000	4025.0000	4200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

3456	Civil Supplies						
3456	00						
3456	00	001	Direction and Administration	3.0000	5.0000	5.0000	6.0000
3456	00		Total:	3.0000	5.0000	5.0000	6.0000
3456			Total:	3.0000	5.0000	5.0000	6.0000

	Total:	3.0000	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Courts</u>	Voted	3.0000	5.0000	5.0000	6.0000
	Revenue	3.0000	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

5475	Capital Outlay on Other General Economic Services.						
5475	00						
5475	00	102	Civil Supplies	22.9759	0.0000	0.0000	0.0000
5475	00		Total:	22.9759	0.0000	0.0000	0.0000
5475			Total:	22.9759	0.0000	0.0000	0.0000

	Total:	22.9759	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	22.9759	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.9759	0.0000	0.0000	0.0000

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

4408	Capital Outlay on Food Storage and Warehousing						
4408	02		Storage and Warehousing				
4408	02	101	Rural Godown programmes	80.1841	0.5200	0.5200	0.5200
4408	02	789	Special Component Plan for Scheduled Caste	0.6299	0.1700	0.1700	0.1700
4408	02	796	Tribal Area sub-plan	0.3005	0.3100	0.3100	0.3100
4408	02		Total:	81.1144	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4408	Total:		81.1144	1.0000	1.0000	1.0000	
		Total:	81.1144	1.0000	1.0000	1.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
		Voted	81.1144	1.0000	1.0000	1.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	81.1144	1.0000	1.0000	1.0000	
<u>CSS - State Consumer Helpline</u>							
3456	Civil Supplies						
3456	00						
3456	00	104	Consumer Welfare Fund	0.4100	1.0000	1.0000	1.0000
3456	00	Total:		0.4100	1.0000	1.0000	1.0000
3456	Total:			0.4100	1.0000	1.0000	1.0000
		Total:		0.4100	1.0000	1.0000	1.0000
		Charged		0.0000	0.0000	0.0000	0.0000
		Voted		0.4100	1.0000	1.0000	1.0000
		Revenue		0.4100	1.0000	1.0000	1.0000
		Capital		0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of Weights and Measures Infrastructure</u>							
5475	Capital Outlay on Other General Economic Services.						
5475	00						
5475	00	115	Financial Support for Infrastructure Development	0.3500	0.5200	8.9500	0.5200
5475	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	4.4580	0.1700	2.9200	0.1700
5475	00	796		4.8663	0.3100	5.3300	0.3100
5475	00	Total:		9.6742	1.0000	17.2000	1.0000
5475	Total:			9.6742	1.0000	17.2000	1.0000
		Total:		9.6742	1.0000	17.2000	1.0000
		Charged		0.0000	0.0000	0.0000	0.0000
		Voted		9.6742	1.0000	17.2000	1.0000
		Revenue		0.0000	0.0000	0.0000	0.0000
		Capital		9.6742	1.0000	17.2000	1.0000
<u>CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA</u>							
3456	Civil Supplies						
3456	00						
3456	00	103	Consumer Subsidies	1800.9132	3120.0000	3120.0000	3120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
3456 00 789 Special Component Plan for Scheduled Caste	588.7600	1020.0000	1020.0000	1020.0000
3456 00 796 Tribal Area sub-plan	1073.6200	1860.0000	1860.0000	1860.0000
3456 00 Total:	3463.2932	6000.0000	6000.0000	6000.0000
3456 Total:	3463.2932	6000.0000	6000.0000	6000.0000
Total:	3463.2932	6000.0000	6000.0000	6000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3463.2932	6000.0000	6000.0000	6000.0000
Revenue	3463.2932	6000.0000	6000.0000	6000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Consumer Awareness

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	4.9920	6.0000	6.0000	6.0000
3456 00 Total:	4.9920	6.0000	6.0000	6.0000
3456 Total:	4.9920	6.0000	6.0000	6.0000
Total:	4.9920	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.9920	6.0000	6.0000	6.0000
Revenue	4.9920	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	1.9200	3.0000	3.0000	3.0000
3456 00 Total:	1.9200	3.0000	3.0000	3.0000
3456 Total:	1.9200	3.0000	3.0000	3.0000
Total:	1.9200	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.9200	3.0000	3.0000	3.0000
Revenue	1.9200	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration	16.1169	13.0000	13.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2408 01 Total:	16.1169	13.0000	13.0000	12.0000
2408 Total:	16.1169	13.0000	13.0000	12.0000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures	0.3379	2.0000	2.0000	3.0000
3475 00 Total:	0.3379	2.0000	2.0000	3.0000
3475 Total:	0.3379	2.0000	2.0000	3.0000
Total:	16.4548	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	16.4548	15.0000	15.0000	15.0000
Revenue	16.4548	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u>				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 004 Research and evaluation	0.0000	3.0000	3.0000	3.0000
2408 01 Total:	0.0000	3.0000	3.0000	3.0000
2408 Total:	0.0000	3.0000	3.0000	3.0000
Total:	0.0000	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u> Voted	0.0000	3.0000	3.0000	3.0000
Revenue	0.0000	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 101 Procurement and Supply	2.7663	3.0000	3.0000	3.5000
2408 01 Total:	2.7663	3.0000	3.0000	3.5000
2408 Total:	2.7663	3.0000	3.0000	3.5000
Total:	2.7663	3.0000	3.0000	3.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	2.7663	3.0000	3.0000	3.5000
Revenue	2.7663	3.0000	3.0000	3.5000
Capital	0.0000	0.0000	0.0000	0.0000

Remuneration and Perquisites for Consumer Commissions

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund	55.6523	70.0000	65.0000	65.0000	
3456 00 Total:	55.6523	70.0000	65.0000	65.0000	
3456 Total:	55.6523	70.0000	65.0000	65.0000	
	Total:	55.6523	70.0000	65.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Remuneration and Perquisites for Consumer Commissions</u>	Voted	55.6523	70.0000	65.0000	65.0000
	Revenue	55.6523	70.0000	65.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of CSS

3456 Civil Supplies					
3456 00					
3456 00 103 Consumer Subsidies	0.0000	0.0000	1560.0000	1040.0000	
3456 00 104 Consumer Welfare Fund	0.0000	0.0000	0.0000	7.2800	
3456 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	510.0000	342.3800	
3456 00 796 Tribal Area sub-plan	0.0000	0.0000	930.0000	624.3400	
3456 00 Total:	0.0000	0.0000	3000.0000	2014.0000	
3456 Total:	0.0000	0.0000	3000.0000	2014.0000	
	Total:	0.0000	0.0000	3000.0000	2014.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u>	Voted	0.0000	0.0000	3000.0000	2014.0000
	Revenue	0.0000	0.0000	3000.0000	2014.0000
	Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration	5.2000	0.0000	0.0000	0.0000
3456 00 789 Special Component Plan for Scheduled Caste	1.7000	0.0000	0.0000	0.0000
3456 00 796 Tribal Area sub-plan	3.1000	0.0000	0.0000	0.0000
3456 00 Total:	10.0000	0.0000	0.0000	0.0000
3456 Total:	10.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	10.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u>	Voted	10.0000	0.0000	0.0000	0.0000
	Revenue	10.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Computerization of Food Storage Godown

4408	Capital Outlay on Food Storage and Warehousing				
4408 02	Storage and Warehousing				
4408 02	101 Rural Godown programmes	0.0000	52.0000	52.0000	0.0000
4408 02	789 Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	0.0000
4408 02	796 Tribal Area sub-plan	0.0000	31.0000	31.0000	0.0000
4408 02	Total:	0.0000	100.0000	100.0000	0.0000
4408	Total:	0.0000	100.0000	100.0000	0.0000

	Total:	0.0000	100.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Computerization of Food Storage Godown</u>	Voted	0.0000	100.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	0.0000

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

3456	Civil Supplies				
3456 00					
3456 00	104 Consumer Welfare Fund	0.0000	0.0000	0.0000	65.0000
3456 00	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	21.2500
3456 00	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	38.7500
3456 00	Total:	0.0000	0.0000	0.0000	125.0000
3456	Total:	0.0000	0.0000	0.0000	125.0000

	Total:	0.0000	0.0000	0.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)</u>	Voted	0.0000	0.0000	0.0000	125.0000
	Revenue	0.0000	0.0000	0.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total - Demand:- 21	12571.2184	15774.0000	18275.7000	17874.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12571.2184	15774.0000	18275.7000	17874.5000
Revenue	12416.2539	15471.0000	18044.0000	17721.5000
Capital	154.9645	303.0000	231.7000	153.0000
Grand Total: Demand:- 21	12571.2184	15774.0000	18275.7000	17874.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12571.2184	15774.0000	18275.7000	17874.5000
Revenue	12416.2539	15471.0000	18044.0000	17721.5000
Capital	154.9645	303.0000	231.7000	153.0000
Recovery: Demand:- 21	41.2092	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	41.2092	0.0000	0.0000	0.0000
Revenue	0.0092	0.0000	0.0000	0.0000
Capital	41.2000	0.0000	0.0000	0.0000
Net Amount: Demand:- 21	12530.0092	15774.0000	18275.7000	17874.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12530.0092	15774.0000	18275.7000	17874.5000
Revenue	12416.2447	15471.0000	18044.0000	17721.5000
Capital	113.7645	303.0000	231.7000	153.0000

Relief & Rehabilitation

Demand No : 22

Volume : I

DEMAND NO:- 22

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 22

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	10278.0000	10278.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	10278.0000	10278.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

22 Relief & Rehabilitation

2235	Social Security and Welfare	7951.3010	13614.0000	11103.5100	10278.0000
-------------	-----------------------------	-----------	------------	------------	------------

Total Demand No. 22		7951.3010	13614.0000	11103.5100	10278.0000
----------------------------	--	-----------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	7951.3010	13614.0000	11103.5100	10278.0000
	Out of which Revenue	7951.3010	13614.0000	11103.5100	10278.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	7951.3010	13614.0000	11103.5100	10278.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	1.6998	3.2200	3.4700	3.6800
2235 01	Total:	1.6998	3.2200	3.4700	3.6800
2235	Total:	1.6998	3.2200	3.4700	3.6800
	Total:	1.6998	3.2200	3.4700	3.6800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	1.6998	3.2200	3.4700	3.6800
	Revenue	1.6998	3.2200	3.4700	3.6800
	Capital	0.0000	0.0000	0.0000	0.0000

Reang Refugees

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 202	Other Rehabilitation Schemes	1282.2526	2487.0000	2487.0100	1.0000
2235 01	Total:	1282.2526	2487.0000	2487.0100	1.0000
2235	Total:	1282.2526	2487.0000	2487.0100	1.0000
	Total:	1282.2526	2487.0000	2487.0100	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reang Refugees</u>	Voted	1282.2526	2487.0000	2487.0100	1.0000
	Revenue	1282.2526	2487.0000	2487.0100	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	6.7799	12.0000	13.0000	25.0000
2235 01	Total:	6.7799	12.0000	13.0000	25.0000
2235	Total:	6.7799	12.0000	13.0000	25.0000
	Total:	6.7799	12.0000	13.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	6.7799	12.0000	13.0000	25.0000
	Revenue	6.7799	12.0000	13.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Salaries

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	56.2394	74.7800	61.5300	66.3200
2235 01	Total:	56.2394	74.7800	61.5300	66.3200
2235	Total:	56.2394	74.7800	61.5300	66.3200

	Total:	56.2394	74.7800	61.5300	66.3200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	56.2394	74.7800	61.5300	66.3200
	Revenue	56.2394	74.7800	61.5300	66.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 202	Other Rehabilitation Schemes	7.1121	32.0000	33.5000	48.0000
2235 01	Total:	7.1121	32.0000	33.5000	48.0000
2235	Total:	7.1121	32.0000	33.5000	48.0000

	Total:	7.1121	32.0000	33.5000	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	7.1121	32.0000	33.5000	48.0000
	Revenue	7.1121	32.0000	33.5000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	0.0000	5.0000	5.0000	5.0000
2235 01	Total:	0.0000	5.0000	5.0000	5.0000
2235	Total:	0.0000	5.0000	5.0000	5.0000

	Total:	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	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

Temporary shifting of Reang Refugees

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2235 01 Rehabilitation					
2235 01 200 Other Relief Measures	6597.2172	11000.0000	8500.0000	10129.0000	
2235 01 Total:	6597.2172	11000.0000	8500.0000	10129.0000	
2235 Total:	6597.2172	11000.0000	8500.0000	10129.0000	
	Total:	6597.2172	11000.0000	8500.0000	10129.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Temporary shifting of Reang Refugees</u>	Voted	6597.2172	11000.0000	8500.0000	10129.0000
	Revenue	6597.2172	11000.0000	8500.0000	10129.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Grand Total: Demand:- 22	7951.3010	13614.0000	11103.5100	10278.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7951.3010	13614.0000	11103.5100	10278.0000
	Revenue	7951.3010	13614.0000	11103.5100	10278.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayats

Demand No : 23

Volume : I

DEMAND NO:- 23

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 23

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	56497.1500	56497.1500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	56497.1500	56497.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

23 Panchayats

2015	Elections	9.3112	12.0000	12.0000	12.0000
2515	Other Rural Development programmes	36931.4114	43229.3900	42505.9900	44964.1500
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5596.2965	6600.0000	9487.3800	11030.0000
4515	Capital Outlay on other Rural Development Programmes	315.0869	709.2100	588.5200	491.0000

Total Demand No. 23		42852.1060	50550.6000	52593.8900	56497.1500
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	42852.1060	50550.6000	52593.8900	56497.1500
	Out of which Revenue	42537.0191	49841.3900	52005.3700	56006.1500
	Out of which Capital	315.0869	709.2100	588.5200	491.0000
	Total Revenue	42537.0191	49841.3900	52005.3700	56006.1500
	Total Capital	315.0869	709.2100	588.5200	491.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	5.3933	9.1000	7.9700	8.4500
2515 00	Total:		5.3933	9.1000	7.9700	8.4500
2515	Total:		5.3933	9.1000	7.9700	8.4500
Total:			5.3933	9.1000	7.9700	8.4500
Charged			0.0000	0.0000	0.0000	0.0000
Voted			5.3933	9.1000	7.9700	8.4500
Revenue			5.3933	9.1000	7.9700	8.4500
Capital			0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	2100.0000	1650.0000	2400.0000	2500.0000
2515 00	796	Tribal Area sub-plan	1400.0000	1100.0000	1600.0000	1700.0000
2515 00	Total:		3500.0000	2750.0000	4000.0000	4200.0000
2515	Total:		3500.0000	2750.0000	4000.0000	4200.0000
Total:			3500.0000	2750.0000	4000.0000	4200.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			3500.0000	2750.0000	4000.0000	4200.0000
Revenue			3500.0000	2750.0000	4000.0000	4200.0000
Capital			0.0000	0.0000	0.0000	0.0000

Major Works

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	98.8090	29.0000	29.0000	52.0000
4515 00	789	Special Component Plan for Scheduled Caste	8.6600	10.0000	10.0000	17.0000
4515 00	796	Tribal Area sub-plan	17.3600	17.0000	17.0000	31.0000
4515 00	Total:		124.8290	56.0000	56.0000	100.0000
4515	Total:		124.8290	56.0000	56.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	124.8290	56.0000	56.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	124.8290	56.0000	56.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	124.8290	56.0000	56.0000	100.0000

Minor Works

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	0.0000	7.8000	5.7600	8.8400
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	2.5500	2.1200	2.8900
2515	00	796	Tribal Area sub-plan	0.0000	4.6500	3.6200	5.2700
2515	00		Total:	0.0000	15.0000	11.5000	17.0000
2515			Total:	0.0000	15.0000	11.5000	17.0000

	Total:	0.0000	15.0000	11.5000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	15.0000	11.5000	17.0000
	Revenue	0.0000	15.0000	11.5000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515	Other Rural Development programmes						
2515	00						
2515	00	796	Tribal Area sub-plan	1645.8994	2100.0000	2100.0000	2100.0000
2515	00		Total:	1645.8994	2100.0000	2100.0000	2100.0000
2515			Total:	1645.8994	2100.0000	2100.0000	2100.0000

	Total:	1645.8994	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1645.8994	2100.0000	2100.0000	2100.0000
	Revenue	1645.8994	2100.0000	2100.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2515	Other Rural Development programmes						
2515	00						
2515	00	003	Training	0.8772	7.8000	7.8000	7.8000
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	2.5500	2.5500	2.5500
2515	00	796	Tribal Area sub-plan	0.0000	4.6500	4.6500	4.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2515 00 Total:	0.8772	15.0000	15.0000	15.0000
2515 Total:	0.8772	15.0000	15.0000	15.0000
Total:	0.8772	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Training cum Exposure Visit</u> Voted	0.8772	15.0000	15.0000	15.0000
Revenue	0.8772	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	605.1400	742.9300	698.0000	764.0000
2515 00 789 Special Component Plan for Scheduled Caste	149.9988	242.8800	228.0000	250.0000
2515 00 796 Tribal Area sub-plan	264.9873	442.9000	417.0000	456.0000
2515 00 Total:	1020.1261	1428.7100	1343.0000	1470.0000
2515 Total:	1020.1261	1428.7100	1343.0000	1470.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj	84.2400	305.2300	248.0000	182.0000
4515 00 789 Special Component Plan for Scheduled Caste	35.7600	99.7900	81.0000	60.0000
4515 00 796 Tribal Area sub-plan	50.2200	181.9700	148.0000	108.0000
4515 00 Total:	170.2200	586.9900	477.0000	350.0000
4515 Total:	170.2200	586.9900	477.0000	350.0000
Total:	1190.3461	2015.7000	1820.0000	1820.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - RGSA</u> Voted	1190.3461	2015.7000	1820.0000	1820.0000
Revenue	1020.1261	1428.7100	1343.0000	1470.0000
Capital	170.2200	586.9900	477.0000	350.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj	0.0000	0.5200	1.3000	0.5200
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.4300	0.1700
4515 00 796 Tribal Area sub-plan	0.0000	0.3100	0.7900	0.3100
4515 00 Total:	0.0000	1.0000	2.5200	1.0000
4515 Total:	0.0000	1.0000	2.5200	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	1.0000	2.5200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>				
Voted	0.0000	1.0000	2.5200	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	2.5200	1.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments	3370.9080	3678.7170	5249.8100	5397.8600
3604 00 796 Tribal Area sub-plan	2225.3885	2921.2830	4237.5700	4072.1400
3604 00 Total:	5596.2965	6600.0000	9487.3800	9470.0000
3604 Total:	5596.2965	6600.0000	9487.3800	9470.0000
Total:	5596.2965	6600.0000	9487.3800	9470.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u>				
Voted	5596.2965	6600.0000	9487.3800	9470.0000
Revenue	5596.2965	6600.0000	9487.3800	9470.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	0.0000	100.0000	100.0000	1400.0000
2515 00 Total:	0.0000	100.0000	100.0000	1400.0000
2515 Total:	0.0000	100.0000	100.0000	1400.0000
Total:	0.0000	100.0000	100.0000	1400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Election</u>				
Voted	0.0000	100.0000	100.0000	1400.0000
Revenue	0.0000	100.0000	100.0000	1400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	6533.3200	6577.7000	6577.7700	6977.7900
2515 00 796 Tribal Area sub-plan	8166.6800	8222.3000	8222.2300	8722.2100
2515 00 Total:	14700.0000	14800.0000	14800.0000	15700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2515 Total:	14700.0000	14800.0000	14800.0000	15700.0000
Total:	14700.0000	14800.0000	14800.0000	15700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	14700.0000	14800.0000	14800.0000	15700.0000
Revenue	14700.0000	14800.0000	14800.0000	15700.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	67.2379	89.3300	77.0000	84.0000
2515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	15.5480	29.2000	25.0000	28.0000
2515 00 796	29.4480	53.2500	47.0000	50.0000
2515 00 Total:	112.2338	171.7800	149.0000	162.0000
2515 Total:	112.2338	171.7800	149.0000	162.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj	9.3600	33.9100	28.0000	21.0000
4515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	5.0980	11.0900	9.0000	7.0000
4515 00 796	5.5800	20.2200	16.0000	12.0000
4515 00 Total:	20.0380	65.2200	53.0000	40.0000
4515 Total:	20.0380	65.2200	53.0000	40.0000
Total:	132.2718	237.0000	202.0000	202.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	132.2718	237.0000	202.0000	202.0000
Revenue	112.2338	171.7800	149.0000	162.0000
Capital	20.0380	65.2200	53.0000	40.0000

Others

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	46.0899	53.0000	53.0000	53.0000
2515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	15.0737	16.6000	16.6000	16.6000
2515 00 796	27.5221	30.4000	30.4000	30.4000
2515 00 Total:	88.6857	100.0000	100.0000	100.0000
2515 Total:	88.6857	100.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	88.6857	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	88.6857	100.0000	100.0000	100.0000
	Revenue	88.6857	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	14405.9864	19111.9000	17389.0300	18753.5500
2515	00	Total:		14405.9864	19111.9000	17389.0300	18753.5500
2515	Total:			14405.9864	19111.9000	17389.0300	18753.5500
		Total:		14405.9864	19111.9000	17389.0300	18753.5500
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted		14405.9864	19111.9000	17389.0300	18753.5500
		Revenue		14405.9864	19111.9000	17389.0300	18753.5500
		Capital		0.0000	0.0000	0.0000	0.0000

Professional Services

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	1.2985	3.7500	3.7500	6.0000
2515	00	Total:		1.2985	3.7500	3.7500	6.0000
2515	Total:			1.2985	3.7500	3.7500	6.0000
		Total:		1.2985	3.7500	3.7500	6.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>		Voted		1.2985	3.7500	3.7500	6.0000
		Revenue		1.2985	3.7500	3.7500	6.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015	Elections						
2015	00						
2015	00	101	Election Commission	9.3112	12.0000	12.0000	12.0000
2015	00	Total:		9.3112	12.0000	12.0000	12.0000
2015	Total:			9.3112	12.0000	12.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2022-23	2023-24	2023-24	2024-25		
	Total:	9.3112	12.0000	12.0000	12.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to State Election Commission</u>	Voted	9.3112	12.0000	12.0000	12.0000	
	Revenue	9.3112	12.0000	12.0000	12.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Pump Operators under Panchayat Samiti</u>						
2515	Other Rural Development programmes					
2515	00					
2515	00 001	Direction and Administration	681.1265	950.0000	880.0000	0.0000
2515	00	Total:	681.1265	950.0000	880.0000	0.0000
2515	Total:		681.1265	950.0000	880.0000	0.0000
	Total:		681.1265	950.0000	880.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Panchayat Samiti</u>	Voted		681.1265	950.0000	880.0000	0.0000
	Revenue		681.1265	950.0000	880.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Block Advisory Committee</u>						
2515	Other Rural Development programmes					
2515	00					
2515	00 796	Tribal Area sub-plan	471.2562	640.0000	580.0000	0.0000
2515	00	Total:	471.2562	640.0000	580.0000	0.0000
2515	Total:		471.2562	640.0000	580.0000	0.0000
	Total:		471.2562	640.0000	580.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Block Advisory Committee</u>	Voted		471.2562	640.0000	580.0000	0.0000
	Revenue		471.2562	640.0000	580.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>						
2515	Other Rural Development programmes					
2515	00					
2515	00 101	Panchayati Raj	0.0000	8.1500	51.2400	8.1500
2515	00	Total:	0.0000	8.1500	51.2400	8.1500
2515	Total:		0.0000	8.1500	51.2400	8.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	8.1500	51.2400	8.1500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other</u>				
<u>Deposit Works</u>				
Voted	0.0000	8.1500	51.2400	8.1500
Revenue	0.0000	8.1500	51.2400	8.1500
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	5.4742	10.0000	14.0000	11.0000
2515 00 Total:	5.4742	10.0000	14.0000	11.0000
2515 Total:	5.4742	10.0000	14.0000	11.0000
Total:	5.4742	10.0000	14.0000	11.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>				
Voted	5.4742	10.0000	14.0000	11.0000
Revenue	5.4742	10.0000	14.0000	11.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	0.8750	15.0000	11.5000	12.0000
2515 00 Total:	0.8750	15.0000	11.5000	12.0000
2515 Total:	0.8750	15.0000	11.5000	12.0000
Total:	0.8750	15.0000	11.5000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	0.8750	15.0000	11.5000	12.0000
Revenue	0.8750	15.0000	11.5000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	1.0000	0.0000	1.0000
2515 00 Total:	0.0000	1.0000	0.0000	1.0000
2515 Total:	0.0000	1.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Monitoring System (PMS)</u>	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515	Other Rural Development programmes						
2515	00						
2515	00	101	Panchayati Raj	51.8870	52.0000	26.0000	52.0000
2515	00	789	Special Component Plan for Scheduled Caste	16.9850	17.0000	8.5000	17.0000
2515	00	796	Tribal Area sub-plan	30.6036	31.0000	15.5000	31.0000
2515	00		Total:	99.4756	100.0000	50.0000	100.0000
2515			Total:	99.4756	100.0000	50.0000	100.0000

	Total:	99.4756	100.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted	99.4756	100.0000	50.0000	100.0000
	Revenue	99.4756	100.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Scheme

2515	Other Rural Development programmes						
2515	00						
2515	00	101	Panchayati Raj	84.4570	416.0000	416.0000	416.0000
2515	00	789	Special Component Plan for Scheduled Caste	42.9790	136.0000	136.0000	136.0000
2515	00	796	Tribal Area sub-plan	65.2676	248.0000	248.0000	248.0000
2515	00		Total:	192.7036	800.0000	800.0000	800.0000
2515			Total:	192.7036	800.0000	800.0000	800.0000

	Total:	192.7036	800.0000	800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u>	Voted	192.7036	800.0000	800.0000	800.0000
	Revenue	192.7036	800.0000	800.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Amar Sarkar

2515	Other Rural Development programmes						
2515	00						
2515	00	101	Panchayati Raj	0.0000	52.0000	52.0000	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	17.0000
2515 00 796 Tribal Area sub-plan	0.0000	31.0000	31.0000	31.0000
2515 00 Total:	0.0000	100.0000	100.0000	100.0000
2515 Total:	0.0000	100.0000	100.0000	100.0000
Total:	0.0000	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	100.0000	100.0000
Revenue	0.0000	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Assignment of Taxes under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments	0.0000	0.0000	0.0000	291.2000
3604 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	95.2000
3604 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	173.6000
3604 00 Total:	0.0000	0.0000	0.0000	560.0000
3604 Total:	0.0000	0.0000	0.0000	560.0000
Total:	0.0000	0.0000	0.0000	560.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	560.0000
Revenue	0.0000	0.0000	0.0000	560.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	0.0000	0.0000	520.0000
3604 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	170.0000
3604 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	310.0000
3604 00 Total:	0.0000	0.0000	0.0000	1000.0000
3604 Total:	0.0000	0.0000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant-in-Aid under 5th SFC</u>				
Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 23	42852.1060	50550.6000	52593.8900	56497.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42852.1060	50550.6000	52593.8900	56497.1500
Revenue	42537.0191	49841.3900	52005.3700	56006.1500
Capital	315.0869	709.2100	588.5200	491.0000
Grand Total: Demand:- 23	42852.1060	50550.6000	52593.8900	56497.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42852.1060	50550.6000	52593.8900	56497.1500
Revenue	42537.0191	49841.3900	52005.3700	56006.1500
Capital	315.0869	709.2100	588.5200	491.0000
Recovery: Demand:- 23	233.8571	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	233.8571	0.0000	0.0000	0.0000
Revenue	233.8571	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 23	42618.2489	50550.6000	52593.8900	56497.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42618.2489	50550.6000	52593.8900	56497.1500
Revenue	42303.1620	49841.3900	52005.3700	56006.1500
Capital	315.0869	709.2100	588.5200	491.0000

Industries & Commerce

Demand No : 24

Volume : I

DEMAND NO:- 24

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 24

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	24078.0000	24078.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	24078.0000	24078.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

24 Industries & Commerce

2230	Labour, Employment and Skill Development	2285.1326	3090.2000	3015.9000	3405.5000
2406	Forestry and Wild Life	361.1100	655.0000	595.0200	655.0000
2851	Village and Small Industries	4209.6597	6477.8000	6518.0800	6514.5000
2852	Industries	0.0000	166.7500	0.0000	0.0000
2875	Other Industries	75.1402	0.0000	0.0000	0.0000
3453	Foreign Trade and Export Promotion	137.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	2553.5382	7338.0000	958.0000	352.0000
4070	Capital Outlay on Other Administrative Services	1000.0000	1000.0000	1000.1000	500.0000
4552	Capital Outlay on North Eastern Areas	0.0000	1.0000	0.0000	0.0000
4851	Capital Outlay on Village and Small Industries	1776.8240	5181.3000	11062.0000	10044.0000
5453	Capital Outlay on Foreign Trade and Export Promotion	0.0000	373.7000	281.0000	144.0000
5465	Investments in General Financial and Trading Institutions	2403.0000	2163.0000	4678.2500	2463.0000

Total Demand No. 24		14801.4046	26446.7500	28108.3500	24078.0000
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	14801.4046	26446.7500	28108.3500	24078.0000
	Out of which Revenue	7068.0424	10389.7500	10129.0000	10575.0000
	Out of which Capital	7733.3621	16057.0000	17979.3500	13503.0000
	Total Revenue	7068.0424	10389.7500	10129.0000	10575.0000
	Total Capital	7733.3621	16057.0000	17979.3500	13503.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors	2.0963	6.0000	3.5000	3.5000	
2230 03	Total:			2.0963	6.0000	3.5000	3.5000
2230	Total:			2.0963	6.0000	3.5000	3.5000
2851	Village and Small Industries						
2851 00							
2851 00	102	Small Scale Industries	6.2128	10.8000	8.9300	9.6800	
2851 00	Total:			6.2128	10.8000	8.9300	9.6800
2851	Total:			6.2128	10.8000	8.9300	9.6800
Total:				8.3090	16.8000	12.4300	13.1800
Charged				0.0000	0.0000	0.0000	0.0000
Voted				8.3090	16.8000	12.4300	13.1800
Revenue				8.3090	16.8000	12.4300	13.1800
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors	74.9989	250.0000	250.0000	150.0000	
2230 03	Total:			74.9989	250.0000	250.0000	150.0000
2230	Total:			74.9989	250.0000	250.0000	150.0000
Total:				74.9989	250.0000	250.0000	150.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				74.9989	250.0000	250.0000	150.0000
Revenue				74.9989	250.0000	250.0000	150.0000
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors	3.9974	17.0000	6.0000	8.0000	
2230 03	Total:			3.9974	17.0000	6.0000	8.0000
2230	Total:			3.9974	17.0000	6.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	3.9974	17.0000	6.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	3.9974	17.0000	6.0000	8.0000
	Revenue	3.9974	17.0000	6.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	796 Tribal Area sub-plan	8.5382	10.0000	10.0000	10.0000
4059 80	Total:	8.5382	10.0000	10.0000	10.0000
4059	Total:	8.5382	10.0000	10.0000	10.0000

	Total:	8.5382	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	8.5382	10.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.5382	10.0000	10.0000	10.0000

Minor Works

2851	Village and Small Industries				
2851 00					
2851 00	789 Special Component Plan for Scheduled Caste	55.3972	60.0000	45.0000	50.0000
2851 00	Total:	55.3972	60.0000	45.0000	50.0000
2851	Total:	55.3972	60.0000	45.0000	50.0000

	Total:	55.3972	60.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	55.3972	60.0000	45.0000	50.0000
	Revenue	55.3972	60.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00	796 Tribal Area sub-plan	49.5740	50.0000	36.0000	53.0000
4851 00	Total:	49.5740	50.0000	36.0000	53.0000
4851	Total:	49.5740	50.0000	36.0000	53.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	49.5740	50.0000	36.0000	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	49.5740	50.0000	36.0000	53.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	49.5740	50.0000	36.0000	53.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	18.7800	28.0000	29.4000	28.0000
2406 01	789	Special Component Plan for Scheduled Caste	6.1300	10.0000	12.0200	10.0000
2406 01	796	Tribal Area sub-plan	11.2000	17.0000	15.6000	17.0000
2406 01		Total:	36.1100	55.0000	57.0200	55.0000
2406		Total:	36.1100	55.0000	57.0200	55.0000
4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	102	Small scale Industries	0.0000	21.3000	341.0000	495.0000
4851 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	170.0000	191.0000
4851 00	796	Tribal Area sub-plan	0.0000	0.0000	203.0000	295.0000
4851 00		Total:	0.0000	21.3000	714.0000	981.0000
4851		Total:	0.0000	21.3000	714.0000	981.0000
5453	Capital Outlay on Foreign Trade and Export Promotion					
5453 80	General					
5453 80	796	Tribal Area sub-plan	0.0000	373.7000	281.0000	144.0000
5453 80		Total:	0.0000	373.7000	281.0000	144.0000
5453		Total:	0.0000	373.7000	281.0000	144.0000

	Total:	36.1100	450.0000	1052.0200	1180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	36.1100	450.0000	1052.0200	1180.0000
	Revenue	36.1100	55.0000	57.0200	55.0000
	Capital	0.0000	395.0000	995.0000	1125.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5200	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4552 00 796 Tribal Area sub-plan	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
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	0.0000

CSS - NEC

CSS - EAP

4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries	252.7200	1040.0000	884.0000	520.0000
4851 00 789 Special Component Plan for Scheduled Caste	82.6200	340.0000	289.0000	170.0000
4851 00 796 Tribal Area sub-plan	150.6600	620.0000	527.0000	310.0000
4851 00 Total:	486.0000	2000.0000	1700.0000	1000.0000
4851 Total:	486.0000	2000.0000	1700.0000	1000.0000
Total:	486.0000	2000.0000	1700.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	486.0000	2000.0000	1700.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	486.0000	2000.0000	1700.0000	1000.0000

State Share / Contribution of CSS

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	17.6800	26.0000	21.8300	10.0000
2851 00 789 Special Component Plan for Scheduled Caste	5.7800	9.0000	7.1300	4.0000
2851 00 796 Tribal Area sub-plan	10.5400	15.0000	13.0200	6.0000
2851 00 Total:	34.0000	50.0000	41.9800	20.0000
2851 Total:	34.0000	50.0000	41.9800	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	34.0000	50.0000	41.9800	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	34.0000	50.0000	41.9800	20.0000
	Revenue	34.0000	50.0000	41.9800	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	30.0226	64.4000	73.6000	90.0000
2230 03	789	Special Component Plan for Scheduled Caste	9.1882	3.2000	3.2000	0.0000
2230 03	796	Tribal Area sub-plan	16.4064	5.6000	5.6000	0.0000
2230 03		Total:	55.6173	73.2000	82.4000	90.0000
2230		Total:	55.6173	73.2000	82.4000	90.0000
2851	Village and Small Industries					
2851 00						
2851 00	001	Direction and Administration	3.1010	8.1500	6.1100	21.1500
2851 00	102	Small Scale Industries	8.0900	35.8000	27.4400	38.8500
2851 00	200	Other Village Industries	23.8542	0.0000	0.0000	0.0000
2851 00	789	Special Component Plan for Scheduled Caste	16.9671	2.4000	2.4000	0.0000
2851 00	796	Tribal Area sub-plan	14.6108	2.7500	2.7500	0.0000
2851 00	800	Other expenditure	4.4776	12.7000	13.9000	0.0000
2851 00		Total:	71.1007	61.8000	52.6000	60.0000
2851		Total:	71.1007	61.8000	52.6000	60.0000

	Total:	126.7180	135.0000	135.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	126.7180	135.0000	135.0000	150.0000
	Revenue	126.7180	135.0000	135.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	2138.3951	2700.0000	2630.0000	2800.0000
2230 03		Total:	2138.3951	2700.0000	2630.0000	2800.0000
2230		Total:	2138.3951	2700.0000	2630.0000	2800.0000
2851	Village and Small Industries					
2851 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2851 00 001 Direction and Administration	1179.3829	2141.0000	2057.3700	2200.0000	
2851 00 101 Industrial Estates	72.2533	94.2000	94.2000	103.0000	
2851 00 102 Small Scale Industries	227.8695	300.0000	300.0000	332.8200	
2851 00 200 Other Village Industries	18.4279	22.0000	22.0000	25.0000	
2851 00 800 Other expenditure	428.7611	0.0000	0.0000	0.0000	
2851 00 Total:	1926.6948	2557.2000	2473.5700	2660.8200	
2851 Total:	1926.6948	2557.2000	2473.5700	2660.8200	
2875 Other Industries					
2875 60 Other Industries					
2875 60 800 Other expenditure	75.1402	0.0000	0.0000	0.0000	
2875 60 Total:	75.1402	0.0000	0.0000	0.0000	
2875 Total:	75.1402	0.0000	0.0000	0.0000	
	Total:	4140.2301	5257.2000	5103.5700	5460.8200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	4140.2301	5257.2000	5103.5700	5460.8200
	Revenue	4140.2301	5257.2000	5103.5700	5460.8200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>					
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries	9.5282	15.0000	55.0000	60.0000	
2851 00 Total:	9.5282	15.0000	55.0000	60.0000	
2851 Total:	9.5282	15.0000	55.0000	60.0000	
	Total:	9.5282	15.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	9.5282	15.0000	55.0000	60.0000
	Revenue	9.5282	15.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Jute Mills Ltd.</u>					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings	1253.0000	1113.0000	3113.2500	713.0000	
5465 02 Total:	1253.0000	1113.0000	3113.2500	713.0000	
5465 Total:	1253.0000	1113.0000	3113.2500	713.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	1253.0000	1113.0000	3113.2500	713.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Jute Mills Ltd.</u>				
Voted	1253.0000	1113.0000	3113.2500	713.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1253.0000	1113.0000	3113.2500	713.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries				
2851 00				
2851 00 105 Khadi and Village Industries	450.0000	450.0000	450.0000	340.0000
2851 00 Total:	450.0000	450.0000	450.0000	340.0000
2851 Total:	450.0000	450.0000	450.0000	340.0000
Total:	450.0000	450.0000	450.0000	340.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Khadi Development</u>				
Voted	450.0000	450.0000	450.0000	340.0000
Revenue	450.0000	450.0000	450.0000	340.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Small Industries Corporation

5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	500.0000	500.0000	615.0000	500.0000
5465 02 Total:	500.0000	500.0000	615.0000	500.0000
5465 Total:	500.0000	500.0000	615.0000	500.0000
Total:	500.0000	500.0000	615.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Small Industries Corporation</u>				
Voted	500.0000	500.0000	615.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	500.0000	500.0000	615.0000	500.0000

Grants to PSUs - Tripura Tea Development Corporation

5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	650.0000	550.0000	950.0000	1250.0000
5465 02 Total:	650.0000	550.0000	950.0000	1250.0000
5465 Total:	650.0000	550.0000	950.0000	1250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	650.0000	550.0000	950.0000	1250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tea Development Corporation</u>	Voted	650.0000	550.0000	950.0000	1250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	650.0000	550.0000	950.0000	1250.0000

Grants to ITIs

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	789	Special Component Plan for Scheduled Caste	4.0000	4.0000	4.0000	4.0000
2230 03	Total:		4.0000	4.0000	4.0000	4.0000
2230	Total:		4.0000	4.0000	4.0000	4.0000

	Total:	4.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to ITIs</u>	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	407.5378	1000.0000	600.0000	950.0000
2851 00	Total:		407.5378	1000.0000	600.0000	950.0000
2851	Total:		407.5378	1000.0000	600.0000	950.0000

	Total:	407.5378	1000.0000	600.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Incentive to Industrial Units</u>	Voted	407.5378	1000.0000	600.0000	950.0000
	Revenue	407.5378	1000.0000	600.0000	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	468.0000	468.0000	780.0000	884.0000
2851 00	789	Special Component Plan for Scheduled Caste	153.0000	153.0000	255.0000	289.0000
2851 00	796	Tribal Area sub-plan	279.0000	279.0000	465.0000	527.0000
2851 00	Total:		900.0000	900.0000	1500.0000	1700.0000
2851	Total:		900.0000	900.0000	1500.0000	1700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	900.0000	900.0000	1500.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Swabalamban</u>	Voted	900.0000	900.0000	1500.0000	1700.0000
	Revenue	900.0000	900.0000	1500.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	6.0276	40.0000	40.0000	350.0000
2230 03	Total:		6.0276	40.0000	40.0000	350.0000
2230	Total:		6.0276	40.0000	40.0000	350.0000
	Total:		6.0276	40.0000	40.0000	350.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted		6.0276	40.0000	40.0000	350.0000
	Revenue		6.0276	40.0000	40.0000	350.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	796	Tribal Area sub-plan	0.0000	10.0000	10.0000	10.0000
4851 00	Total:		0.0000	10.0000	10.0000	10.0000
4851	Total:		0.0000	10.0000	10.0000	10.0000
	Total:		0.0000	10.0000	10.0000	10.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted		0.0000	10.0000	10.0000	10.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	10.0000	10.0000	10.0000

Land Development

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	789	Special Component Plan for Scheduled Caste	1000.0000	1000.0000	1000.1000	500.0000
4070 00	Total:		1000.0000	1000.0000	1000.1000	500.0000
4070	Total:		1000.0000	1000.0000	1000.1000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	1000.0000	1000.0000	1000.1000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Development</u>	Voted	1000.0000	1000.0000	1000.1000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1000.0000	1000.0000	1000.1000	500.0000

Medical Re-imburement

2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	0.9582	8.0000	6.0000	4.0000
2851	00	Total:		0.9582	8.0000	6.0000	4.0000
2851	Total:			0.9582	8.0000	6.0000	4.0000

	Total:	0.9582	8.0000	6.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.9582	8.0000	6.0000	4.0000
	Revenue	0.9582	8.0000	6.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851	Village and Small Industries						
2851	00						
2851	00	796	Tribal Area sub-plan	48.7836	75.0000	75.0000	75.0000
2851	00	Total:		48.7836	75.0000	75.0000	75.0000
2851	Total:			48.7836	75.0000	75.0000	75.0000

	Total:	48.7836	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>	Voted	48.7836	75.0000	75.0000	75.0000
	Revenue	48.7836	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

3453	Foreign Trade and Export Promotion						
3453	00						
3453	00	796	Tribal Area sub-plan	137.0000	0.0000	0.0000	0.0000
3453	00	Total:		137.0000	0.0000	0.0000	0.0000
3453	Total:			137.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	137.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Foreign Trade</u> Voted	137.0000	0.0000	0.0000	0.0000
Revenue	137.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry	169.0000	312.0000	280.0000	312.0000
2406 01 789 Special Component Plan for Scheduled Caste	55.2400	102.0000	92.0000	102.0000
2406 01 796 Tribal Area sub-plan	100.7600	186.0000	166.0000	186.0000
2406 01 Total:	325.0000	600.0000	538.0000	600.0000
2406 Total:	325.0000	600.0000	538.0000	600.0000
Total:	325.0000	600.0000	538.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Bamboo Mission(NBM) under NMSA</u> Voted	325.0000	600.0000	538.0000	600.0000
Revenue	325.0000	600.0000	538.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan	64.4465	80.0000	80.0000	85.0000
2851 00 Total:	64.4465	80.0000	80.0000	85.0000
2851 Total:	64.4465	80.0000	80.0000	85.0000
Total:	64.4465	80.0000	80.0000	85.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	64.4465	80.0000	80.0000	85.0000
Revenue	64.4465	80.0000	80.0000	85.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	113.8800	83.2000	104.0000	104.0000
2851 00 789 Special Component Plan for Scheduled Caste	37.2300	27.2000	34.0000	34.0000
2851 00 796 Tribal Area sub-plan	67.8900	49.6000	62.0000	62.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2851 00 Total:	219.0000	160.0000	200.0000	200.0000
2851 Total:	219.0000	160.0000	200.0000	200.0000
Total:	219.0000	160.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	219.0000	160.0000	200.0000	200.0000
Revenue	219.0000	160.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	1443.4000	3810.5600	492.9600	177.0000
4059 80 789 Special Component Plan for Scheduled Caste	390.1500	1245.7600	161.1600	59.0000
4059 80 796 Tribal Area sub-plan	711.4500	2271.6800	293.8800	106.0000
4059 80 Total:	2545.0000	7328.0000	948.0000	342.0000
4059 Total:	2545.0000	7328.0000	948.0000	342.0000
Total:	2545.0000	7328.0000	948.0000	342.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2545.0000	7328.0000	948.0000	342.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2545.0000	7328.0000	948.0000	342.0000

CSS - Upgradation of Industrial Training Institute

2852 Industries				
2852 80 General				
2852 80 003 Industrial Education-Research and Training	0.0000	86.0000	0.0000	0.0000
2852 80 789 Special Component Plan for Scheduled Caste	0.0000	28.7500	0.0000	0.0000
2852 80 796 Tribal Area Sub Plan	0.0000	52.0000	0.0000	0.0000
2852 80 Total:	0.0000	166.7500	0.0000	0.0000
2852 Total:	0.0000	166.7500	0.0000	0.0000
Total:	0.0000	166.7500	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	166.7500	0.0000	0.0000
Revenue	0.0000	166.7500	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries	0.0000	260.0000	483.0000	52.0000	
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	159.0000	17.0000	
2851 00 796 Tribal Area sub-plan	0.0000	155.0000	288.0000	31.0000	
2851 00 Total:	0.0000	500.0000	930.0000	100.0000	
2851 Total:	0.0000	500.0000	930.0000	100.0000	
	Total:	0.0000	500.0000	930.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u>	Voted	0.0000	500.0000	930.0000	100.0000
	Revenue	0.0000	500.0000	930.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 789 Special Component Plan for Scheduled Caste	147.0000	100.0000	0.0000	0.0000	
4851 00 Total:	147.0000	100.0000	0.0000	0.0000	
4851 Total:	147.0000	100.0000	0.0000	0.0000	
	Total:	147.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	147.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	147.0000	100.0000	0.0000	0.0000
<u>Fruits Mission</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan	0.0000	50.0000	0.0000	0.0000	
2851 00 Total:	0.0000	50.0000	0.0000	0.0000	
2851 Total:	0.0000	50.0000	0.0000	0.0000	
	Total:	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fruits Mission</u>	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	50.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Mukhya Mantri Rubber Mini Mission

2851	Village and Small Industries						
2851	00						
2851	00	102	Small Scale Industries	0.0000	260.0000	0.0000	0.0000
2851	00	789	Special Component Plan for Scheduled Caste	0.0000	85.0000	0.0000	0.0000
2851	00	796	Tribal Area sub-plan	0.0000	155.0000	0.0000	0.0000
2851	00	Total:		0.0000	500.0000	0.0000	0.0000
2851	Total:			0.0000	500.0000	0.0000	0.0000
Total:				0.0000	500.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Rubber Mini Mission</u>				Voted	0.0000	500.0000	0.0000
Revenue				0.0000	500.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

G-20 Summit

2851	Village and Small Industries						
2851	00						
2851	00	102	Small Scale Industries	16.0000	0.0000	0.0000	0.0000
2851	00	Total:		16.0000	0.0000	0.0000	0.0000
2851	Total:			16.0000	0.0000	0.0000	0.0000
4851	Capital Outlay on Village and Small Industries						
4851	00						
4851	00	102	Small scale Industries	569.0000	0.0000	0.0000	0.0000
4851	00	789	Special Component Plan for Scheduled Caste	186.0300	0.0000	0.0000	0.0000
4851	00	796	Tribal Area sub-plan	339.2200	0.0000	0.0000	0.0000
4851	00	Total:		1094.2500	0.0000	0.0000	0.0000
4851	Total:			1094.2500	0.0000	0.0000	0.0000
Total:				1110.2500	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u>				Voted	1110.2500	0.0000	0.0000
Revenue				16.0000	0.0000	0.0000	0.0000
Capital				1094.2500	0.0000	0.0000	0.0000

Small Industries Development Bank of India (SIDBI)

4851	Capital Outlay on Village and Small Industries						
4851	00						
4851	00	102	Small scale Industries	0.0000	1560.0000	0.0000	0.0000
4851	00	789	Special Component Plan for Scheduled Caste	0.0000	510.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4851 00 796 Tribal Area sub-plan	0.0000	930.0000	0.0000	0.0000
4851 00 Total:	0.0000	3000.0000	0.0000	0.0000
4851 Total:	0.0000	3000.0000	0.0000	0.0000
Total:	0.0000	3000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3000.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	3000.0000	0.0000	0.0000

Special Assistance for Capital Investment (Unity Mall)

4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries	0.0000	0.0000	4472.0000	3640.0000
4851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1464.0000	1190.0000
4851 00 796 Tribal Area sub-plan	0.0000	0.0000	2666.0000	2170.0000
4851 00 Total:	0.0000	0.0000	8602.0000	7000.0000
4851 Total:	0.0000	0.0000	8602.0000	7000.0000
Total:	0.0000	0.0000	8602.0000	7000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	8602.0000	7000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	8602.0000	7000.0000

Development of MSMEs

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	0.0000	0.0000	0.0000	104.0000
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
2851 00 Total:	0.0000	0.0000	0.0000	200.0000
2851 Total:	0.0000	0.0000	0.0000	200.0000
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, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Procurement of Land for Development Purposes

4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	102	Small scale Industries	0.0000	0.0000	0.0000	520.0000
4851 00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	170.0000
4851 00	796		0.0000	0.0000	0.0000	310.0000
4851 00		Total:	0.0000	0.0000	0.0000	1000.0000
4851		Total:	0.0000	0.0000	0.0000	1000.0000
		Total:	0.0000	0.0000	0.0000	1000.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Land for Development Purposes</u>		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
		Total - Demand:- 24	14801.4046	26446.7500	28108.3500	24078.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	14801.4046	26446.7500	28108.3500	24078.0000
		Revenue	7068.0424	10389.7500	10129.0000	10575.0000
		Capital	7733.3621	16057.0000	17979.3500	13503.0000
		Grand Total: Demand:- 24	14801.4046	26446.7500	28108.3500	24078.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	14801.4046	26446.7500	28108.3500	24078.0000
		Revenue	7068.0424	10389.7500	10129.0000	10575.0000
		Capital	7733.3621	16057.0000	17979.3500	13503.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 24	0.0770	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0770	0.0000	0.0000	0.0000
Revenue	0.0770	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 24	14801.3275	26446.7500	28108.3500	24078.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14801.3275	26446.7500	28108.3500	24078.0000
Revenue	7067.9654	10389.7500	10129.0000	10575.0000
Capital	7733.3621	16057.0000	17979.3500	13503.0000

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

Volume : I

DEMAND NO:- 25

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 25

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4217.0000	4217.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4217.0000	4217.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

25 Industries & Commerce (H.H. & Sericulture)

2851	Village and Small Industries	2115.0511	2835.0000	2611.0000	2917.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	10.0000	100.0000
5465	Investments in General Financial and Trading Institutions	1482.0000	1200.0000	1200.0000	1200.0000

Total Demand No. 25		3597.0511	4035.0000	3821.0000	4217.0000
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3597.0511	4035.0000	3821.0000	4217.0000
	Out of which Revenue	2115.0511	2835.0000	2611.0000	2917.0000
	Out of which Capital	1482.0000	1200.0000	1210.0000	1300.0000
	Total Revenue	2115.0511	2835.0000	2611.0000	2917.0000
	Total Capital	1482.0000	1200.0000	1210.0000	1300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2851	Village and Small Industries						
2851	00						
2851	00	107	Sericulture Industries	103.4706	186.2000	174.1700	184.6200
2851	00	Total:		103.4706	186.2000	174.1700	184.6200
2851	Total:			103.4706	186.2000	174.1700	184.6200
Total:				103.4706	186.2000	174.1700	184.6200
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				103.4706	186.2000	174.1700	184.6200
Revenue				103.4706	186.2000	174.1700	184.6200
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	2.3400	5.2000	5.2000	7.7500
2851	00	104	Handicraft Industries	2.3310	5.2000	5.2000	7.7500
2851	00	107	Sericulture Industries	2.3400	5.2000	5.2000	7.7500
2851	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	2.2830	5.1000	5.1000	7.8000
2851	00	796		4.1820	9.3000	9.3000	13.9500
2851	00	Total:		13.4760	30.0000	30.0000	45.0000
2851	Total:			13.4760	30.0000	30.0000	45.0000
Total:				13.4760	30.0000	30.0000	45.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted				13.4760	30.0000	30.0000	45.0000
Revenue				13.4760	30.0000	30.0000	45.0000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	6.9998	16.6700	16.6700	16.6700
2851	00	104	Handicraft Industries	6.9947	16.6600	16.6600	16.6600
2851	00	107	Sericulture Industries	5.9990	16.6700	16.6700	16.6700
2851	00	Total:		19.9935	50.0000	50.0000	50.0000
2851	Total:			19.9935	50.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	19.9935	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	19.9935	50.0000	50.0000	50.0000
	Revenue	19.9935	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851	Village and Small Industries						
2851	00						
2851	00	107	Sericulture Industries	28.7500	2.0000	2.0000	2.0000
2851	00		Total:	28.7500	2.0000	2.0000	2.0000
2851			Total:	28.7500	2.0000	2.0000	2.0000

	Total:	28.7500	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	28.7500	2.0000	2.0000	2.0000
	Revenue	28.7500	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2851	Village and Small Industries						
2851	00						
2851	00	796	Tribal Area sub-plan	30.0000	30.0000	30.0000	30.0000
2851	00		Total:	30.0000	30.0000	30.0000	30.0000
2851			Total:	30.0000	30.0000	30.0000	30.0000

	Total:	30.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	30.0000	30.0000	30.0000	30.0000
	Revenue	30.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	0.5520	5.0000	5.0000	5.0000
2851	00	104	Handicraft Industries	0.0000	10.0000	15.0000	11.0000
2851	00		Total:	0.5520	15.0000	20.0000	16.0000
2851			Total:	0.5520	15.0000	20.0000	16.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.5520	15.0000	20.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	0.5520	15.0000	20.0000	16.0000
	Revenue	0.5520	15.0000	20.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	9.3125	10.3700	11.0700	12.7500
2851	00	103	Handloom Industries	10.6679	11.4400	11.4500	12.7600
2851	00	104	Handicraft Industries	9.3100	10.0900	10.0900	11.2100
2851	00	107	Sericulture Industries	6.7460	9.3500	9.5100	10.7700
2851	00	789	Special Component Plan for Scheduled Caste	11.9608	13.9500	13.7700	15.3700
2851	00	796	Tribal Area sub-plan	21.2337	24.8000	25.1100	27.1400
2851	00		Total:	69.2309	80.0000	81.0000	90.0000
2851			Total:	69.2309	80.0000	81.0000	90.0000

			Total:	69.2309	80.0000	81.0000	90.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	69.2309	80.0000	81.0000	90.0000
			Revenue	69.2309	80.0000	81.0000	90.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	323.7167	410.4000	372.0000	396.0000
2851	00	103	Handloom Industries	564.0203	712.4000	670.0000	716.5000
2851	00	104	Handicraft Industries	196.9599	250.0000	220.0000	239.8800
2851	00	107	Sericulture Industries	762.5125	1040.0000	932.8300	998.0000
2851	00		Total:	1847.2093	2412.8000	2194.8300	2350.3800
2851			Total:	1847.2093	2412.8000	2194.8300	2350.3800

			Total:	1847.2093	2412.8000	2194.8300	2350.3800
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	1847.2093	2412.8000	2194.8300	2350.3800
			Revenue	1847.2093	2412.8000	2194.8300	2350.3800
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	1482.0000	1200.0000	1200.0000	1200.0000
5465 02 Total:	1482.0000	1200.0000	1200.0000	1200.0000
5465 Total:	1482.0000	1200.0000	1200.0000	1200.0000
Total:	1482.0000	1200.0000	1200.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1482.0000	1200.0000	1200.0000	1200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1482.0000	1200.0000	1200.0000	1200.0000

Professional Services

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	0.4606	1.8400	1.8400	1.8500
2851 00 104 Handicraft Industries	0.7594	4.1600	4.1600	4.1500
2851 00 Total:	1.2200	6.0000	6.0000	6.0000
2851 Total:	1.2200	6.0000	6.0000	6.0000
Total:	1.2200	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2200	6.0000	6.0000	6.0000
Revenue	1.2200	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	0.2090	15.0000	15.0000	15.0000
2851 00 Total:	0.2090	15.0000	15.0000	15.0000
2851 Total:	0.2090	15.0000	15.0000	15.0000
Total:	0.2090	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2090	15.0000	15.0000	15.0000
Revenue	0.2090	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2851 00					
2851 00 103 Handloom Industries	0.9398	1.0000	1.0000	1.5000	
2851 00 107 Sericulture Industries	0.0000	7.0000	7.0000	6.5000	
2851 00 Total:	0.9398	8.0000	8.0000	8.0000	
2851 Total:	0.9398	8.0000	8.0000	8.0000	
	Total:	0.9398	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.9398	8.0000	8.0000	8.0000
	Revenue	0.9398	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	0.0000	5.2000	52.0000	
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1.7000	17.0000	
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	3.1000	31.0000	
4059 80 Total:	0.0000	0.0000	10.0000	100.0000	
4059 Total:	0.0000	0.0000	10.0000	100.0000	
	Total:	0.0000	0.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	0.0000	10.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.0000	100.0000

Providing Threads to Tribal Women Weavers

2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	120.0000	
2851 00 Total:	0.0000	0.0000	0.0000	120.0000	
2851 Total:	0.0000	0.0000	0.0000	120.0000	
	Total:	0.0000	0.0000	0.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Providing Threads to Tribal Women Weavers</u>	Voted	0.0000	0.0000	0.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total - Demand:- 25	3597.0511	4035.0000	3821.0000	4217.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3597.0511	4035.0000	3821.0000	4217.0000
Revenue	2115.0511	2835.0000	2611.0000	2917.0000
Capital	1482.0000	1200.0000	1210.0000	1300.0000
Grand Total: Demand:- 25	3597.0511	4035.0000	3821.0000	4217.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3597.0511	4035.0000	3821.0000	4217.0000
Revenue	2115.0511	2835.0000	2611.0000	2917.0000
Capital	1482.0000	1200.0000	1210.0000	1300.0000
Recovery: Demand:- 25	0.3013	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3013	0.0000	0.0000	0.0000
Revenue	0.3013	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 25	3596.7498	4035.0000	3821.0000	4217.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3596.7498	4035.0000	3821.0000	4217.0000
Revenue	2114.7498	2835.0000	2611.0000	2917.0000
Capital	1482.0000	1200.0000	1210.0000	1300.0000

Fisheries

Demand No : 26

Volume : I

DEMAND NO:- 26

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 26

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16006.0000	16006.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16006.0000	16006.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

26 Fisheries

2405 Fisheries	6252.1127	8714.3400	9437.2500	9288.0000
2552 North Eastern Areas	0.0000	1.0000	1.0000	1.0000
4059 Capital Outlay on Public Works	0.0000	150.0000	150.0000	75.0000
4405 Capital Outlay on Fisheries	1447.7727	3072.4100	1660.7000	6642.0000

Total Demand No. 26	7699.8854	11937.7500	11248.9500	16006.0000
----------------------------	-----------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	7699.8854	11937.7500	11248.9500	16006.0000
	Out of which Revenue	6252.1127	8715.3400	9438.2500	9289.0000
	Out of which Capital	1447.7727	3222.4100	1810.7000	6717.0000
	Total Revenue	6252.1127	8715.3400	9438.2500	9289.0000
	Total Capital	1447.7727	3222.4100	1810.7000	6717.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	31.0602	56.0000	53.6300	56.8500	
2405 00 Total:	31.0602	56.0000	53.6300	56.8500	
2405 Total:	31.0602	56.0000	53.6300	56.8500	
	Total:	31.0602	56.0000	53.6300	56.8500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	31.0602	56.0000	53.6300	56.8500
	Revenue	31.0602	56.0000	53.6300	56.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	24.9991	26.0000	19.5000	26.0000	
2405 00 Total:	24.9991	26.0000	19.5000	26.0000	
2405 Total:	24.9991	26.0000	19.5000	26.0000	
	Total:	24.9991	26.0000	19.5000	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	24.9991	26.0000	19.5000	26.0000
	Revenue	24.9991	26.0000	19.5000	26.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	39.8656	52.0000	52.0000	55.0000
2405 00 789 Special Component Plan for Scheduled Caste	14.2518	17.0000	17.0000	20.0000
2405 00 796 Tribal Area sub-plan	25.2452	31.0000	31.0000	35.0000
2405 00 Total:	79.3626	100.0000	100.0000	110.0000
2405 Total:	79.3626	100.0000	100.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	79.3626	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	79.3626	100.0000	100.0000	110.0000
	Revenue	79.3626	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	369.4965	421.0000	435.0000	475.0000
2405 00	Total:	369.4965	421.0000	435.0000	475.0000
2405	Total:	369.4965	421.0000	435.0000	475.0000

	Total:	369.4965	421.0000	435.0000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	369.4965	421.0000	435.0000	475.0000
	Revenue	369.4965	421.0000	435.0000	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2405 Fisheries					
2405 00					
2405 00 109	Extension and Training	0.0000	10.0000	10.0000	12.0000
2405 00	Total:	0.0000	10.0000	10.0000	12.0000
2405	Total:	0.0000	10.0000	10.0000	12.0000

	Total:	0.0000	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Training cum Exposure Visit</u>	Voted	0.0000	10.0000	10.0000	12.0000
	Revenue	0.0000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	75.9400	150.0000	174.8500	311.0000
2405 00 789	Special Component Plan for Scheduled Caste	24.8296	56.0000	58.0000	104.0000
2405 00 796	Tribal Area sub-plan	45.2826	94.0000	105.1500	188.0000
2405 00	Total:	146.0522	300.0000	338.0000	603.0000
2405	Total:	146.0522	300.0000	338.0000	603.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	146.0522	300.0000	338.0000	603.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	146.0522	300.0000	338.0000	603.0000
	Revenue	146.0522	300.0000	338.0000	603.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552	North Eastern Areas						
2552	00						
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5200	0.5200	0.5200
2552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
2552	00	796	Tribal Area sub-plan	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

	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	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	130.0000	140.0000	140.0000	150.0000
2405	00		Total:	130.0000	140.0000	140.0000	150.0000
2405			Total:	130.0000	140.0000	140.0000	150.0000

	Total:	130.0000	140.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	130.0000	140.0000	140.0000	150.0000
	Revenue	130.0000	140.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405	Capital Outlay on Fisheries						
4405	00						
4405	00	101	Inland Fisheries	371.6115	1025.0000	851.6800	1230.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4405 00 789 Special Component Plan for Scheduled Caste	66.8497	337.0000	361.0700	402.5000
4405 00 796 Tribal Area sub-plan	438.5415	615.0000	432.9500	733.5000
4405 00 Total:	877.0027	1977.0000	1645.7000	2366.0000
4405 Total:	877.0027	1977.0000	1645.7000	2366.0000
Total:	877.0027	1977.0000	1645.7000	2366.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	877.0027	1977.0000	1645.7000	2366.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	877.0027	1977.0000	1645.7000	2366.0000

Others

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	44.5852	49.2000	49.3500	56.7500
2405 00 109 Extension and Training	4.2599	4.3000	4.1500	4.4000
2405 00 789 Special Component Plan for Scheduled Caste	15.9354	19.5500	19.5500	21.7800
2405 00 796 Tribal Area sub-plan	29.0980	36.9500	36.9500	37.0700
2405 00 Total:	93.8786	110.0000	110.0000	120.0000
2405 Total:	93.8786	110.0000	110.0000	120.0000
Total:	93.8786	110.0000	110.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	93.8786	110.0000	110.0000	120.0000
Revenue	93.8786	110.0000	110.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	4015.8327	5355.0000	4954.3700	5292.1500
2405 00 Total:	4015.8327	5355.0000	4954.3700	5292.1500
2405 Total:	4015.8327	5355.0000	4954.3700	5292.1500
Total:	4015.8327	5355.0000	4954.3700	5292.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4015.8327	5355.0000	4954.3700	5292.1500
Revenue	4015.8327	5355.0000	4954.3700	5292.1500
Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2405 Fisheries					
2405 00					
2405 00 101 Inland fisheries	336.7882	0.0000	0.0000	0.0000	
2405 00 789 Special Component Plan for Scheduled Caste	112.2000	0.0000	0.0000	0.0000	
2405 00 796 Tribal Area sub-plan	204.4654	0.0000	0.0000	0.0000	
2405 00 Total:	653.4536	0.0000	0.0000	0.0000	
2405 Total:	653.4536	0.0000	0.0000	0.0000	
	Total:	653.4536	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Pisciculture Development</u>	Voted	653.4536	0.0000	0.0000	0.0000
	Revenue	653.4536	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries					
2405 00					
2405 00 109 Extension and Training	5.1867	6.2400	6.2400	7.0000	
2405 00 789 Special Component Plan for Scheduled Caste	1.4500	2.0400	2.0400	2.5000	
2405 00 796 Tribal Area sub-plan	3.0997	3.7200	3.7200	4.5000	
2405 00 Total:	9.7364	12.0000	12.0000	14.0000	
2405 Total:	9.7364	12.0000	12.0000	14.0000	
	Total:	9.7364	12.0000	12.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	9.7364	12.0000	12.0000	14.0000
	Revenue	9.7364	12.0000	12.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	43.5000	12.3500	12.3500	8.0000
2405 00 789 Special Component Plan for Scheduled Caste	23.6600	4.0400	4.0400	10.0000
2405 00 796 Tribal Area sub-plan	27.8400	7.3600	7.3600	6.0000
2405 00 Total:	95.0000	23.7500	23.7500	24.0000
2405 Total:	95.0000	23.7500	23.7500	24.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	95.0000	23.7500	23.7500	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Development of Fisheries</u>				
Voted	95.0000	23.7500	23.7500	24.0000
Revenue	95.0000	23.7500	23.7500	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	0.2500	0.5200	0.5200	0.5200
2405 00 789 Special Component Plan for Scheduled Caste	0.0900	0.1700	0.1700	0.1700
2405 00 796 Tribal Area sub-plan	0.1440	0.3100	0.3100	0.3100
2405 00 Total:	0.4840	1.0000	1.0000	1.0000
2405 Total:	0.4840	1.0000	1.0000	1.0000
Total:	0.4840	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of NFDB Projects in Tripura</u>				
Voted	0.4840	1.0000	1.0000	1.0000
Revenue	0.4840	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4405 Capital Outlay on Fisheries				
4405 00				
4405 00 001 Direction and Administration	0.0000	15.0000	15.0000	20.0000
4405 00 Total:	0.0000	15.0000	15.0000	20.0000
4405 Total:	0.0000	15.0000	15.0000	20.0000
Total:	0.0000	15.0000	15.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>				
Voted	0.0000	15.0000	15.0000	20.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	15.0000	15.0000	20.0000

Medical Re-imburement

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	11.0912	10.0000	10.0000	10.0000
2405 00 Total:	11.0912	10.0000	10.0000	10.0000
2405 Total:	11.0912	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	11.0912	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	11.0912	10.0000	10.0000	10.0000
	Revenue	11.0912	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries						
2405 00						
2405 00	101	Inland fisheries	208.7440	0.0000	0.0000	0.0000
2405 00	789	Special Component Plan for Scheduled Caste	72.7994	0.0000	0.0000	0.0000
2405 00	796	Tribal Area sub-plan	123.9425	0.0000	0.0000	0.0000
2405 00		Total:	405.4859	0.0000	0.0000	0.0000
2405		Total:	405.4859	0.0000	0.0000	0.0000
		Total:	405.4859	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>		Voted	405.4859	0.0000	0.0000	0.0000
		Revenue	405.4859	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries						
2405 00						
2405 00	101	Inland fisheries	35.9300	652.4000	1040.0000	553.2000
2405 00	789	Special Component Plan for Scheduled Caste	130.2500	239.1900	340.0000	180.9000
2405 00	796	Tribal Area sub-plan	0.0000	428.0000	620.0000	329.9000
2405 00		Total:	166.1800	1319.5900	2000.0000	1064.0000
2405		Total:	166.1800	1319.5900	2000.0000	1064.0000
4405 Capital Outlay on Fisheries						
4405 00						
4405 00	101	Inland Fisheries	0.0000	387.6000	0.0000	2212.8000
4405 00	789	Special Component Plan for Scheduled Caste	0.0000	100.8100	0.0000	723.6000
4405 00	796	Tribal Area sub-plan	570.7700	192.0000	0.0000	1319.6000
4405 00		Total:	570.7700	680.4100	0.0000	4256.0000
4405		Total:	570.7700	680.4100	0.0000	4256.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	736.9500	2000.0000	2000.0000	5320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Matsya Sampada Yojana (PMMSY)</u>	Voted	736.9500	2000.0000	2000.0000	5320.0000
	Revenue	166.1800	1319.5900	2000.0000	1064.0000
	Capital	570.7700	680.4100	0.0000	4256.0000

Cost for Cage Culture Project

2405 Fisheries						
2405 00						
2405 00	121	Welfare Schemes for Fishermen	7.6999	15.6000	15.6000	5.0000
2405 00	789	Special Component Plan for Scheduled Caste	4.9500	5.1000	5.1000	1.8000
2405 00	796	Tribal Area sub-plan	7.3500	9.3000	9.3000	3.2000
2405 00		Total:	19.9999	30.0000	30.0000	10.0000
2405		Total:	19.9999	30.0000	30.0000	10.0000

	Total:	19.9999	30.0000	30.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost for Cage Culture Project</u>	Voted	19.9999	30.0000	30.0000	10.0000
	Revenue	19.9999	30.0000	30.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works						
4059 80 General						
4059 80	051	Construction	0.0000	78.0000	78.0000	39.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	25.5000	25.5000	12.7500
4059 80	796	Tribal Area sub-plan	0.0000	46.5000	46.5000	23.2500
4059 80		Total:	0.0000	150.0000	150.0000	75.0000
4059		Total:	0.0000	150.0000	150.0000	75.0000

	Total:	0.0000	150.0000	150.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	150.0000	150.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	150.0000	75.0000

Mukhya Mantri Matsya Bikash Yojana

2405 Fisheries
2405 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2405 00 101 Inland fisheries	0.0000	0.0000	592.3200	669.0000	
2405 00 109 Extension and Training	0.0000	416.0000	25.5000	16.0000	
2405 00 789 Special Component Plan for Scheduled Caste	0.0000	136.0000	215.4600	225.0000	
2405 00 796 Tribal Area sub-plan	0.0000	248.0000	366.7200	410.0000	
2405 00 Total:	0.0000	800.0000	1200.0000	1320.0000	
2405 Total:	0.0000	800.0000	1200.0000	1320.0000	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 001 Direction and Administration	0.0000	208.0000	0.0000	0.0000	
4405 00 789 Special Component Plan for Scheduled Caste	0.0000	68.0000	0.0000	0.0000	
4405 00 796 Tribal Area sub-plan	0.0000	124.0000	0.0000	0.0000	
4405 00 Total:	0.0000	400.0000	0.0000	0.0000	
4405 Total:	0.0000	400.0000	0.0000	0.0000	
	Total:	0.0000	1200.0000	1200.0000	1320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Matsya Bikash Yojana</u>	Voted	0.0000	1200.0000	1200.0000	1320.0000
	Revenue	0.0000	800.0000	1200.0000	1320.0000
	Capital	0.0000	400.0000	0.0000	0.0000
	Total - Demand:- 26	7699.8854	11937.7500	11248.9500	16006.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7699.8854	11937.7500	11248.9500	16006.0000
	Revenue	6252.1127	8715.3400	9438.2500	9289.0000
	Capital	1447.7727	3222.4100	1810.7000	6717.0000
	Grand Total: Demand:- 26	7699.8854	11937.7500	11248.9500	16006.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7699.8854	11937.7500	11248.9500	16006.0000
	Revenue	6252.1127	8715.3400	9438.2500	9289.0000
	Capital	1447.7727	3222.4100	1810.7000	6717.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 26	1.4143	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.4143	0.0000	0.0000	0.0000
Revenue	1.4143	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 26	7698.4711	11937.7500	11248.9500	16006.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7698.4711	11937.7500	11248.9500	16006.0000
Revenue	6250.6984	8715.3400	9438.2500	9289.0000
Capital	1447.7727	3222.4100	1810.7000	6717.0000

Agriculture and Farmers Welfare

Demand No : 27

Volume : I

DEMAND NO:- 27

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 27

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	55739.2000	55739.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	55739.2000	55739.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

27 **Agriculture and Farmers Welfare**

2401	Crop Husbandry	34973.8363	50918.7600	46246.8900	44236.7000
2408	Food, Storage and Warehousing	156.7731	247.0000	269.0000	251.0000
2415	Agricultural Research and Education	71.1622	72.3100	72.3100	83.3100
4059	Capital Outlay on Public Works	137.7615	205.0000	0.0000	0.0000
4401	Capital Outlay on Crop Husbandry	1059.0590	1689.9800	2103.2400	4549.9900
4408	Capital Outlay on Food Storage and Warehousing	214.9583	952.8400	527.4000	194.6400
4435	Capital Outlay on Other Agricultural Programmes	2697.6133	5158.8100	4702.5100	5119.5600
4552	Capital Outlay on North Eastern Areas	1123.8856	1.3000	0.0000	1304.0000

Total Demand No. 27		40435.0492	59246.0000	53921.3500	55739.2000
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	40435.0492	59246.0000	53921.3500	55739.2000
	Out of which Revenue	35201.7716	51238.0700	46588.2000	44571.0100
	Out of which Capital	5233.2777	8007.9300	7333.1500	11168.1900
	Total Revenue	35201.7716	51238.0700	46588.2000	44571.0100
	Total Capital	5233.2777	8007.9300	7333.1500	11168.1900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	41.3740	92.4000	53.1000	56.2900
2401	00		Total:	41.3740	92.4000	53.1000	56.2900
2401			Total:	41.3740	92.4000	53.1000	56.2900
			Total:	41.3740	92.4000	53.1000	56.2900
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	41.3740	92.4000	53.1000	56.2900
			Revenue	41.3740	92.4000	53.1000	56.2900
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	172.8900	200.0000	225.0000	112.3200
2401	00	789	Special Component Plan for Scheduled Caste	42.4900	50.0000	59.0000	36.7200
2401	00	796	Tribal Area sub-plan	62.0000	100.0000	116.0000	66.9600
2401	00		Total:	277.3800	350.0000	400.0000	216.0000
2401			Total:	277.3800	350.0000	400.0000	216.0000
2408	Food, Storage and Warehousing						
2408	02		Storage and Warehousing				
2408	02	789	Special Component Plan for Scheduled Caste	18.9400	50.0000	50.0000	57.6000
2408	02	796	Tribal Area sub-plan	48.6800	100.0000	100.0000	86.4000
2408	02		Total:	67.6200	150.0000	150.0000	144.0000
2408			Total:	67.6200	150.0000	150.0000	144.0000
			Total:	345.0000	500.0000	550.0000	360.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	345.0000	500.0000	550.0000	360.0000
			Revenue	345.0000	500.0000	550.0000	360.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	0.8366	1.5300	1.7800	1.8700

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2401	00	789	Special Component Plan for Scheduled Caste	0.2884	0.5400	0.6300	0.6100
2401	00	796	Tribal Area sub-plan	0.5078	0.9300	1.0900	1.1200
2401	00		Total:	1.6328	3.0000	3.5000	3.6000
2401			Total:	1.6328	3.0000	3.5000	3.6000
			Total:	1.6328	3.0000	3.5000	3.6000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>			Voted	1.6328	3.0000	3.5000	3.6000
			Revenue	1.6328	3.0000	3.5000	3.6000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>							
2401			Crop Husbandry				
2401	00						
2401	00	103	Seeds	443.9674	1000.0000	1500.0000	1500.0000
2401	00	105	Manures and Fertilisers	2131.0303	4000.0000	3500.0000	3500.0000
2401	00		Total:	2574.9977	5000.0000	5000.0000	5000.0000
2401			Total:	2574.9977	5000.0000	5000.0000	5000.0000
			Total:	2574.9977	5000.0000	5000.0000	5000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>			Voted	2574.9977	5000.0000	5000.0000	5000.0000
			Revenue	2574.9977	5000.0000	5000.0000	5000.0000
			Capital	0.0000	0.0000	0.0000	0.0000
			Recovery of Scheme	0.0000	5000.0000	5000.0000	5000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>			Voted	0.0000	5000.0000	5000.0000	5000.0000
			Revenue	0.0000	5000.0000	5000.0000	5000.0000
			Capital	0.0000	0.0000	0.0000	0.0000
			Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>			Voted	2574.9977	0.0000	0.0000	0.0000
			Revenue	2574.9977	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>							
4401			Capital Outlay on Crop Husbandry				
4401	00						
4401	00	113	Agricultural Engineering	0.0000	0.0000	0.0000	72.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4401	00	789	Special Component Plan for Scheduled Caste	10.8112	36.0000	36.0000	23.8000
4401	00	796	Tribal Area sub-plan	22.9993	62.0000	62.0000	43.4000
4401	00	800	Other expenditure	21.4465	77.0000	77.0000	0.0000
4401	00		Total:	55.2570	175.0000	175.0000	140.0000
4401			Total:	55.2570	175.0000	175.0000	140.0000
4435			Capital Outlay on Other Agricultural Programmes				
4435	01		Marketing and Quality Control				
4435	01	101	Marketing facilities	0.0000	25.0000	25.0000	41.6000
4435	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	13.6000
4435	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	24.8000
4435	01		Total:	0.0000	25.0000	25.0000	80.0000
4435			Total:	0.0000	25.0000	25.0000	80.0000
			Total:	55.2570	200.0000	200.0000	220.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>			Voted	55.2570	200.0000	200.0000	220.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	55.2570	200.0000	200.0000	220.0000

Minor Works

2401			Crop Husbandry				
2401	00						
2401	00	001	Direction and Administration	16.2185	25.0000	33.0000	98.8000
2401	00	789	Special Component Plan for Scheduled Caste	5.5242	10.0000	10.0000	32.3000
2401	00	796	Tribal Area sub-plan	9.8518	13.0000	13.0000	58.9000
2401	00		Total:	31.5945	48.0000	56.0000	190.0000
2401			Total:	31.5945	48.0000	56.0000	190.0000
2408			Food, Storage and Warehousing				
2408	02		Storage and Warehousing				
2408	02	101	Rural Godowns Programme	31.9993	35.0000	43.0000	41.6000
2408	02	789	Special Component Plan for Scheduled Caste	12.8012	15.0000	20.0000	13.6000
2408	02	796	Tribal Area sub-plan	19.9962	22.0000	31.0000	24.8000
2408	02		Total:	64.7968	72.0000	94.0000	80.0000
2408			Total:	64.7968	72.0000	94.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	96.3913	120.0000	150.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	96.3913	120.0000	150.0000	270.0000
	Revenue	96.3913	120.0000	150.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401	Crop Husbandry							
2401	00							
2401	00	001	Direction and Administration	255.6371	255.7200	255.6200	263.6400	
2401	00	789	Special Component Plan for Scheduled Caste	90.7270	91.3700	91.3700	86.1900	
2401	00	796	Tribal Area sub-plan	153.4277	153.9100	154.0400	157.1700	
2401	00		Total:	499.7918	501.0000	501.0300	507.0000	
2401			Total:	499.7918	501.0000	501.0300	507.0000	
2408	Food, Storage and Warehousing							
2408	02 Storage and Warehousing							
2408	02	101	Rural Godowns Programme	5.6700	6.0000	6.0000	6.2400	
2408	02	789	Special Component Plan for Scheduled Caste	2.0000	2.0000	2.0000	2.0400	
2408	02	796	Tribal Area sub-plan	1.9969	2.0000	2.0000	3.7200	
2408	02		Total:	9.6669	10.0000	10.0000	12.0000	
2408			Total:	9.6669	10.0000	10.0000	12.0000	
2415	Agricultural Research and Education							
2415	01 Crop Husbandry							
2415	01	004	Research	18.3976	18.4000	18.4000	21.8400	
2415	01	277	Education	0.9999	1.0000	1.0000	5.7200	
2415	01	789	Special Component Plan for Scheduled Caste	13.7853	14.4000	14.4000	9.0100	
2415	01	796	Tribal Area sub-plan	15.1981	15.2000	15.2000	16.4300	
2415	01		Total:	48.3810	49.0000	49.0000	53.0000	
2415			Total:	48.3810	49.0000	49.0000	53.0000	
4401	Capital Outlay on Crop Husbandry							
4401	00							
4401	00	113	Agricultural Engineering	4.0000	4.0000	9.6900	9.3600	
4401	00	789	Special Component Plan for Scheduled Caste	1.4574	1.5000	3.3700	3.0600	
4401	00	796	Tribal Area sub-plan	1.8518	2.5000	5.9100	5.5800	
4401	00		Total:	7.3091	8.0000	18.9700	18.0000	
4401			Total:	7.3091	8.0000	18.9700	18.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	565.1488	568.0000	579.0000	590.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	565.1488	568.0000	579.0000	590.0000
	Revenue	557.8397	560.0000	560.0300	572.0000
	Capital	7.3091	8.0000	18.9700	18.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1884.0941	2000.0000	1900.0000	2000.0000
2401	00		Total:	1884.0941	2000.0000	1900.0000	2000.0000
2401			Total:	1884.0941	2000.0000	1900.0000	2000.0000

	Total:	1884.0941	2000.0000	1900.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1884.0941	2000.0000	1900.0000	2000.0000
	Revenue	1884.0941	2000.0000	1900.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	4.2000	17.0000	10.5500	22.8800
2401	00	103	Seeds	0.0000	0.5100	0.0000	17.3300
2401	00	108	Commercial Crops	1.1100	0.0000	0.0000	0.0000
2401	00	109	Extension and Farmers Training	17.5800	33.6000	39.1700	61.2500
2401	00	113	Agricultural Engineering	84.7000	387.6900	122.4400	203.3600
2401	00	789	Special Component Plan for Scheduled Caste	99.4700	128.2900	63.9500	99.7700
2401	00	796	Tribal Area sub-plan	143.9000	227.0200	107.3900	182.1900
2401	00		Total:	350.9600	794.1100	343.5000	586.7800
2401			Total:	350.9600	794.1100	343.5000	586.7800

	Total:	350.9600	794.1100	343.5000	586.7800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	350.9600	794.1100	343.5000	586.7800
	Revenue	350.9600	794.1100	343.5000	586.7800
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	584.4205	0.5200	0.0000	614.9300
4552 00 789 Special Component Plan for Scheduled Caste	191.0606	0.1700	0.0000	201.1900
4552 00 796 Tribal Area sub-plan	348.4045	0.3100	0.0000	366.8800
4552 00 Total:	1123.8856	1.0000	0.0000	1183.0000
4552 Total:	1123.8856	1.0000	0.0000	1183.0000

Total:	1123.8856	1.0000	0.0000	1183.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	1123.8856	1.0000	0.0000	1183.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1123.8856	1.0000	0.0000	1183.0000

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan	309.0800	341.0000	341.0000	371.2500
2401 00 Total:	309.0800	341.0000	341.0000	371.2500
2401 Total:	309.0800	341.0000	341.0000	371.2500
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area sub-plan	90.9200	109.0000	109.0000	123.7500
4435 01 Total:	90.9200	109.0000	109.0000	123.7500
4435 Total:	90.9200	109.0000	109.0000	123.7500
Total:	400.0000	450.0000	450.0000	495.0000
Charged	0.0000	0.0000	0.0000	0.0000

<u>Transfer of fund to TTAADC</u> Voted	400.0000	450.0000	450.0000	495.0000
Revenue	309.0800	341.0000	341.0000	371.2500
Capital	90.9200	109.0000	109.0000	123.7500

NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	486.2121	588.2000	735.0900	891.5300
4401 00 789 Special Component Plan for Scheduled Caste	163.6208	212.0000	274.0000	291.0800
4401 00 796 Tribal Area sub-plan	304.7740	370.2800	413.0000	530.8000
4401 00 Total:	954.6069	1170.4800	1422.0900	1713.4100
4401 Total:	954.6069	1170.4800	1422.0900	1713.4100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	96.6272	473.4800	261.8000	98.6500
4408 02 789 Special Component Plan for Scheduled Caste	14.0092	154.7800	103.7500	32.2900
4408 02 796 Tribal Area sub-plan	51.6454	282.2500	161.8500	59.0000
4408 02 Total:	162.2818	910.5100	527.4000	189.9400
4408 Total:	162.2818	910.5100	527.4000	189.9400
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	1227.1686	2446.4700	2333.3400	2530.6500
4435 01 789 Special Component Plan for Scheduled Caste	514.3636	875.2400	727.2900	841.3400
4435 01 796 Tribal Area sub-plan	757.3748	1597.3000	1507.8800	1494.6600
4435 01 Total:	2498.9071	4919.0100	4568.5100	4866.6500
4435 Total:	2498.9071	4919.0100	4568.5100	4866.6500
Total:	3615.7957	7000.0000	6518.0000	6770.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	3615.7957	7000.0000	6518.0000	6770.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3615.7957	7000.0000	6518.0000	6770.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	20.4685	32.3900	13.9000	12.7000
4401 00 789 Special Component Plan for Scheduled Caste	11.0287	11.4300	0.2100	18.6600
4401 00 796 Tribal Area sub-plan	10.3887	19.6800	0.0700	2.2200
4401 00 Total:	41.8859	63.5000	14.1800	33.5800
4401 Total:	41.8859	63.5000	14.1800	33.5800
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	29.1582	21.5900	0.0000	0.6800
4408 02 789 Special Component Plan for Scheduled Caste	6.3760	7.6200	0.0000	3.3800
4408 02 796 Tribal Area sub-plan	17.1424	13.1200	0.0000	0.6400
4408 02 Total:	52.6765	42.3300	0.0000	4.7000
4408 Total:	52.6765	42.3300	0.0000	4.7000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	44.1979	54.0000	0.0000	37.4200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4435 01 789 Special Component Plan for Scheduled Caste	27.7400	19.0000	0.0000	0.5100
4435 01 796 Tribal Area sub-plan	35.8483	32.8000	0.0000	11.2300
4435 01 Total:	107.7863	105.8000	0.0000	49.1600
4435 Total:	107.7863	105.8000	0.0000	49.1600
Total:	202.3487	211.6300	14.1800	87.4400
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	202.3487	211.6300	14.1800	87.4400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	202.3487	211.6300	14.1800	87.4400

State Share / Contribution of CSS

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	14.4190	39.7200	39.8200	40.6200
2401 00 105 Manures and Fertilisers	2.6100	7.9400	24.8800	23.9700
2401 00 109 Extension and Farmers Training	404.6800	503.6800	507.9500	250.4700
2401 00 110 Crop Insurance	336.5232	485.0000	485.0000	367.0000
2401 00 114 Development of Oil Seeds	2.9100	6.9400	28.0000	30.9200
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour	10.8200	11.5600	2.7700	14.4300
2401 00 789 Special Component Plan for Scheduled Caste	374.2272	473.6800	374.7900	237.9500
2401 00 796 Tribal Area sub-plan	317.1149	465.4400	793.1100	434.4200
2401 00 Total:	1463.3043	1993.9600	2256.3200	1399.7800
2401 Total:	1463.3043	1993.9600	2256.3200	1399.7800
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.1100	0.0000	62.9200
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0900	0.0000	20.5700
4552 00 796 Tribal Area sub-plan	0.0000	0.1000	0.0000	37.5100
4552 00 Total:	0.0000	0.3000	0.0000	121.0000
4552 Total:	0.0000	0.3000	0.0000	121.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate			
	2022-23	2023-24	2023-24	2024-25			
	Total:	1463.3043	1994.2600	2256.3200	1520.7800		
	Charged	0.0000	0.0000	0.0000	0.0000		
<u>State Share / Contribution of CSS</u>	Voted	1463.3043	1994.2600	2256.3200	1520.7800		
	Revenue	1463.3043	1993.9600	2256.3200	1399.7800		
	Capital	0.0000	0.3000	0.0000	121.0000		
<u>Others</u>							
2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	340.7844	344.1400	344.1400	365.1400
2401	00	789	Special Component Plan for Scheduled Caste	113.2758	113.6700	113.6700	117.9200
2401	00	796	Tribal Area sub-plan	185.2371	185.8800	185.8800	196.6300
2401	00		Total:	639.2972	643.6900	643.6900	679.6900
2401			Total:	639.2972	643.6900	643.6900	679.6900
2408	Food, Storage and Warehousing						
2408	02		Storage and Warehousing				
2408	02	101	Rural Godowns Programme	4.9243	5.0000	5.0000	5.0000
2408	02	789	Special Component Plan for Scheduled Caste	4.7660	5.0000	5.0000	5.0000
2408	02	796	Tribal Area sub-plan	4.9992	5.0000	5.0000	5.0000
2408	02		Total:	14.6894	15.0000	15.0000	15.0000
2408			Total:	14.6894	15.0000	15.0000	15.0000
2415	Agricultural Research and Education						
2415	01		Crop Husbandry				
2415	01	004	Research	5.7485	6.0000	6.0000	7.0000
2415	01	277	Education	2.3999	2.4000	2.4000	2.4000
2415	01	789	Special Component Plan for Scheduled Caste	5.2892	5.3600	5.3600	8.3600
2415	01	796	Tribal Area sub-plan	9.3436	9.5500	9.5500	12.5500
2415	01		Total:	22.7812	23.3100	23.3100	30.3100
2415			Total:	22.7812	23.3100	23.3100	30.3100
			Total:	676.7679	682.0000	682.0000	725.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	676.7679	682.0000	682.0000	725.0000
			Revenue	676.7679	682.0000	682.0000	725.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	14868.7992	19806.6000	17561.9000	18824.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2401 00 Total:	14868.7992	19806.6000	17561.9000	18824.7100	
2401 Total:	14868.7992	19806.6000	17561.9000	18824.7100	
	Total:	14868.7992	19806.6000	17561.9000	18824.7100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	14868.7992	19806.6000	17561.9000	18824.7100
	Revenue	14868.7992	19806.6000	17561.9000	18824.7100
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry					
2401 00					
2401 00 001	Direction and Administration	599.9968	572.0000	572.0000	583.0000
2401 00 789	Special Component Plan for Scheduled Caste	216.5629	187.0000	187.0000	190.0000
2401 00 796	Tribal Area sub-plan	280.3335	341.0000	341.0000	347.0000
2401 00	Total:	1096.8933	1100.0000	1100.0000	1120.0000
2401	Total:	1096.8933	1100.0000	1100.0000	1120.0000
	Total:	1096.8933	1100.0000	1100.0000	1120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u>	Voted	1096.8933	1100.0000	1100.0000	1120.0000
	Revenue	1096.8933	1100.0000	1100.0000	1120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry					
2401 00					
2401 00 109	Extension and Farmers Training	3469.5800	3839.9400	4356.0000	1356.9000
2401 00 789	Special Component Plan for Scheduled Caste	2235.6900	2417.7400	1569.0000	488.6000
2401 00 796	Tribal Area sub-plan	803.7276	853.3200	2789.0000	868.5000
2401 00	Total:	6508.9976	7111.0000	8714.0000	2714.0000
2401	Total:	6508.9976	7111.0000	8714.0000	2714.0000
	Total:	6508.9976	7111.0000	8714.0000	2714.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rashtriya Krishi Vikas Yojana (RKVY)</u>	Voted	6508.9976	7111.0000	8714.0000	2714.0000
	Revenue	6508.9976	7111.0000	8714.0000	2714.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2401 Crop Husbandry					
2401 00					
2401 00 114 Development of Oil Seeds	26.2100	62.4000	252.0000	268.0000	
2401 00 789 Special Component Plan for Scheduled Caste	9.2500	20.4000	89.0000	96.0000	
2401 00 796 Tribal Area sub-plan	16.5400	37.2000	159.0000	171.0000	
2401 00 Total:	52.0000	120.0000	500.0000	535.0000	
2401 Total:	52.0000	120.0000	500.0000	535.0000	
Total:	52.0000	120.0000	500.0000	535.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Oilseed and Oil Palm Mission</u>	Voted	52.0000	120.0000	500.0000	535.0000
	Revenue	52.0000	120.0000	500.0000	535.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry					
2401 00					
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour	97.3400	0.0000	0.0000	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste	32.8900	0.0000	0.0000	0.0000	
2401 00 796 Tribal Area sub-plan	52.0000	0.0000	0.0000	0.0000	
2401 00 Total:	182.2300	0.0000	0.0000	0.0000	
2401 Total:	182.2300	0.0000	0.0000	0.0000	
Total:	182.2300	0.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology</u>	Voted	182.2300	0.0000	0.0000	0.0000
	Revenue	182.2300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Food Security Mission (NFSM)

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	129.8200	357.4100	358.4000	358.4000
2401 00 108 Commercial Crops	9.9600	0.0000	0.0000	0.0000
2401 00 109 Extension and Farmers Training	7.0600	0.0000	0.0000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste	25.9900	120.7560	123.7600	123.7600
2401 00 796 Tribal Area sub-plan	46.4500	215.8340	220.8400	220.8400
2401 00 Total:	219.2800	694.0000	703.0000	703.0000
2401 Total:	219.2800	694.0000	703.0000	703.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	219.2800	694.0000	703.0000	703.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Food Security Mission (NFSM)</u>	Voted	219.2800	694.0000	703.0000	703.0000
	Revenue	219.2800	694.0000	703.0000	703.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2401	Crop Husbandry						
2401	00						
2401	00	109	Extension and Farmers Training	245.0000	693.1600	750.0000	800.0000
2401	00	789	Special Component Plan for Scheduled Caste	83.0000	226.6100	270.0000	288.0000
2401	00	796	Tribal Area sub-plan	148.0000	413.2300	480.0000	512.0000
2401	00		Total:	476.0000	1333.0000	1500.0000	1600.0000
2401			Total:	476.0000	1333.0000	1500.0000	1600.0000

	Total:	476.0000	1333.0000	1500.0000	1600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>	Voted	476.0000	1333.0000	1500.0000	1600.0000
	Revenue	476.0000	1333.0000	1500.0000	1600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	4.3897	1.0000	1.8000	1.1000
2401	00		Total:	4.3897	1.0000	1.8000	1.1000
2401			Total:	4.3897	1.0000	1.8000	1.1000

	Total:	4.3897	1.0000	1.8000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	4.3897	1.0000	1.8000	1.1000
	Revenue	4.3897	1.0000	1.8000	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	167.3122	52.0000	20.2800	52.0000
2401	00	789	Special Component Plan for Scheduled Caste	40.6138	17.0000	6.6300	17.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2401 00 796 Tribal Area sub-plan	74.0780	31.0000	12.0900	31.0000	
2401 00 Total:	282.0040	100.0000	39.0000	100.0000	
2401 Total:	282.0040	100.0000	39.0000	100.0000	
Total:	282.0040	100.0000	39.0000	100.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Refund of Security Deposits and Other</u>	Voted	282.0040	100.0000	39.0000	100.0000
<u>Deposit Works</u>	Revenue	282.0040	100.0000	39.0000	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	762.2900	3528.0000	1102.0000	1759.9000
2401 00 789 Special Component Plan for Scheduled Caste	828.4400	1002.0000	395.7600	633.6000
2401 00 796 Tribal Area sub-plan	1175.8500	1770.0000	702.2400	1126.5000
2401 00 Total:	2766.5800	6300.0000	2200.0000	3520.0000
2401 Total:	2766.5800	6300.0000	2200.0000	3520.0000
Total:	2766.5800	6300.0000	2200.0000	3520.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Submission on Agricultural Mechanisation under NMAET</u>	Voted	2766.5800	6300.0000	3520.0000
	Revenue	2766.5800	6300.0000	3520.0000
	Capital	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	151.2000	302.4000	352.6000	530.4000
2401 00 789 Special Component Plan for Scheduled Caste	53.4000	106.8000	145.9700	191.0000
2401 00 796 Tribal Area sub-plan	95.4000	190.8000	203.4300	339.6000
2401 00 Total:	300.0000	600.0000	702.0000	1061.0000
2401 Total:	300.0000	600.0000	702.0000	1061.0000
Total:	300.0000	600.0000	702.0000	1061.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)</u>	Voted	300.0000	600.0000	1061.0000
	Revenue	300.0000	600.0000	1061.0000
	Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

CSS - Rainfed Area Development Programme under NMSA

2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	37.8000	150.0000	95.0000	250.0000
2401	00	789	Special Component Plan for Scheduled Caste	13.3500	54.0000	34.0000	90.0000
2401	00	796	Tribal Area sub-plan	23.8500	96.0000	61.0000	160.0000
2401	00		Total:	75.0000	300.0000	190.0000	500.0000
2401			Total:	75.0000	300.0000	190.0000	500.0000
			Total:	75.0000	300.0000	190.0000	500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	75.0000	300.0000	190.0000	500.0000
			Revenue	75.0000	300.0000	190.0000	500.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rainfed Area Development Programme under NMSA</u>							
			Voted	75.0000	300.0000	190.0000	500.0000
			Revenue	75.0000	300.0000	190.0000	500.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Soil Health Card and Soil Management under NMSA

2401	Crop Husbandry						
2401	00						
2401	00	105	Manures and Fertilisers	23.5400	71.4400	224.0000	207.0000
2401	00	789	Special Component Plan for Scheduled Caste	4.9600	15.0400	81.0000	75.0000
2401	00	796	Tribal Area sub-plan	2.4800	7.5200	144.0000	133.0000
2401	00		Total:	30.9800	94.0000	449.0000	415.0000
2401			Total:	30.9800	94.0000	449.0000	415.0000
			Total:	30.9800	94.0000	449.0000	415.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	30.9800	94.0000	449.0000	415.0000
			Revenue	30.9800	94.0000	449.0000	415.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Soil Health Card and Soil Management under NMSA</u>							
			Voted	30.9800	94.0000	449.0000	415.0000
			Revenue	30.9800	94.0000	449.0000	415.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission for Seed & Planting Meterial under NMAET

2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.0000	153.0000	0.0000	150.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	54.0000	0.0000	54.0000
2401	00	796	Tribal Area sub-plan	0.0000	93.0000	0.0000	96.0000
2401	00		Total:	0.0000	300.0000	0.0000	300.0000
2401			Total:	0.0000	300.0000	0.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	300.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Submission for Seed & Planting</u>	Voted	0.0000	300.0000	0.0000	300.0000
<u>Material under NMAET</u>	Revenue	0.0000	300.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	34.9560	40.0000	35.5500	30.0000
2401	00		Total:	34.9560	40.0000	35.5500	30.0000
2401			Total:	34.9560	40.0000	35.5500	30.0000
			Total:	34.9560	40.0000	35.5500	30.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>			Voted	34.9560	40.0000	35.5500	30.0000
			Revenue	34.9560	40.0000	35.5500	30.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Ne-GPA under NMAET

2401	Crop Husbandry						
2401	00						
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	0.0000	104.0000	25.0000	125.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	36.0000	9.0000	45.0000
2401	00	796	Tribal Area sub-plan	0.0000	60.0000	16.0000	80.0000
2401	00		Total:	0.0000	200.0000	50.0000	250.0000
2401			Total:	0.0000	200.0000	50.0000	250.0000
			Total:	0.0000	200.0000	50.0000	250.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Ne-GPA under NMAET</u>			Voted	0.0000	200.0000	50.0000	250.0000
			Revenue	0.0000	200.0000	50.0000	250.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	2.2200	2.0000	2.5000	2.5000
2401	00		Total:	2.2200	2.0000	2.5000	2.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2401 Total:	2.2200	2.0000	2.5000	2.5000
Total:	2.2200	2.0000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	2.2200	2.0000	2.5000	2.5000
Revenue	2.2200	2.0000	2.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 104 Agricultural Farms	0.0000	108.0000	212.0000	1370.0000
4401 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	36.0000	70.0000	448.0000
4401 00 796	0.0000	65.0000	127.0000	817.0000
4401 00 Total:	0.0000	209.0000	409.0000	2635.0000
4401 Total:	0.0000	209.0000	409.0000	2635.0000
Total:	0.0000	209.0000	409.0000	2635.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	209.0000	409.0000	2635.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	209.0000	409.0000	2635.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	86.8659	106.0000	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	25.8511	35.0000	0.0000	0.0000
4059 80 796	25.0445	64.0000	0.0000	0.0000
4059 80 Total:	137.7615	205.0000	0.0000	0.0000
4059 Total:	137.7615	205.0000	0.0000	0.0000
Total:	137.7615	205.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	137.7615	205.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	137.7615	205.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4401 Capital Outlay on Crop Husbandry
4401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4401	00	113	Agricultural Engineering	0.0000	33.0000	33.0500	5.2000
4401	00	789	Special Component Plan for Scheduled Caste	0.0000	11.0000	19.7100	1.7000
4401	00	796	Tribal Area sub-plan	0.0000	20.0000	11.2400	3.1000
4401	00		Total:	0.0000	64.0000	64.0000	10.0000
4401			Total:	0.0000	64.0000	64.0000	10.0000
Total:				0.0000	64.0000	64.0000	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted				0.0000	64.0000	64.0000	10.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	64.0000	64.0000	10.0000

Mukhya Mantri Integrated Crop Management Programme (ICM)

2401	Crop Husbandry						
2401	00						
2401	00	104	Agricultural Farms	0.0000	520.0000	520.0000	780.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	170.0000	255.0000
2401	00	796	Tribal Area sub-plan	0.0000	310.0000	310.0000	465.0000
2401	00		Total:	0.0000	1000.0000	1000.0000	1500.0000
2401			Total:	0.0000	1000.0000	1000.0000	1500.0000
Total:				0.0000	1000.0000	1000.0000	1500.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Integrated Crop Management Programme (ICM)</u> Voted				0.0000	1000.0000	1000.0000	1500.0000
Revenue				0.0000	1000.0000	1000.0000	1500.0000
Capital				0.0000	0.0000	0.0000	0.0000

Kisan Sahayata Mobile App

2401	Crop Husbandry						
2401	00						
2401	00	104	Agricultural Farms	0.0000	26.0000	0.0000	25.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	8.5000	0.0000	9.0000
2401	00	796	Tribal Area sub-plan	0.0000	15.5000	0.0000	16.0000
2401	00		Total:	0.0000	50.0000	0.0000	50.0000
2401			Total:	0.0000	50.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	50.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Kisan Sahayata Mobile App</u>				
Voted	0.0000	50.0000	0.0000	50.0000
Revenue	0.0000	50.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 27	40435.0492	59246.0000	53921.3500	55739.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40435.0492	59246.0000	53921.3500	55739.2000
Revenue	35201.7716	51238.0700	46588.2000	44571.0100
Capital	5233.2777	8007.9300	7333.1500	11168.1900
Grand Total: Demand:- 27	40435.0492	59246.0000	53921.3500	55739.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40435.0492	59246.0000	53921.3500	55739.2000
Revenue	35201.7716	51238.0700	46588.2000	44571.0100
Capital	5233.2777	8007.9300	7333.1500	11168.1900
Recovery: Demand:- 27	2760.0260	5000.0000	5000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2760.0260	5000.0000	5000.0000	5000.0000
Revenue	2445.3260	5000.0000	5000.0000	5000.0000
Capital	314.7000	0.0000	0.0000	0.0000
Net Amount: Demand:- 27	37675.0232	54246.0000	48921.3500	50739.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37675.0232	54246.0000	48921.3500	50739.2000
Revenue	32756.4456	46238.0700	41588.2000	39571.0100
Capital	4918.5776	8007.9300	7333.1500	11168.1900

Horticulture & Soil Conservation

Demand No : 28

Volume : I

DEMAND NO:- 28

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 28

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	18155.0000	18155.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	18155.0000	18155.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

28 Horticulture & Soil Conservation

2401	Crop Husbandry	6455.6639	9774.1400	8483.2400	9379.1500
2402	Soil and Water Conservation	2949.8273	3277.1600	3945.5100	6805.8500
4401	Capital Outlay on Crop Husbandry	69.0000	75.9000	75.9000	432.8000
4402	Capital Outlay on Soil and Water Conservation	8.0550	840.0000	839.0000	1500.0000
4552	Capital Outlay on North Eastern Areas	10.6264	0.0000	0.0000	0.0000
5465	Investments in General Financial and Trading Institutions	31.0000	34.1000	34.1000	37.2000

Total Demand No. 28		9524.1726	14001.3000	13377.7500	18155.0000
----------------------------	--	-----------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	9524.1726	14001.3000	13377.7500	18155.0000
	Out of which Revenue	9405.4912	13051.3000	12428.7500	16185.0000
	Out of which Capital	118.6814	950.0000	949.0000	1970.0000
	Total Revenue	9405.4912	13051.3000	12428.7500	16185.0000
	Total Capital	118.6814	950.0000	949.0000	1970.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	10.7200	20.0000	10.9100	11.0000
2401	00		Total:	10.7200	20.0000	10.9100	11.0000
2401			Total:	10.7200	20.0000	10.9100	11.0000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	0.7845	2.4000	1.4500	2.1000
2402	00		Total:	0.7845	2.4000	1.4500	2.1000
2402			Total:	0.7845	2.4000	1.4500	2.1000
			Total:	11.5045	22.4000	12.3600	13.1000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	11.5045	22.4000	12.3600	13.1000
			Revenue	11.5045	22.4000	12.3600	13.1000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	39.9999	45.0000	45.0000	45.0000
2401	00		Total:	39.9999	45.0000	45.0000	45.0000
2401			Total:	39.9999	45.0000	45.0000	45.0000
			Total:	39.9999	45.0000	45.0000	45.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	39.9999	45.0000	45.0000	45.0000
			Revenue	39.9999	45.0000	45.0000	45.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	119	Horticulture and Vegetable Crops	0.0000	0.0000	0.0000	182.0000
4401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	59.5000
4401	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	108.5000
4401	00		Total:	0.0000	0.0000	0.0000	350.0000
4401			Total:	0.0000	0.0000	0.0000	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	0.0000	0.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	350.0000

Minor Works

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	18.1366	5.2000	10.4000	13.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.6752	1.7000	3.4000	4.2500
2401	00	796	Tribal Area sub-plan	10.1393	3.1000	6.2000	7.7500
2401	00		Total:	28.9511	10.0000	20.0000	25.0000
2401			Total:	28.9511	10.0000	20.0000	25.0000

	Total:	28.9511	10.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	28.9511	10.0000	20.0000	25.0000
	Revenue	28.9511	10.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	544.6295	700.0000	542.0000	580.0000
2401	00		Total:	544.6295	700.0000	542.0000	580.0000
2401			Total:	544.6295	700.0000	542.0000	580.0000

	Total:	544.6295	700.0000	542.0000	580.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	544.6295	700.0000	542.0000	580.0000
	Revenue	544.6295	700.0000	542.0000	580.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.8320	0.8200	0.8200	0.8200
2401	00	789	Special Component Plan for Scheduled Caste	0.2720	0.2800	0.2800	0.2800
2401	00	796	Tribal Area sub-plan	0.4960	0.5000	0.5000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2401 00 Total:	1.6000	1.6000	1.6000	1.6000
2401 Total:	1.6000	1.6000	1.6000	1.6000
Total:	1.6000	1.6000	1.6000	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	1.6000	1.6000	1.6000	1.6000
Revenue	1.6000	1.6000	1.6000	1.6000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 119 Horticultural and Vegetable Crops	4.5292	0.0000	0.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	3.3971	0.0000	0.0000	0.0000
4552 00 796	2.7001	0.0000	0.0000	0.0000
4552 00 Total:	10.6264	0.0000	0.0000	0.0000
4552 Total:	10.6264	0.0000	0.0000	0.0000
Total:	10.6264	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	10.6264	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	10.6264	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan	265.0000	283.0000	283.0000	303.0000
2401 00 Total:	265.0000	283.0000	283.0000	303.0000
2401 Total:	265.0000	283.0000	283.0000	303.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 796 Tribal Area sub-plan	15.0000	17.0000	17.0000	17.0000
2402 00 Total:	15.0000	17.0000	17.0000	17.0000
2402 Total:	15.0000	17.0000	17.0000	17.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	280.0000	300.0000	300.0000	320.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>				
Voted	280.0000	300.0000	300.0000	320.0000
Revenue	280.0000	300.0000	300.0000	320.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	85.3371	171.7300	146.0000	173.3000
2401 00 789 Special Component Plan for Scheduled Caste	27.8995	56.6600	47.7500	56.6000
2401 00 796 Tribal Area sub-plan	50.8744	103.3300	87.0000	103.3000
2401 00 Total:	164.1111	331.7200	280.7500	333.2000
2401 Total:	164.1111	331.7200	280.7500	333.2000
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	125.0045	190.6700	158.9400	317.8500
2402 00 789 Special Component Plan for Scheduled Caste	41.5474	62.3400	51.9700	103.8800
2402 00 796 Tribal Area sub-plan	75.4236	113.6700	94.7400	189.4700
2402 00 Total:	241.9756	366.6800	305.6500	611.2000
2402 Total:	241.9756	366.6800	305.6500	611.2000
Total:	406.0867	698.4000	586.4000	944.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				
Voted	406.0867	698.4000	586.4000	944.4000
Revenue	406.0867	698.4000	586.4000	944.4000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	12.4235	15.6000	21.0000	19.9000
2401 00 789 Special Component Plan for Scheduled Caste	10.2934	5.7300	7.2400	7.3000
2401 00 796 Tribal Area sub-plan	10.7442	8.9300	11.8500	13.2500
2401 00 Total:	33.4611	30.2600	40.0900	40.4500
2401 Total:	33.4611	30.2600	40.0900	40.4500
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	2.4045	10.4000	7.8100	10.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2402 00 789 Special Component Plan for Scheduled Caste	3.7152	2.7700	2.1700	2.9000
2402 00 796 Tribal Area sub-plan	3.8323	6.5700	4.9300	5.7500
2402 00 Total:	9.9520	19.7400	14.9100	19.5500
2402 Total:	9.9520	19.7400	14.9100	19.5500
Total:	43.4131	50.0000	55.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	43.4131	50.0000	55.0000	60.0000
Revenue	43.4131	50.0000	55.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	3321.9741	4331.2600	3679.6400	3936.9000
2401 00 Total:	3321.9741	4331.2600	3679.6400	3936.9000
2401 Total:	3321.9741	4331.2600	3679.6400	3936.9000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	515.9787	764.3400	600.0000	642.0000
2402 00 Total:	515.9787	764.3400	600.0000	642.0000
2402 Total:	515.9787	764.3400	600.0000	642.0000
Total:	3837.9528	5095.6000	4279.6400	4578.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	3837.9528	5095.6000	4279.6400	4578.9000
Revenue	3837.9528	5095.6000	4279.6400	4578.9000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	0.0000	0.0000	378.0300	1821.0400
2402 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	133.4900	595.3400
2402 00 796 Tribal Area sub-plan	0.0000	0.0000	238.4800	1085.6200
2402 00 Total:	0.0000	0.0000	750.0000	3502.0000
2402 Total:	0.0000	0.0000	750.0000	3502.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	0.0000	750.0000	3502.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Oilseed and Oil Palm Mission</u>	Voted	0.0000	0.0000	750.0000	3502.0000
	Revenue	0.0000	0.0000	750.0000	3502.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2402	Soil and Water Conservation					
2402	00					
2402	00	102	Soil Conservation	891.8000	1040.0000	1040.0000
2402	00	789	Special Component Plan for Scheduled Caste	291.5500	340.0000	340.0000
2402	00	796	Tribal Area sub-plan	531.6500	620.0000	620.0000
2402	00		Total:	1715.0000	2000.0000	2000.0000
2402			Total:	1715.0000	2000.0000	2000.0000

	Total:	1715.0000	2000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>	Voted	1715.0000	2000.0000	2000.0000	2000.0000
	Revenue	1715.0000	2000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Horticulture Mission

2401	Crop Husbandry					
2401	00					
2401	00	119	Horticulture and Vegetable Crops	768.0400	1560.0000	1560.0000
2401	00	789	Special Component Plan for Scheduled Caste	251.0900	510.0000	510.0000
2401	00	796	Tribal Area sub-plan	457.8700	930.0000	930.0000
2401	00		Total:	1477.0000	3000.0000	3000.0000
2401			Total:	1477.0000	3000.0000	3000.0000

	Total:	1477.0000	3000.0000	2525.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Horticulture Mission</u>	Voted	1477.0000	3000.0000	2525.0000	3000.0000
	Revenue	1477.0000	3000.0000	2525.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401 Capital Outlay on Crop Husbandry
4401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4401 00 190 Investments in Public Sector and other Undertakings	52.0000	57.2000	57.2000	62.4000
4401 00 789 Special Component Plan for Scheduled Caste	17.0000	18.7000	18.7000	20.4000
4401 00 Total:	69.0000	75.9000	75.9000	82.8000
4401 Total:	69.0000	75.9000	75.9000	82.8000
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 796 Tribal Area sub-plan	31.0000	34.1000	34.1000	37.2000
5465 02 Total:	31.0000	34.1000	34.1000	37.2000
5465 Total:	31.0000	34.1000	34.1000	37.2000
Total:	100.0000	110.0000	110.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u> Voted	100.0000	110.0000	110.0000	120.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	100.0000	110.0000	110.0000	120.0000

Horticultural Research & Training

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	34.9999	57.2000	57.2000	60.5000
2401 00 789 Special Component Plan for Scheduled Caste	29.9993	18.7000	18.7000	22.5000
2401 00 796 Tribal Area sub-plan	34.9991	34.1000	34.1000	37.0000
2401 00 Total:	99.9984	110.0000	110.0000	120.0000
2401 Total:	99.9984	110.0000	110.0000	120.0000
Total:	99.9984	110.0000	110.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Horticultural Research & Training</u> Voted	99.9984	110.0000	110.0000	120.0000
Revenue	99.9984	110.0000	110.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4402 Capital Outlay on Soil and Water Conservation				
4402 00				
4402 00 102 Soil Conservation	0.0000	7.8000	7.8000	52.0000
4402 00 789 Special Component Plan for Scheduled Caste	0.0000	2.5500	2.5500	17.0000
4402 00 796 Tribal Area sub-plan	0.0000	4.6500	4.6500	31.0000
4402 00 Total:	0.0000	15.0000	15.0000	100.0000
4402 Total:	0.0000	15.0000	15.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	15.0000	15.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>				
Voted	0.0000	15.0000	15.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	15.0000	15.0000	100.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	9.9962	52.0000	57.1200	62.4000
2401 00 789 Special Component Plan for Scheduled Caste	19.9689	17.0000	19.0200	20.4000
2401 00 796 Tribal Area sub-plan	19.5966	31.0000	33.8600	37.2000
2401 00 Total:	49.5617	100.0000	110.0000	120.0000
2401 Total:	49.5617	100.0000	110.0000	120.0000
Total:	49.5617	100.0000	110.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>				
Voted	49.5617	100.0000	110.0000	120.0000
Revenue	49.5617	100.0000	110.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	1.8100	2.6000	2.6000	5.2000
2402 00 789 Special Component Plan for Scheduled Caste	0.6000	0.8500	0.8500	1.7000
2402 00 796 Tribal Area sub-plan	1.0900	1.5500	1.5500	3.1000
2402 00 Total:	3.5000	5.0000	5.0000	10.0000
2402 Total:	3.5000	5.0000	5.0000	10.0000
Total:	3.5000	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>				
Voted	3.5000	5.0000	5.0000	10.0000
Revenue	3.5000	5.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry
2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2401	00	119	Horticulture and Vegetable Crops	108.4748	316.3200	310.5000	338.0000
2401	00	789	Special Component Plan for Scheduled Caste	46.9505	103.4100	108.6400	110.5000
2401	00	796	Tribal Area sub-plan	118.6294	188.5700	188.8600	201.5000
2401	00		Total:	274.0547	608.3000	608.0000	650.0000
2401			Total:	274.0547	608.3000	608.0000	650.0000
			Total:	274.0547	608.3000	608.0000	650.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	274.0547	608.3000	608.0000	650.0000
			Revenue	274.0547	608.3000	608.0000	650.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>							
2401			Crop Husbandry				
2401	00						
2401	00	001	Direction and Administration	29.4142	50.0000	50.0000	60.0000
2401	00		Total:	29.4142	50.0000	50.0000	60.0000
2401			Total:	29.4142	50.0000	50.0000	60.0000
			Total:	29.4142	50.0000	50.0000	60.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	29.4142	50.0000	50.0000	60.0000
			Revenue	29.4142	50.0000	50.0000	60.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>							
2401			Crop Husbandry				
2401	00						
2401	00	119	Horticulture and Vegetable Crops	114.0463	150.0000	175.0000	2.5000
2401	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	47.5000
2401	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
2401	00		Total:	114.0463	150.0000	175.0000	150.0000
2401			Total:	114.0463	150.0000	175.0000	150.0000
			Total:	114.0463	150.0000	175.0000	150.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	114.0463	150.0000	175.0000	150.0000
			Revenue	114.0463	150.0000	175.0000	150.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Medical Re-imbusement

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1.1419	3.0000	2.2500	3.0000
2401	00		Total:	1.1419	3.0000	2.2500	3.0000
2401			Total:	1.1419	3.0000	2.2500	3.0000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	0.9919	2.0000	1.5000	2.0000
2402	00		Total:	0.9919	2.0000	1.5000	2.0000
2402			Total:	0.9919	2.0000	1.5000	2.0000
			Total:	2.1338	5.0000	3.7500	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>			Voted	2.1338	5.0000	3.7500	5.0000
			Revenue	2.1338	5.0000	3.7500	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4402	Capital Outlay on Soil and Water Conservation						
4402	00						
4402	00	102	Soil Conservation	0.0000	0.5200	0.0000	208.0000
4402	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	68.0000
4402	00	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	124.0000
4402	00		Total:	0.0000	1.0000	0.0000	400.0000
4402			Total:	0.0000	1.0000	0.0000	400.0000
			Total:	0.0000	1.0000	0.0000	400.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>			Voted	0.0000	1.0000	0.0000	400.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1.0000	0.0000	400.0000

Chief Ministers Swanirbhar Parivar Yojana

2402	Soil and Water Conservation						
2402	00						
2402	00	109	Extension and Training	88.5040	52.0000	127.8400	0.0000
2402	00	789	Special Component Plan for Scheduled Caste	178.3797	17.0000	44.1400	0.0000
2402	00	796	Tribal Area sub-plan	179.7608	31.0000	78.0200	0.0000
2402	00		Total:	446.6446	100.0000	250.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2402 Total:	446.6446	100.0000	250.0000	0.0000
Total:	446.6446	100.0000	250.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	446.6446	100.0000	250.0000	0.0000
Revenue	446.6446	100.0000	250.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Barbed Wire Fencing</u>				
4402 Capital Outlay on Soil and Water Conservation				
4402 00				
4402 00 102 Soil Conservation	0.0000	428.4800	428.4800	520.0000
4402 00 789 Special Component Plan for Scheduled Caste	8.0550	140.0800	140.0800	170.0000
4402 00 796 Tribal Area sub-plan	0.0000	255.4400	255.4400	310.0000
4402 00 Total:	8.0550	824.0000	824.0000	1000.0000
4402 Total:	8.0550	824.0000	824.0000	1000.0000
Total:	8.0550	824.0000	824.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Barbed Wire Fencing</u> Voted	8.0550	824.0000	824.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	8.0550	824.0000	824.0000	1000.0000
Total - Demand:- 28	9524.1726	14001.3000	13377.7500	18155.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9524.1726	14001.3000	13377.7500	18155.0000
Revenue	9405.4912	13051.3000	12428.7500	16185.0000
Capital	118.6814	950.0000	949.0000	1970.0000
Grand Total: Demand:- 28	9524.1726	14001.3000	13377.7500	18155.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9524.1726	14001.3000	13377.7500	18155.0000
Revenue	9405.4912	13051.3000	12428.7500	16185.0000
Capital	118.6814	950.0000	949.0000	1970.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 28	0.1614	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1614	0.0000	0.0000	0.0000
Revenue	0.1614	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 28	9524.0113	14001.3000	13377.7500	18155.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9524.0113	14001.3000	13377.7500	18155.0000
Revenue	9405.3299	13051.3000	12428.7500	16185.0000
Capital	118.6814	950.0000	949.0000	1970.0000

Animal Resources Development

Demand No : 29

Volume : I

DEMAND NO:- 29

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 29

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	17684.0000	17684.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	17684.0000	17684.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

29 Animal Resources Development

2403	Animal Husbandry	12923.2087	14569.8000	13966.3600	15105.8000
2404	Dairy Development	160.3295	260.0000	239.0000	265.0000
2552	North Eastern Areas	182.7114	3.0000	0.0000	1.0000
4403	Capital Outlay on Animal Husbandry	1197.4357	2222.4000	2313.9000	2312.2000
4552	Capital Outlay on North Eastern Areas	67.0039	0.0000	0.0000	0.0000
Total Demand No. 29		14530.6891	17055.2000	16519.2600	17684.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	14530.6891	17055.2000	16519.2600	17684.0000
	Out of which Revenue	13266.2496	14832.8000	14205.3600	15371.8000
	Out of which Capital	1264.4396	2222.4000	2313.9000	2312.2000
	Total Revenue	13266.2496	14832.8000	14205.3600	15371.8000
	Total Capital	1264.4396	2222.4000	2313.9000	2312.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	151.8783	292.6000	264.2200	280.0700
2403	00		Total:	151.8783	292.6000	264.2200	280.0700
2403			Total:	151.8783	292.6000	264.2200	280.0700
			Total:	151.8783	292.6000	264.2200	280.0700
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	151.8783	292.6000	264.2200	280.0700
			Revenue	151.8783	292.6000	264.2200	280.0700
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	150.0000	200.0000	200.0000	220.0000
2403	00		Total:	150.0000	200.0000	200.0000	220.0000
2403			Total:	150.0000	200.0000	200.0000	220.0000
			Total:	150.0000	200.0000	200.0000	220.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	150.0000	200.0000	200.0000	220.0000
			Revenue	150.0000	200.0000	200.0000	220.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2403	Animal Husbandry						
2403	00						
2403	00	109	Extension and Training	24.6575	15.0000	15.0000	25.0000
2403	00	789	Special Component Plan for Scheduled Caste	14.9979	20.0000	20.0000	25.0000
2403	00	796	Tribal Area sub-plan	19.8112	25.0000	25.0000	30.0000
2403	00		Total:	59.4666	60.0000	60.0000	80.0000
2403			Total:	59.4666	60.0000	60.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	59.4666	60.0000	60.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	59.4666	60.0000	60.0000	80.0000
	Revenue	59.4666	60.0000	60.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	50.1300	35.0000	35.0000	35.0000
2403	00	789	Special Component Plan for Scheduled Caste	14.3101	25.0000	25.0000	35.0000
2403	00	796	Tribal Area sub-plan	27.2711	40.0000	40.0000	40.0000
2403	00		Total:	91.7112	100.0000	100.0000	110.0000
2403			Total:	91.7112	100.0000	100.0000	110.0000

			Total:	91.7112	100.0000	100.0000	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	91.7112	100.0000	100.0000	110.0000
			Revenue	91.7112	100.0000	100.0000	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403	Animal Husbandry						
2403	00						
2403	00	101	Veterinary Services and Animal Health	0.7645	0.7700	0.7700	5.0000
2403	00	102	Cattle and Buffalo Development	0.7688	0.7700	0.7700	5.0000
2403	00	103	Poultry Development	0.7692	0.7700	0.7700	5.0000
2403	00	104	Sheep and Wool Development	0.7682	0.7700	0.7700	4.0000
2403	00	105	Piggery Development	0.4000	0.4000	0.4000	4.0000
2403	00	106	Other Live Stock Development	0.3991	0.4000	0.4000	2.0000
2403	00	789	Special Component Plan for Scheduled Caste	90.7682	90.7700	90.7700	90.0000
2403	00	796	Tribal Area sub-plan	175.3453	175.3500	175.3500	175.0000
2403	00		Total:	269.9834	270.0000	270.0000	290.0000
2403			Total:	269.9834	270.0000	270.0000	290.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	269.9834	270.0000	270.0000	290.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>				
Voted	269.9834	270.0000	270.0000	290.0000
Revenue	269.9834	270.0000	270.0000	290.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403	Animal Husbandry						
2403	00						
2403	00	101	Veterinary Services and Animal Health	12.8058	11.9000	11.9000	3.0000
2403	00	102	Cattle and Buffalo Development	2.1832	2.2000	2.2000	1.2000
2403	00	103	Poultry Development	4.1837	4.2000	4.2000	2.2000
2403	00	104	Sheep and Wool Development	1.9910	2.0000	2.0000	2.0000
2403	00	105	Piggery Development	3.5868	3.8000	3.8000	1.8000
2403	00	106	Other Live Stock Development	1.4967	1.5000	1.5000	1.5000
2403	00	107	Fodder and Feed Development	3.2363	1.1000	1.1000	3.3000
2403	00	789	Special Component Plan for Scheduled Caste	11.9709	12.0000	12.0000	30.0000
2403	00	796	Tribal Area sub-plan	12.9995	21.3000	21.3000	30.0000
2403	00	Total:		54.4539	60.0000	60.0000	75.0000
2403	Total:			54.4539	60.0000	60.0000	75.0000
		Total:		54.4539	60.0000	60.0000	75.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>		Voted		54.4539	60.0000	60.0000	75.0000
		Revenue		54.4539	60.0000	60.0000	75.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	1162.8424	1330.0000	1334.0000	1500.0000
2403	00	Total:		1162.8424	1330.0000	1334.0000	1500.0000
2403	Total:			1162.8424	1330.0000	1334.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	1162.8424	1330.0000	1334.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1162.8424	1330.0000	1334.0000	1500.0000
	Revenue	1162.8424	1330.0000	1334.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2403	Animal Husbandry						
2403	00						
2403	00	113	Administrative Investigation and Statistics	1.6100	0.0000	0.0000	0.0000
2403	00		Total:	1.6100	0.0000	0.0000	0.0000
2403			Total:	1.6100	0.0000	0.0000	0.0000
			Total:	1.6100	0.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>			Voted	1.6100	0.0000	0.0000	0.0000
			Revenue	1.6100	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552	North Eastern Areas						
2552	00						
2552	00	102	Small Scale Industries	64.8000	1.0000	0.0000	1.0000
2552	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	18.2423	0.0000	0.0000	0.0000
2552	00	796		97.8000	0.0000	0.0000	0.0000
2552	00		Total:	180.8423	1.0000	0.0000	1.0000
2552			Total:	180.8423	1.0000	0.0000	1.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	105	Forest Produce	6.8092	0.0000	0.0000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	21.6376	0.0000	0.0000	0.0000
4552	00	796		38.5570	0.0000	0.0000	0.0000
4552	00		Total:	67.0039	0.0000	0.0000	0.0000
4552			Total:	67.0039	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	247.8462	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	247.8462	1.0000	0.0000	1.0000
	Revenue	180.8423	1.0000	0.0000	1.0000
	Capital	67.0039	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2403	Animal Husbandry						
2403	00						
2403	00	796	Tribal Area sub-plan	240.0000	260.0000	260.0000	286.0000
2403	00		Total:	240.0000	260.0000	260.0000	286.0000
2403			Total:	240.0000	260.0000	260.0000	286.0000
			Total:	240.0000	260.0000	260.0000	286.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>			Voted	240.0000	260.0000	260.0000	286.0000
			Revenue	240.0000	260.0000	260.0000	286.0000
			Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	101	Veterinary Services and Animal Health	246.9298	300.0000	924.1500	500.0000
4403	00	789	Special Component Plan for Scheduled Caste	445.3187	500.0000	461.8500	600.0000
4403	00	796	Tribal Area sub-plan	198.3091	700.0000	782.0000	900.0000
4403	00		Total:	890.5576	1500.0000	2168.0000	2000.0000
4403			Total:	890.5576	1500.0000	2168.0000	2000.0000
			Total:	890.5576	1500.0000	2168.0000	2000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>			Voted	890.5576	1500.0000	2168.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	890.5576	1500.0000	2168.0000	2000.0000

State Share / Contribution of CSS

2403	Animal Husbandry						
2403	00						
2403	00	104	Sheep and Wool Development	0.0000	10.0000	0.0000	0.0000
2403	00	789	Special Component Plan for Scheduled Caste	24.2013	41.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2403 00 796 Tribal Area sub-plan	0.0000	47.0000	0.0000	0.0000	
2403 00 Total:	24.2013	98.0000	0.0000	0.0000	
2403 Total:	24.2013	98.0000	0.0000	0.0000	
2552 North Eastern Areas					
2552 00					
2552 00 105 Forest Produce	1.8691	2.0000	0.0000	0.0000	
2552 00 Total:	1.8691	2.0000	0.0000	0.0000	
2552 Total:	1.8691	2.0000	0.0000	0.0000	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 796 Tribal Area sub-plan	27.8000	0.0000	0.0000	0.0000	
4403 00 Total:	27.8000	0.0000	0.0000	0.0000	
4403 Total:	27.8000	0.0000	0.0000	0.0000	
	Total:	53.8704	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	53.8704	100.0000	0.0000	0.0000
	Revenue	26.0704	100.0000	0.0000	0.0000
	Capital	27.8000	0.0000	0.0000	0.0000

Others

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	81.2639	89.3000	89.3000	97.0000
2403 00 Total:	81.2639	89.3000	89.3000	97.0000
2403 Total:	81.2639	89.3000	89.3000	97.0000
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration	0.0000	0.0000	0.0000	2.0000
2404 00 Total:	0.0000	0.0000	0.0000	2.0000
2404 Total:	0.0000	0.0000	0.0000	2.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health	0.4600	0.7000	0.7000	1.0000
4403 00 Total:	0.4600	0.7000	0.7000	1.0000
4403 Total:	0.4600	0.7000	0.7000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	81.7239	90.0000	90.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	81.7239	90.0000	90.0000	100.0000
Revenue	81.2639	89.3000	89.3000	99.0000
Capital	0.4600	0.7000	0.7000	1.0000

Salaries

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	7018.3231	9200.0000	8623.3800	9150.0000
2403 00 109 Extension and Training	427.3558	571.4000	571.4000	610.9300
2403 00 Total:	7445.6788	9771.4000	9194.7800	9760.9300
2403 Total:	7445.6788	9771.4000	9194.7800	9760.9300
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration	160.3295	260.0000	239.0000	263.0000
2404 00 Total:	160.3295	260.0000	239.0000	263.0000
2404 Total:	160.3295	260.0000	239.0000	263.0000
Total:	7606.0084	10031.4000	9433.7800	10023.9300
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	7606.0084	10031.4000	9433.7800	10023.9300
Revenue	7606.0084	10031.4000	9433.7800	10023.9300
Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training	19.1874	21.3000	21.3000	34.1000
2403 00 789 Special Component Plan for Scheduled Caste	25.8502	34.5000	34.5000	47.4000
2403 00 796 Tribal Area sub-plan	38.0212	59.0000	59.0000	28.5000
2403 00 Total:	83.0588	114.8000	114.8000	110.0000
2403 Total:	83.0588	114.8000	114.8000	110.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training	1.0980	0.7000	0.7000	20.0000
4403 00 789 Special Component Plan for Scheduled Caste	4.8615	1.2500	1.2500	0.0000
4403 00 796 Tribal Area sub-plan	2.9358	3.2500	3.2500	0.0000
4403 00 Total:	8.8953	5.2000	5.2000	20.0000
4403 Total:	8.8953	5.2000	5.2000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	91.9542	120.0000	120.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Veterinary College</u>	Voted	91.9542	120.0000	120.0000	130.0000
	Revenue	83.0588	114.8000	114.8000	110.0000
	Capital	8.8953	5.2000	5.2000	20.0000

Heifer Rearing Scheme

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	200.0000	0.0000	0.0000	0.0000
2403	00	789	Special Component Plan for Scheduled Caste	107.0000	0.0000	0.0000	0.0000
2403	00	796	Tribal Area sub-plan	218.0000	0.0000	0.0000	0.0000
2403	00		Total:	525.0000	0.0000	0.0000	0.0000
2403			Total:	525.0000	0.0000	0.0000	0.0000

	Total:	525.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Heifer Rearing Scheme</u>	Voted	525.0000	0.0000	0.0000	0.0000
	Revenue	525.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Livestock Health and Disease Control Programme (NLHDCP)

2403	Animal Husbandry						
2403	00						
2403	00	101	Veterinary Services and Animal Health	80.0000	0.0000	45.9700	0.0000
2403	00	789	Special Component Plan for Scheduled Caste	35.0000	0.0000	9.4300	0.0000
2403	00	796	Tribal Area sub-plan	479.9726	1.0000	4.6000	1.0000
2403	00		Total:	594.9726	1.0000	60.0000	1.0000
2403			Total:	594.9726	1.0000	60.0000	1.0000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	101	Veterinary Services and Animal Health	20.0000	0.0000	0.0000	0.0000
4403	00		Total:	20.0000	0.0000	0.0000	0.0000
4403			Total:	20.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
Total:	614.9726	1.0000	60.0000	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Livestock Health and Disease Control Programme (NLHDCP)</u>	Voted	614.9726	1.0000	60.0000	1.0000
	Revenue	594.9726	1.0000	60.0000	1.0000
	Capital	20.0000	0.0000	0.0000	0.0000

CSS - National Livestock Management Programme (NLMP)

2403 Animal Husbandry					
2403 00					
2403 00 001	Direction and Administration	0.0000	1.0000	0.0000	1.0000
2403 00 103	Poultry Development	9.9000	0.0000	0.0000	0.0000
2403 00 105	Piggery Development	1.9612	0.0000	0.0000	0.0000
2403 00 789	Special Component Plan for Scheduled Caste	59.5525	0.0000	0.0000	0.0000
2403 00 796	Tribal Area sub-plan	219.9324	0.0000	0.0000	0.0000
2403 00	Total:	291.3461	1.0000	0.0000	1.0000
2403	Total:	291.3461	1.0000	0.0000	1.0000
	Total:	291.3461	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Livestock Management Programme (NLMP)</u>	Voted	291.3461	1.0000	0.0000	1.0000
	Revenue	291.3461	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2403 Animal Husbandry					
2403 00					
2403 00 102	Cattle and Buffalo Development	9.9997	10.0000	10.0000	20.0000
2403 00 103	Poultry Development	24.9855	10.0000	10.0000	40.0000
2403 00 104	Sheep and Wool Development	4.4936	10.0000	10.0000	10.0000
2403 00 105	Piggery Development	30.4999	10.1667	10.1700	50.0000
2403 00 106	Other Live Stock Development	9.9897	9.8333	9.8800	30.0000
2403 00 789	Special Component Plan for Scheduled Caste	99.5688	100.0000	149.9500	100.0000
2403 00 796	Tribal Area sub-plan	119.9865	200.0000	200.0000	150.0000
2403 00	Total:	299.5237	350.0000	400.0000	400.0000
2403	Total:	299.5237	350.0000	400.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	299.5237	350.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>	Voted	299.5237	350.0000	400.0000	400.0000
	Revenue	299.5237	350.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	130.0000	130.0000	130.0000	30.0000
2403	00	789	Special Component Plan for Scheduled Caste	70.0000	70.0000	70.0000	100.0000
2403	00	796	Tribal Area sub-plan	100.0000	100.0000	100.0000	200.0000
2403	00		Total:	300.0000	300.0000	300.0000	330.0000
2403			Total:	300.0000	300.0000	300.0000	330.0000

	Total:	300.0000	300.0000	300.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>	Voted	300.0000	300.0000	300.0000	330.0000
	Revenue	300.0000	300.0000	300.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.0000
4403	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
4403	00		Total:	0.0000	0.0000	0.0000	40.0000
4403			Total:	0.0000	0.0000	0.0000	40.0000

	Total:	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	40.0000

Professional Efficiency Development Programme

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	1.4981	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2403	00	789	Special Component Plan for Scheduled Caste	0.0000	1.0000	1.0000	1.0000
2403	00	796	Tribal Area sub-plan	0.0000	2.0000	2.0000	2.0000
2403	00		Total:	1.4981	4.0000	4.0000	4.0000
2403			Total:	1.4981	4.0000	4.0000	4.0000
				Total:	1.4981	4.0000	4.0000
				Charged	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u>				Voted	1.4981	4.0000	4.0000
				Revenue	1.4981	4.0000	4.0000
				Capital	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>							
2403			Animal Husbandry				
2403	00						
2403	00	001	Direction and Administration	0.0000	0.7000	0.7000	1.0000
2403	00		Total:	0.0000	0.7000	0.7000	1.0000
2403			Total:	0.0000	0.7000	0.7000	1.0000
				Total:	0.0000	0.7000	0.7000
				Charged	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>				Voted	0.0000	0.7000	1.0000
				Revenue	0.0000	0.7000	1.0000
				Capital	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>							
2403			Animal Husbandry				
2403	00						
2403	00	102	Cattle and Buffalo Development	1.4720	1.0000	1.0000	1.0000
2403	00	789	Special Component Plan for Scheduled Caste	0.0000	1.0000	1.0000	1.0000
2403	00	796	Tribal Area sub-plan	0.0000	2.0000	2.0000	2.0000
2403	00		Total:	1.4720	4.0000	4.0000	4.0000
2403			Total:	1.4720	4.0000	4.0000	4.0000
				Total:	1.4720	4.0000	4.0000
				Charged	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>				Voted	1.4720	4.0000	4.0000
				Revenue	1.4720	4.0000	4.0000
				Capital	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2403 Animal Husbandry					
2403 00					
2403 00 113 Administrative Investigation and Statistics	7.5400	1.0000	0.4000	1.0000	
2403 00 789 Special Component Plan for Scheduled Caste	2.4600	0.0000	0.0000	0.0000	
2403 00 796 Tribal Area sub-plan	4.5000	0.0000	0.0000	0.0000	
2403 00 Total:	14.5000	1.0000	0.4000	1.0000	
2403 Total:	14.5000	1.0000	0.4000	1.0000	
	Total:	14.5000	1.0000	0.4000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>	Voted	14.5000	1.0000	0.4000	1.0000
	Revenue	14.5000	1.0000	0.4000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2403 Animal Husbandry					
2403 00					
2403 00 001 Direction and Administration	44.5619	10.0000	7.5000	10.0000	
2403 00 Total:	44.5619	10.0000	7.5000	10.0000	
2403 Total:	44.5619	10.0000	7.5000	10.0000	
	Total:	44.5619	10.0000	7.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	44.5619	10.0000	7.5000	10.0000
	Revenue	44.5619	10.0000	7.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2403 Animal Husbandry					
2403 00					
2403 00 001 Direction and Administration	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	
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2403 Animal Husbandry					
2403 00					
2403 00 103 Poultry Development	258.5004	95.0000	95.0000	0.0000	
2403 00 106 Other Live Stock Development	86.3200	0.0000	0.0000	0.0000	
2403 00 789 Special Component Plan for Scheduled Caste	214.9647	0.0000	0.0000	0.0000	
2403 00 796 Tribal Area sub-plan	421.3615	0.0000	0.0000	0.0000	
2403 00 Total:	981.1466	95.0000	95.0000	0.0000	
2403 Total:	981.1466	95.0000	95.0000	0.0000	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste	36.5490	0.0000	0.0000	0.0000	
4403 00 796 Tribal Area sub-plan	57.9148	0.0000	0.0000	0.0000	
4403 00 Total:	94.4638	0.0000	0.0000	0.0000	
4403 Total:	94.4638	0.0000	0.0000	0.0000	
	Total:	1075.6104	95.0000	95.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>	Voted	1075.6104	95.0000	95.0000	0.0000
	Revenue	981.1466	95.0000	95.0000	0.0000
	Capital	94.4638	0.0000	0.0000	0.0000

Duck Breeding Farm

4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 106 Other Live Stock Development	30.0000	40.0000	40.0000	10.0000	
4403 00 789 Special Component Plan for Scheduled Caste	9.0000	50.0000	50.0000	20.0000	
4403 00 796 Tribal Area sub-plan	21.0000	50.0000	50.0000	20.0000	
4403 00 Total:	60.0000	140.0000	140.0000	50.0000	
4403 Total:	60.0000	140.0000	140.0000	50.0000	
	Total:	60.0000	140.0000	140.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Duck Breeding Farm</u>	Voted	60.0000	140.0000	140.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.0000	140.0000	140.0000	50.0000

Construction of brooder House

2403 Animal Husbandry				
2403 00				
2403 00 103 Poultry Development	1.5000	6.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2403 00 Total:	1.5000	6.0000	0.0000	0.0000
2403 Total:	1.5000	6.0000	0.0000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 796 Tribal Area sub-plan	16.0357	76.5000	0.0000	0.0000
4403 00 Total:	16.0357	76.5000	0.0000	0.0000
4403 Total:	16.0357	76.5000	0.0000	0.0000
Total:	17.5357	82.5000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Construction of brooder House</u> Voted	17.5357	82.5000	0.0000	0.0000
Revenue	1.5000	6.0000	0.0000	0.0000
Capital	16.0357	76.5000	0.0000	0.0000

Strengthening of Government Firms

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development	5.6352	4.0000	4.0000	4.0000
2403 00 103 Poultry Development	0.0000	4.0000	4.0000	4.0000
2403 00 104 Sheep and Wool Development	0.0000	4.0000	4.0000	4.0000
2403 00 105 Piggery Development	4.9778	4.0000	4.0000	4.0000
2403 00 106 Other Live Stock Development	5.1459	6.0000	6.0000	3.0000
2403 00 789 Special Component Plan for Scheduled Caste	5.6217	14.0000	14.0000	16.0000
2403 00 796 Tribal Area sub-plan	17.8680	14.0000	14.0000	20.0000
2403 00 Total:	39.2486	50.0000	50.0000	55.0000
2403 Total:	39.2486	50.0000	50.0000	55.0000
Total:	39.2486	50.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Government Firms</u> Voted	39.2486	50.0000	50.0000	55.0000
Revenue	39.2486	50.0000	50.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Animal Welfare Board

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	3.8778	4.7000	4.7000	4.7000
2403 00 789 Special Component Plan for Scheduled Caste	2.7426	17.5000	17.5000	17.5000
2403 00 796 Tribal Area sub-plan	2.8855	27.8000	27.8000	32.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2403 00 Total:	9.5059	50.0000	50.0000	55.0000	
2403 Total:	9.5059	50.0000	50.0000	55.0000	
	Total:	9.5059	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Animal Welfare Board</u>	Voted	9.5059	50.0000	50.0000	55.0000
	Revenue	9.5059	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training Programme for Minor Veterinary Services/ Capacity Building

2403 Animal Husbandry					
2403 00					
2403 00 109 Extension and Training	2.7844	10.0000	0.0000	190.0000	
2403 00 Total:	2.7844	10.0000	0.0000	190.0000	
2403 Total:	2.7844	10.0000	0.0000	190.0000	
	Total:	2.7844	10.0000	0.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Training Programme for Minor Veterinary Services/ Capacity Building</u>	Voted	2.7844	10.0000	0.0000	190.0000
	Revenue	2.7844	10.0000	0.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 101 Veterinary Services and Animal Health	51.7432	100.0000	0.0000	50.0000	
4403 00 789 Special Component Plan for Scheduled Caste	27.4800	200.0000	0.0000	50.0000	
4403 00 796 Tribal Area sub-plan	0.0000	200.0000	0.0000	100.0000	
4403 00 Total:	79.2232	500.0000	0.0000	200.0000	
4403 Total:	79.2232	500.0000	0.0000	200.0000	
	Total:	79.2232	500.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	79.2232	500.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	79.2232	500.0000	0.0000	200.0000

State Share of CSS

2403 Animal Husbandry
2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2403 00 101 Veterinary Services and Animal Health	0.0000	0.0000	5.1100	30.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1.0300	30.0000
2403 00 796 Tribal Area sub-plan	0.0000	0.0000	0.5200	40.0000
2403 00 Total:	0.0000	0.0000	6.6600	100.0000
2403 Total:	0.0000	0.0000	6.6600	100.0000
Total:	0.0000	0.0000	6.6600	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u> Voted	0.0000	0.0000	6.6600	100.0000
Revenue	0.0000	0.0000	6.6600	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Fodder Production

2403 Animal Husbandry				
2403 00				
2403 00 107 Fodder and Feed Development	0.0000	23.8300	23.8300	30.4000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	16.1700	16.1700	13.2500
2403 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	0.1500
2403 00 Total:	0.0000	40.0000	40.0000	43.8000
2403 Total:	0.0000	40.0000	40.0000	43.8000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1.2000
4403 00 Total:	0.0000	0.0000	0.0000	1.2000
4403 Total:	0.0000	0.0000	0.0000	1.2000
Total:	0.0000	40.0000	40.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Fodder Production</u> Voted	0.0000	40.0000	40.0000	45.0000
Revenue	0.0000	40.0000	40.0000	43.8000
Capital	0.0000	0.0000	0.0000	1.2000

Mukhya Mantri Prani Sampada Bikash Yojana

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	0.0000	200.0000	200.0000	288.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	400.0000	400.0000	344.0000
2403 00 796 Tribal Area sub-plan	0.0000	400.0000	400.0000	468.0000
2403 00 Total:	0.0000	1000.0000	1000.0000	1100.0000
2403 Total:	0.0000	1000.0000	1000.0000	1100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	1000.0000	1000.0000	1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Prani Sampada Bikash Yojana</u>				
Voted	0.0000	1000.0000	1000.0000	1100.0000
Revenue	0.0000	1000.0000	1000.0000	1100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 29	14530.6891	17055.2000	16519.2600	17684.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14530.6891	17055.2000	16519.2600	17684.0000
Revenue	13266.2496	14832.8000	14205.3600	15371.8000
Capital	1264.4396	2222.4000	2313.9000	2312.2000
Grand Total: Demand:- 29	14530.6891	17055.2000	16519.2600	17684.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14530.6891	17055.2000	16519.2600	17684.0000
Revenue	13266.2496	14832.8000	14205.3600	15371.8000
Capital	1264.4396	2222.4000	2313.9000	2312.2000
Recovery: Demand:- 29	0.1850	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1850	0.0000	0.0000	0.0000
Revenue	0.1850	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 29	14530.5041	17055.2000	16519.2600	17684.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14530.5041	17055.2000	16519.2600	17684.0000
Revenue	13266.0646	14832.8000	14205.3600	15371.8000
Capital	1264.4396	2222.4000	2313.9000	2312.2000

Forest

Demand No : 30

Volume : I

DEMAND NO:- 30

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 30

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	1350.0000	67216.0000	68566.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	1350.0000	67216.0000	68566.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

30	Forest				
2049	Interest Payments	1195.3043	1000.0000	1390.0000	1350.0000
2059	Public Works	59.9871	60.0000	60.0000	60.0000
2402	Soil and Water Conservation	100.8322	155.0000	136.2500	205.0000
2406	Forestry and Wild Life	14563.5974	28080.0000	23517.6400	24612.0000
4059	Capital Outlay on Public Works	54.1300	200.0000	100.0000	1999.0000
4406	Capital Outlay on Forestry and Wild Life	11062.4500	15953.0000	11442.3600	40340.0000
Total Demand No. 30		27036.3010	45448.0000	36646.2500	68566.0000

	Charged	<i>1195.3043</i>	<i>1000.0000</i>	<i>1390.0000</i>	<i>1350.0000</i>
	Out of which Revenue	<i>1195.3043</i>	<i>1000.0000</i>	<i>1390.0000</i>	<i>1350.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	<i>25840.9967</i>	<i>44448.0000</i>	<i>35256.2500</i>	<i>67216.0000</i>
	Out of which Revenue	<i>14724.4167</i>	<i>28295.0000</i>	<i>23713.8900</i>	<i>24877.0000</i>
	Out of which Capital	<i>11116.5800</i>	<i>16153.0000</i>	<i>11542.3600</i>	<i>42339.0000</i>
	Total Revenue	<i>15919.7210</i>	<i>29295.0000</i>	<i>25103.8900</i>	<i>26227.0000</i>
	Total Capital	<i>11116.5800</i>	<i>16153.0000</i>	<i>11542.3600</i>	<i>42339.0000</i>

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	435.2725	784.0000	710.2400	752.8500
2406 01		Total:	435.2725	784.0000	710.2400	752.8500
2406		Total:	435.2725	784.0000	710.2400	752.8500
		Total:	435.2725	784.0000	710.2400	752.8500
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	435.2725	784.0000	710.2400	752.8500
		Revenue	435.2725	784.0000	710.2400	752.8500
		Capital	0.0000	0.0000	0.0000	0.0000

Interest

2049	Interest Payments					
2049 05	Interest on Reserve Funds					
2049 05	105	Interest on General and other Reserve Funds	1195.3043	1000.0000	1390.0000	1350.0000
2049 05		Total:	1195.3043	1000.0000	1390.0000	1350.0000
2049		Total:	1195.3043	1000.0000	1390.0000	1350.0000
		Total:	1195.3043	1000.0000	1390.0000	1350.0000
		Charged	1195.3043	1000.0000	1390.0000	1350.0000
<u>Interest</u>		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	1195.3043	1000.0000	1390.0000	1350.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	60.0000	60.0000	60.0000	70.0000
2406 01	789	Special Component Plan for Scheduled Caste	51.0000	70.0000	70.0000	60.0000
2406 01	796	Tribal Area sub-plan	69.0000	70.0000	70.0000	90.0000
2406 01		Total:	180.0000	200.0000	200.0000	220.0000
2406		Total:	180.0000	200.0000	200.0000	220.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	180.0000	200.0000	200.0000	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>				
Voted	180.0000	200.0000	200.0000	220.0000
Revenue	180.0000	200.0000	200.0000	220.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60	051 Construction	15.0000	30.0000	30.0000	30.0000
4059 60	789 Special Component Plan for Scheduled Caste	15.0000	30.0000	30.0000	40.0000
4059 60	796 Tribal Area sub-plan	20.0000	40.0000	40.0000	40.0000
4059 60	Total:	50.0000	100.0000	100.0000	110.0000
4059	Total:	50.0000	100.0000	100.0000	110.0000
	Total:	50.0000	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	50.0000	100.0000	100.0000	110.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.0000	100.0000	100.0000	110.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	19.9990	20.0000	20.0000	20.0000
2059 80	789 Special Component Plan for Scheduled Caste	20.0000	20.0000	20.0000	20.0000
2059 80	796 Tribal Area sub-plan	19.9881	20.0000	20.0000	20.0000
2059 80	Total:	59.9871	60.0000	60.0000	60.0000
2059	Total:	59.9871	60.0000	60.0000	60.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	101 Forest Conservation, Development and Regeneration	0.0000	10.0000	10.0000	15.0000
2406 01	789 Special Component Plan for Scheduled Caste	12.0000	12.0000	12.0000	15.0000
2406 01	796 Tribal Area sub-plan	15.0000	15.0000	15.0000	20.0000
2406 01	800 Other expenditure	13.0000	3.0000	3.0000	0.0000
2406 01	Total:	40.0000	40.0000	40.0000	50.0000
2406	Total:	40.0000	40.0000	40.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	99.9871	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	99.9871	100.0000	100.0000	110.0000
	Revenue	99.9871	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush Mission (NAM)

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	102 Social and Farm Forestry	0.0000	1.0000	1.0000	1.0000
2406 01	Total:	0.0000	1.0000	1.0000	1.0000
2406	Total:	0.0000	1.0000	1.0000	1.0000

	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Mission on Ayush Mission (NAM)</u>	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	001 Direction and Administration	343.9127	400.0000	410.0000	500.0000
2406 01	Total:	343.9127	400.0000	410.0000	500.0000
2406	Total:	343.9127	400.0000	410.0000	500.0000

	Total:	343.9127	400.0000	410.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	343.9127	400.0000	410.0000	500.0000
	Revenue	343.9127	400.0000	410.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	101 Forest Conservation, Development and Regeneration	0.4857	10.0000	4.5649	10.0000
2406 01	789 Special Component Plan for Scheduled Caste	0.4000	10.0000	3.5116	5.0000
2406 01	796 Tribal Area sub-plan	0.7000	10.0000	3.9329	15.0000
2406 01	Total:	1.5857	30.0000	12.0095	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2022-23	2023-24	2023-24	2024-25
2406 04	Afforestation and Ecology Development				
2406 04	101 National Afforestation and Ecology Development programme.	2.0927	5.0000	4.9700	5.0000
2406 04	789 Special Component Plan for Scheduled Caste	0.8400	5.0000	3.8400	5.0000
2406 04	796 Tribal Area sub-plan	0.8800	5.0000	3.8800	5.0000
2406 04	Total:	3.8127	15.0000	12.6900	15.0000
2406	Total:	5.3984	45.0000	24.6995	45.0000
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01	101 Forest Conservation, Development and Regeneration	0.7900	5.0000	3.8000	5.0000
4406 01	789 Special Component Plan for Scheduled Caste	0.2500	5.0000	3.2500	5.0000
4406 01	796 Tribal Area sub-plan	0.5500	5.0000	3.5500	5.0000
4406 01	Total:	1.5900	15.0000	10.6000	15.0000
4406	Total:	1.5900	15.0000	10.6000	15.0000
Total:		6.9884	60.0000	35.2995	60.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	6.9884	60.0000	35.2995	60.0000
	Revenue	5.3984	45.0000	24.6995	45.0000
	Capital	1.5900	15.0000	10.6000	15.0000

CSS - EAP

4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01	101 Forest Conservation, Development and Regeneration	5330.5100	4000.0000	5361.6100	15000.0000
4406 01	789 Special Component Plan for Scheduled Caste	1670.2500	4000.0000	1822.3500	8500.0000
4406 01	796 Tribal Area sub-plan	3045.7500	7000.0000	3376.0400	16500.0000
4406 01	Total:	10046.5100	15000.0000	10560.0000	40000.0000
4406	Total:	10046.5100	15000.0000	10560.0000	40000.0000
Total:		10046.5100	15000.0000	10560.0000	40000.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>	Voted	10046.5100	15000.0000	10560.0000	40000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10046.5100	15000.0000	10560.0000	40000.0000

Transfer of fund to TTAADC

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan	80.0000	90.0000	90.0000	100.0000	
2406 01 Total:	80.0000	90.0000	90.0000	100.0000	
2406 Total:	80.0000	90.0000	90.0000	100.0000	
	Total:	80.0000	90.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	80.0000	90.0000	90.0000	100.0000
	Revenue	80.0000	90.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration	0.0000	10.0000	5.0000	5.0000	
2406 01 102 Social and Farm Forestry	0.0000	10.0000	5.0000	10.0000	
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	20.0000	12.0000	10.0000	
2406 01 796 Tribal Area sub-plan	0.0000	20.0000	18.0000	20.0000	
2406 01 Total:	0.0000	60.0000	40.0000	45.0000	
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation	0.0000	10.0000	36.7805	5.0000	
2406 02 789 Special Component Plan for Scheduled Caste	0.0000	10.0000	14.5100	5.0000	
2406 02 796 Tribal Area sub-plan	0.0500	10.0000	23.4100	10.0000	
2406 02 Total:	0.0500	30.0000	74.7005	20.0000	
2406 Total:	0.0500	90.0000	114.7005	65.0000	
	Total:	0.0500	90.0000	114.7005	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	0.0500	90.0000	114.7005	65.0000
	Revenue	0.0500	90.0000	114.7005	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	113.3918	122.0000	122.7625	137.5800
2406 01 003 Education and Training	3.7123	4.0000	4.0000	4.0000
2406 01 005 Survey and Utilization of Forest Resources	3.0000	3.0000	2.2500	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	2.9000	2.1750	3.0000	
2406 01	102	Social and Farm Forestry	6.2351	3.0000	2.5000	3.0000	
2406 01	789	Special Component Plan for Scheduled Caste	70.0376	92.0000	99.2500	110.0000	
2406 01	796	Tribal Area sub-plan	105.3026	115.0000	117.2125	128.0000	
2406 01	800	Other expenditure	2.8999	0.1000	0.1000	0.0000	
2406 01		Total:	304.5792	342.0000	350.2500	388.5800	
2406 02		Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	20.0000	33.0000	24.7500	36.4200	
2406 02		Total:	20.0000	33.0000	24.7500	36.4200	
2406		Total:	324.5792	375.0000	375.0000	425.0000	
		Total:	324.5792	375.0000	375.0000	425.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>		Voted	324.5792	375.0000	375.0000	425.0000	
		Revenue	324.5792	375.0000	375.0000	425.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

Salaries

2402		Soil and Water Conservation				
2402 00						
2402 00	102	Soil Conservation	100.3963	150.0000	135.0000	200.0000
2402 00		Total:	100.3963	150.0000	135.0000	200.0000
2402		Total:	100.3963	150.0000	135.0000	200.0000
2406		Forestry and Wild Life				
2406 01		Forestry				
2406 01	001	Direction and Administration	8450.1897	11047.0000	10159.7600	10761.1500
2406 01		Total:	8450.1897	11047.0000	10159.7600	10761.1500
2406		Total:	8450.1897	11047.0000	10159.7600	10761.1500
		Total:	8550.5859	11197.0000	10294.7600	10961.1500
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted	8550.5859	11197.0000	10294.7600	10961.1500
		Revenue	8550.5859	11197.0000	10294.7600	10961.1500
		Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406		Forestry and Wild Life				
2406 02		Environmental Forestry and Wild Life				
2406 02	110	Wild Life Preservation	105.2810	175.0000	162.0000	200.0000
2406 02	789	Special Component Plan for Scheduled Caste	79.3500	100.0000	99.2500	175.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2406 02 Total:	184.6310	275.0000	261.2500	375.0000
2406 Total:	184.6310	275.0000	261.2500	375.0000
Total:	184.6310	275.0000	261.2500	375.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u> Voted	184.6310	275.0000	261.2500	375.0000
Revenue	184.6310	275.0000	261.2500	375.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry	0.0000	413.0000	513.0000	574.0000
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	300.0000	300.0000	400.0000
2406 01 796 Tribal Area sub-plan	0.0000	600.0000	500.0000	600.0000
2406 01 Total:	0.0000	1313.0000	1313.0000	1574.0000
2406 Total:	0.0000	1313.0000	1313.0000	1574.0000
Total:	0.0000	1313.0000	1313.0000	1574.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Afforestation Programme (Green India Mission)</u> Voted	0.0000	1313.0000	1313.0000	1574.0000
Revenue	0.0000	1313.0000	1313.0000	1574.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Conservation of Natural Resources and Ecosystems

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration	19.3377	500.0000	722.0000	522.0000
2406 01 789 Special Component Plan for Scheduled Caste	15.0000	414.0000	400.0000	500.0000
2406 01 796 Tribal Area sub-plan	25.0000	800.0000	600.0000	700.0000
2406 01 Total:	59.3377	1714.0000	1722.0000	1722.0000
2406 Total:	59.3377	1714.0000	1722.0000	1722.0000
Total:	59.3377	1714.0000	1722.0000	1722.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Conservation of Natural Resources and Ecosystems</u> Voted	59.3377	1714.0000	1722.0000	1722.0000
Revenue	59.3377	1714.0000	1722.0000	1722.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Development of Wild Life Habitats

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation	13.2290	319.0000	289.7200	30.0000	
2406 02 789 Special Component Plan for Scheduled Caste	4.3300	200.0000	231.6200	30.0000	
2406 02 796 Tribal Area sub-plan	7.8800	300.0000	307.6600	40.0000	
2406 02 Total:	25.4390	819.0000	829.0000	100.0000	
2406 Total:	25.4390	819.0000	829.0000	100.0000	
	Total:	25.4390	819.0000	829.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Development of Wild Life Habitats</u>	Voted	25.4390	819.0000	829.0000	100.0000
	Revenue	25.4390	819.0000	829.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration	3.8125	102.0000	72.9990	70.0000	
2406 01 789 Special Component Plan for Scheduled Caste	3.0000	40.0000	20.6045	80.0000	
2406 01 796 Tribal Area sub-plan	5.0000	70.0000	26.3965	100.0000	
2406 01 Total:	11.8125	212.0000	120.0000	250.0000	
2406 Total:	11.8125	212.0000	120.0000	250.0000	
	Total:	11.8125	212.0000	120.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>	Voted	11.8125	212.0000	120.0000	250.0000
	Revenue	11.8125	212.0000	120.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.	17.8174	90.0000	57.7700	50.0000
2406 04 789 Special Component Plan for Scheduled Caste	7.5300	35.0000	57.5300	50.0000
2406 04 796 Tribal Area sub-plan	7.9400	60.0000	67.9400	50.0000
2406 04 Total:	33.2874	185.0000	183.2400	150.0000
2406 Total:	33.2874	185.0000	183.2400	150.0000
4406 Capital Outlay on Forestry and Wild Life				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4406 01 Forestry					
4406 01 101 Forest Conservation, Development and Regeneration	7.1500	83.0000	44.5600	50.0000	
4406 01 789 Special Component Plan for Scheduled Caste	2.2500	35.0000	32.2500	50.0000	
4406 01 796 Tribal Area sub-plan	4.9500	60.0000	44.9500	50.0000	
4406 01 Total:	14.3500	178.0000	121.7600	150.0000	
4406 Total:	14.3500	178.0000	121.7600	150.0000	
	Total:	47.6374	363.0000	305.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>	Voted	47.6374	363.0000	305.0000	300.0000
	Revenue	33.2874	185.0000	183.2400	150.0000
	Capital	14.3500	178.0000	121.7600	150.0000

CSS - Assistance to Sepahijala Zoo

2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation	0.0000	400.0000	0.0000	150.0000	
2406 02 789 Special Component Plan for Scheduled Caste	0.0000	200.0000	0.0000	150.0000	
2406 02 796 Tribal Area sub-plan	0.0000	500.0000	0.0000	200.0000	
2406 02 Total:	0.0000	1100.0000	0.0000	500.0000	
2406 Total:	0.0000	1100.0000	0.0000	500.0000	
	Total:	0.0000	1100.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Sepahijala Zoo</u>	Voted	0.0000	1100.0000	0.0000	500.0000
	Revenue	0.0000	1100.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration	18.9943	24.0000	24.0000	20.0000
2406 01 789 Special Component Plan for Scheduled Caste	6.0000	6.0000	6.0000	10.0000
2406 01 796 Tribal Area sub-plan	9.8858	10.0000	10.0000	15.0000
2406 01 Total:	34.8801	40.0000	40.0000	45.0000
2406 Total:	34.8801	40.0000	40.0000	45.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	34.8801	40.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>	Voted	34.8801	40.0000	40.0000	45.0000
	Revenue	34.8801	40.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	112	Public Gardens	114.6180	125.0000	125.0000	100.0000
2406 02	789	Special Component Plan for Scheduled Caste	49.6753	60.0000	60.0000	60.0000
2406 02	796	Tribal Area sub-plan	78.7755	65.0000	65.0000	65.0000
2406 02		Total:	243.0689	250.0000	250.0000	225.0000
2406		Total:	243.0689	250.0000	250.0000	225.0000
4406	Capital Outlay on Forestry and Wild Life					
4406 02	Environmental Forestry and Wild Life					
4406 02	112	Public Gardens	0.0000	0.0000	0.0000	25.0000
4406 02		Total:	0.0000	0.0000	0.0000	25.0000
4406		Total:	0.0000	0.0000	0.0000	25.0000
		Total:	243.0689	250.0000	250.0000	250.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>	Voted		243.0689	250.0000	250.0000	250.0000
	Revenue		243.0689	250.0000	250.0000	225.0000
	Capital		0.0000	0.0000	0.0000	25.0000

Medical Re-imburement

2402	Soil and Water Conservation					
2402 00						
2402 00	102	Soil Conservation	0.4359	5.0000	1.2500	5.0000
2402 00		Total:	0.4359	5.0000	1.2500	5.0000
2402		Total:	0.4359	5.0000	1.2500	5.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	15.1469	15.0000	18.7500	20.0000
2406 01		Total:	15.1469	15.0000	18.7500	20.0000
2406		Total:	15.1469	15.0000	18.7500	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	15.5828	20.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	15.5828	20.0000	20.0000	25.0000
	Revenue	15.5828	20.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	003	Education and Training	90.6064	120.0000	7.0000	50.0000
2406 01	Total:		90.6064	120.0000	7.0000	50.0000
2406	Total:		90.6064	120.0000	7.0000	50.0000

	Total:	90.6064	120.0000	7.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u>	Voted	90.6064	120.0000	7.0000	50.0000
	Revenue	90.6064	120.0000	7.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	105	Forest Produce	25.0000	20.0000	20.0000	20.0000
2406 01	789	Special Component Plan for Scheduled Caste	15.0000	20.0000	20.0000	25.0000
2406 01	796	Tribal Area sub-plan	30.0000	30.0000	30.0000	30.0000
2406 01	Total:		70.0000	70.0000	70.0000	75.0000
2406	Total:		70.0000	70.0000	70.0000	75.0000

	Total:	70.0000	70.0000	70.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>	Voted	70.0000	70.0000	70.0000	75.0000
	Revenue	70.0000	70.0000	70.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	8.0000	10.0000	10.0000	10.0000
2406 01	789	Special Component Plan for Scheduled Caste	4.0000	10.0000	10.0000	10.0000
2406 01	796	Tribal Area sub-plan	8.0000	10.0000	10.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2022-23	2023-24	2023-24	2024-25
2406 01	Total:	20.0000	30.0000	30.0000	32.0000
2406	Total:	20.0000	30.0000	30.0000	32.0000
Total:		20.0000	30.0000	30.0000	32.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u>					
Voted		20.0000	30.0000	30.0000	32.0000
Revenue		20.0000	30.0000	30.0000	32.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01	001 Direction and Administration	4.7200	6.0000	6.0000	7.0000
2406 01	Total:	4.7200	6.0000	6.0000	7.0000
2406	Total:	4.7200	6.0000	6.0000	7.0000
Total:		4.7200	6.0000	6.0000	7.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
Voted		4.7200	6.0000	6.0000	7.0000
Revenue		4.7200	6.0000	6.0000	7.0000
Capital		0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Infrastructure for Forest Protection</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01	105 Forest Produce	46.8328	100.0000	100.0000	0.0000
2406 01	Total:	46.8328	100.0000	100.0000	0.0000
2406	Total:	46.8328	100.0000	100.0000	0.0000
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01	105 Forest Produce	0.0000	0.0000	0.0000	100.0000
4406 01	Total:	0.0000	0.0000	0.0000	100.0000
4406	Total:	0.0000	0.0000	0.0000	100.0000
Total:		46.8328	100.0000	100.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Infrastructure for Forest Protection</u>					
Voted		46.8328	100.0000	100.0000	100.0000
Revenue		46.8328	100.0000	100.0000	0.0000
Capital		0.0000	0.0000	0.0000	100.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2406 04 Afforestation and Ecology Development					
2406 04 103 State Compensatory Afforestation	1811.1212	2784.0000	2957.0000	2000.0000	
2406 04 789 Special Component Plan for Scheduled Caste	562.6364	1700.0000	1080.0000	1500.0000	
2406 04 796 Tribal Area sub-plan	1106.6013	3900.0000	1940.0000	2500.0000	
2406 04 Total:	3480.3588	8384.0000	5977.0000	6000.0000	
2406 Total:	3480.3588	8384.0000	5977.0000	6000.0000	
	Total:	3480.3588	8384.0000	5977.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u>	Voted	3480.3588	8384.0000	5977.0000	6000.0000
	Revenue	3480.3588	8384.0000	5977.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	0.0000	0.0000	650.0000	
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	500.0000	
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	739.0000	
4059 80 Total:	0.0000	0.0000	0.0000	1889.0000	
4059 Total:	0.0000	0.0000	0.0000	1889.0000	
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01 101 Forest Conservation, Development and Regeneration	0.0000	300.0000	390.0000	0.0000	
4406 01 105 Forest Produce	0.0000	0.0000	0.0000	50.0000	
4406 01 789 Special Component Plan for Scheduled Caste	0.0000	200.0000	127.5000	0.0000	
4406 01 796 Tribal Area sub-plan	0.0000	250.0000	232.5000	0.0000	
4406 01 Total:	0.0000	750.0000	750.0000	50.0000	
4406 Total:	0.0000	750.0000	750.0000	50.0000	
	Total:	0.0000	750.0000	750.0000	1939.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	750.0000	750.0000	1939.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	750.0000	750.0000	1939.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2406 01	Forestry						
2406 01	101	Forest Conservation, Development and Regeneration		39.8038	20.0000	20.0000	35.0000
2406 01	789	Special Component Plan for Scheduled Caste		39.7724	20.0000	20.0000	20.0000
2406 01	796	Tribal Area sub-plan		69.6591	35.0000	35.0000	30.0000
2406 01	Total:			149.2354	75.0000	75.0000	85.0000
2406	Total:			149.2354	75.0000	75.0000	85.0000
Total:				149.2354	75.0000	75.0000	85.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>							
Voted				149.2354	75.0000	75.0000	85.0000
Revenue				149.2354	75.0000	75.0000	85.0000
Capital				0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

2406	Forestry and Wild Life						
2406 02	Environmental Forestry and Wild Life						
2406 02	110	Wild Life Preservation		64.9435	70.0000	108.2000	120.0000
2406 02	789	Special Component Plan for Scheduled Caste		35.0000	50.0000	70.9500	100.0000
2406 02	796	Tribal Area sub-plan		50.0000	80.0000	110.8500	130.0000
2406 02	Total:			149.9435	200.0000	290.0000	350.0000
2406	Total:			149.9435	200.0000	290.0000	350.0000
Total:				149.9435	200.0000	290.0000	350.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Sepahijala Zoo</u>							
Voted				149.9435	200.0000	290.0000	350.0000
Revenue				149.9435	200.0000	290.0000	350.0000
Capital				0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		4.1300	35.0000	0.0000	0.0000
4059 80	789	Special Component Plan for Scheduled Caste		0.0000	25.0000	0.0000	0.0000
4059 80	796	Tribal Area sub-plan		0.0000	40.0000	0.0000	0.0000
4059 80	Total:			4.1300	100.0000	0.0000	0.0000
4059	Total:			4.1300	100.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	4.1300	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	4.1300	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.1300	100.0000	0.0000	0.0000

Tripura Parks and Gardens Society (TPGS)

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	112	Public Gardens	20.0000	30.0000	30.0000	40.0000
2406 02	789	Special Component Plan for Scheduled Caste	12.0000	30.0000	30.0000	30.0000
2406 02	796	Tribal Area sub-plan	18.0000	30.0000	30.0000	50.0000
2406 02		Total:	50.0000	90.0000	90.0000	120.0000
2406		Total:	50.0000	90.0000	90.0000	120.0000
	Total:		50.0000	90.0000	90.0000	120.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Tripura Parks and Gardens Society (TPGS)</u>	Voted		50.0000	90.0000	90.0000	120.0000
	Revenue		50.0000	90.0000	90.0000	120.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Medicinal Plant Board of Tripura

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	1.0000	2.0000	2.0000	4.0000
2406 01	789	Special Component Plan for Scheduled Caste	2.0000	4.0000	4.0000	4.0000
2406 01	796	Tribal Area sub-plan	2.0000	4.0000	4.0000	4.0000
2406 01		Total:	5.0000	10.0000	10.0000	12.0000
2406		Total:	5.0000	10.0000	10.0000	12.0000
	Total:		5.0000	10.0000	10.0000	12.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medicinal Plant Board of Tripura</u>	Voted		5.0000	10.0000	10.0000	12.0000
	Revenue		5.0000	10.0000	10.0000	12.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4406 Capital Outlay on Forestry and Wild Life
4406 01 Forestry

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4406 01 101 Forest Conservation, Development and Regeneration	0.0000	3.0000	0.0000	0.0000
4406 01 190 Investments in Public Sector and other Undertakings	520.0000	0.0000	0.0000	0.0000
4406 01 789 Special Component Plan for Scheduled Caste	170.0000	3.0000	0.0000	0.0000
4406 01 796 Tribal Area sub-plan	310.0000	4.0000	0.0000	0.0000
4406 01 Total:	1000.0000	10.0000	0.0000	0.0000
4406 Total:	1000.0000	10.0000	0.0000	0.0000
Total:	1000.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	1000.0000	10.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1000.0000	10.0000	0.0000
<u>G-20 Summit</u>				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 004 Research	11.8950	0.0000	0.0000	0.0000
2406 01 789 Special Component Plan for Scheduled Caste	7.9994	0.0000	0.0000	0.0000
2406 01 796 Tribal Area sub-plan	10.0000	0.0000	0.0000	0.0000
2406 01 Total:	29.8944	0.0000	0.0000	0.0000
2406 Total:	29.8944	0.0000	0.0000	0.0000
Total:	29.8944	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>G-20 Summit</u>	Voted	29.8944	0.0000	0.0000
	Revenue	29.8944	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Total - Demand:- 30	27036.3010	45448.0000	36646.2500	68566.0000
	Charged	1195.3043	1000.0000	1390.0000
	Voted	25840.9967	44448.0000	35256.2500
	Revenue	15919.7210	29295.0000	25103.8900
	Capital	11116.5800	16153.0000	42339.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Grand Total: Demand:- 30	27036.3010	45448.0000	36646.2500	68566.0000
Charged	1195.3043	1000.0000	1390.0000	1350.0000
Voted	25840.9967	44448.0000	35256.2500	67216.0000
Revenue	15919.7210	29295.0000	25103.8900	26227.0000
Capital	11116.5800	16153.0000	11542.3600	42339.0000
Recovery: Demand:- 30	3717.0788	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3717.0788	0.0000	0.0000	0.0000
Revenue	3717.0788	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 30	23319.2222	45448.0000	36646.2500	68566.0000
Charged	1195.3043	1000.0000	1390.0000	1350.0000
Voted	22123.9179	44448.0000	35256.2500	67216.0000
Revenue	12202.6422	29295.0000	25103.8900	26227.0000
Capital	11116.5800	16153.0000	11542.3600	42339.0000

Rural Development

Demand No : 31

Volume : I

DEMAND NO:- 31

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 31

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	165794.4500	165794.4500
Recoveries (Deduction)	0.0000	500.0000	500.0000
Net Amount	0.0000	165294.4500	165294.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

31 Rural Development

2059	Public Works	816.5623	1000.0000	1000.0000	1000.0000
2215	Water Supply and Sanitation	484.3650	1321.0000	732.5500	1321.0000
2216	Housing	177921.6740	171534.8500	172310.2200	19946.0000
2501	Special Programmes for Rural Development	20731.9877	55560.0000	50511.9000	65182.0700
2515	Other Rural Development programmes	40825.1598	49718.7300	51732.2900	66385.1500
4059	Capital Outlay on Public Works	74.0661	2701.0000	2801.0000	6560.0000
4216	Capital Outlay on Housing	12.1635	30.0000	10.7000	30.0000
4515	Capital Outlay on other Rural Development Programmes	2924.2039	9954.2000	6435.9800	5370.2300

Total Demand No. 31		243790.1823	291819.7800	285534.6400	165794.4500
----------------------------	--	-------------	-------------	-------------	-------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	243790.1823	291819.7800	285534.6400	165794.4500
	Out of which Revenue	240779.7488	279134.5800	276286.9600	153834.2200
	Out of which Capital	3010.4335	12685.2000	9247.6800	11960.2300
	Total Revenue	240779.7488	279134.5800	276286.9600	153834.2200
	Total Capital	3010.4335	12685.2000	9247.6800	11960.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2501	Special Programmes for Rural Development				
2501 01	Integrated Rural Development programme				
2501 01 001	Direction and Administration	65.5733	123.2000	104.1200	110.3700
2501 01	Total:	65.5733	123.2000	104.1200	110.3700
2501	Total:	65.5733	123.2000	104.1200	110.3700
	Total:	65.5733	123.2000	104.1200	110.3700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	65.5733	123.2000	104.1200	110.3700
	Revenue	65.5733	123.2000	104.1200	110.3700
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	199.9997	321.0000	321.0000	321.0000
2215 01	Total:	199.9997	321.0000	321.0000	321.0000
2215	Total:	199.9997	321.0000	321.0000	321.0000
	Total:	199.9997	321.0000	321.0000	321.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	199.9997	321.0000	321.0000	321.0000
	Revenue	199.9997	321.0000	321.0000	321.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 799	Suspense	284.3652	500.0000	270.0000	500.0000
2215 01	Total:	284.3652	500.0000	270.0000	500.0000
2215	Total:	284.3652	500.0000	270.0000	500.0000
	Total:	284.3652	500.0000	270.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	284.3652	500.0000	270.0000	500.0000
	Revenue	284.3652	500.0000	270.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery of Scheme	0.0000	500.0000	270.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	0.0000	500.0000	270.0000	500.0000
Revenue	0.0000	500.0000	270.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	284.3652	0.0000	0.0000	0.0000
Revenue	284.3652	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60	051 Construction	21.2800	276.0000	276.0000	920.0000
4059 60	789 Special Component Plan for Scheduled Caste	11.6128	204.0000	204.0000	680.0000
4059 60	796 Tribal Area sub-plan	41.1733	720.0000	720.0000	2400.0000
4059 60	Total:	74.0661	1200.0000	1200.0000	4000.0000
4059	Total:	74.0661	1200.0000	1200.0000	4000.0000
	Total:	74.0661	1200.0000	1200.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	74.0661	1200.0000	1200.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	74.0661	1200.0000	1200.0000	4000.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	195.2142	230.0000	230.0000	230.0000
2059 80	789 Special Component Plan for Scheduled Caste	130.5932	170.0000	170.0000	170.0000
2059 80	796 Tribal Area sub-plan	490.7549	600.0000	600.0000	600.0000
2059 80	Total:	816.5623	1000.0000	1000.0000	1000.0000
2059	Total:	816.5623	1000.0000	1000.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	816.5623	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	816.5623	1000.0000	1000.0000	1000.0000
	Revenue	816.5623	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	103	Rural Development	0.0000	0.0000	1.6900	0.0000
4515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.2500	0.0000
4515	00	796	Tribal Area sub-plan	0.0000	0.0000	4.4000	0.0000
4515	00	Total:		0.0000	0.0000	7.3400	0.0000
4515	Total:			0.0000	0.0000	7.3400	0.0000

	Total:			0.0000	0.0000	7.3400	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted			0.0000	0.0000	7.3400	0.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	0.0000	7.3400	0.0000

State Share

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	161.9070	2.0700	1.0400	0.0000
2515	00	789	Special Component Plan for Scheduled Caste	119.6710	1.5300	0.7600	0.0000
2515	00	796	Tribal Area sub-plan	422.3660	5.4000	2.5200	0.0000
2515	00	Total:		703.9440	9.0000	4.3200	0.0000
2515	Total:			703.9440	9.0000	4.3200	0.0000

	Total:			703.9440	9.0000	4.3200	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted			703.9440	9.0000	4.3200	0.0000
	Revenue			703.9440	9.0000	4.3200	0.0000
	Capital			0.0000	0.0000	0.0000	0.0000

NABARD

4515 Capital Outlay on other Rural Development Programmes
4515 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4515 00 102 Community Development	599.5199	1718.9700	1157.4500	942.3100	
4515 00 789 Special Component Plan for Scheduled Caste	213.2603	1270.5400	855.5100	696.4900	
4515 00 796 Tribal Area sub-plan	792.6973	4484.2700	3019.4500	2458.2000	
4515 00 Total:	1605.4774	7473.7800	5032.4100	4097.0000	
4515 Total:	1605.4774	7473.7800	5032.4100	4097.0000	
	Total:	1605.4774	7473.7800	5032.4100	4097.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	1605.4774	7473.7800	5032.4100	4097.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1605.4774	7473.7800	5032.4100	4097.0000

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 102 Community Development	19.8245	190.9900	0.0000	104.6500	
4515 00 789 Special Component Plan for Scheduled Caste	14.6550	141.1800	0.0000	77.3500	
4515 00 796 Tribal Area sub-plan	51.7400	498.2500	0.0000	273.0000	
4515 00 Total:	86.2195	830.4200	0.0000	455.0000	
4515 Total:	86.2195	830.4200	0.0000	455.0000	
	Total:	86.2195	830.4200	0.0000	455.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	86.2195	830.4200	0.0000	455.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	86.2195	830.4200	0.0000	455.0000

State Share / Contribution of CSS

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana	3819.3774	4587.3200	4552.9300	46.0000
2216 03 789 Special Component Plan for Scheduled Caste	2836.7846	3390.6200	2296.8400	34.0000
2216 03 796 Tribal Area sub-plan	8988.6740	11966.9100	6219.9500	120.0000
2216 03 Total:	15644.8360	19944.8500	13069.7200	200.0000
2216 Total:	15644.8360	19944.8500	13069.7200	200.0000
2501 Special Programmes for Rural Development				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation	265.3100	736.0000	960.9400	690.0000
2501 04 789 Special Component Plan for Scheduled Caste	196.1000	544.0000	517.6200	510.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2501 04	796	Tribal Area sub-plan	692.1000	1920.0000	1914.2500	1800.0000	
2501 04		Total:	1153.5100	3200.0000	3392.8100	3000.0000	
2501 06		Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	3.3250	264.5000	125.0200	3841.0000	
2501 06	789	Special Component Plan for Scheduled Caste	2.4576	195.5000	106.6700	28.2200	
2501 06	796	Tribal Area sub-plan	8.6740	690.0000	251.6400	99.6000	
2501 06		Total:	14.4566	1150.0000	483.3300	3968.8200	
2501		Total:	1167.9666	4350.0000	3876.1400	6968.8200	
2515		Other Rural Development programmes					
2515 00							
2515 00	101	Panchayati Raj	0.0000	2039.1100	2319.4100	341.0800	
2515 00	102	Community Development	1979.0330	0.0000	0.0000	0.0000	
2515 00	789	Special Component Plan for Scheduled Caste	1249.0231	1507.1800	2627.8700	3062.8900	
2515 00	796	Tribal Area sub-plan	4119.1291	5319.4400	6129.6600	10810.1800	
2515 00		Total:	7347.1852	8865.7300	11076.9400	14214.1500	
2515		Total:	7347.1852	8865.7300	11076.9400	14214.1500	
Total:			24159.9879	33160.5800	28022.8000	21382.9700	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CSS</u>							
Voted			24159.9879	33160.5800	28022.8000	21382.9700	
Revenue			24159.9879	33160.5800	28022.8000	21382.9700	
Capital			0.0000	0.0000	0.0000	0.0000	
Others							
2515		Other Rural Development programmes					
2515 00							
2515 00	001	Direction and Administration	72.1022	90.0000	101.0000	106.0000	
2515 00		Total:	72.1022	90.0000	101.0000	106.0000	
2515		Total:	72.1022	90.0000	101.0000	106.0000	
Total:			72.1022	90.0000	101.0000	106.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Others</u>							
Voted			72.1022	90.0000	101.0000	106.0000	
Revenue			72.1022	90.0000	101.0000	106.0000	
Capital			0.0000	0.0000	0.0000	0.0000	
Salaries							
2501		Special Programmes for Rural Development					
2501 01		Integrated Rural Development programme					
2501 01	001	Direction and Administration	8880.3278	11696.8000	11040.8800	11814.6300	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2501 01 Total:	8880.3278	11696.8000	11040.8800	11814.6300	
2501 Total:	8880.3278	11696.8000	11040.8800	11814.6300	
	Total:	8880.3278	11696.8000	11040.8800	11814.6300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	8880.3278	11696.8000	11040.8800	11814.6300
	Revenue	8880.3278	11696.8000	11040.8800	11814.6300
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Housing Scheme

4216	Capital Outlay on Housing						
4216 03	Rural Housing						
4216 03	102	Provision of House site to the landless	0.0000	6.9000	2.4600	6.9000	
4216 03	789	Special Component Plan for Scheduled Caste	0.0000	5.1000	1.8200	5.1000	
4216 03	796	Tribal Area sub-plan	0.0000	18.0000	6.4200	18.0000	
4216 03	Total:		0.0000	30.0000	10.7000	30.0000	
4216	Total:		0.0000	30.0000	10.7000	30.0000	
		Total:	0.0000	30.0000	10.7000	30.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Rural Housing Scheme</u>		Voted	0.0000	30.0000	10.7000	30.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	0.0000	30.0000	10.7000	30.0000	

CSS - Indira Awas Yojana (IAY)/PMAY-Rural

2216	Housing						
2216 03	Rural Housing						
2216 03	105	Indira Awaas Yojana	48675.4621	34865.7000	45369.5600	414.0000	
2216 03	789	Special Component Plan for Scheduled Caste	29088.7148	25770.3000	24071.6200	306.0000	
2216 03	796	Tribal Area sub-plan	84512.6610	90954.0000	68879.3200	1080.0000	
2216 03	Total:		162276.8380	151590.0000	138320.5000	1800.0000	
2216	Total:		162276.8380	151590.0000	138320.5000	1800.0000	
		Total:	162276.8380	151590.0000	138320.5000	1800.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Indira Awas Yojana (IAY)/PMAY-Rural</u>		Voted	162276.8380	151590.0000	138320.5000	1800.0000	
		Revenue	162276.8380	151590.0000	138320.5000	1800.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

CSS - National Rural Livelihood Mission (NRLM)

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2501 Special Programmes for Rural Development					
2501 04 Integrated Rural Energy Planning Programme					
2501 04 105 Project Implementation	2387.7700	6624.0000	9081.7100	7166.4000	
2501 04 789 Special Component Plan for Scheduled Caste	1764.8700	4896.0000	5232.0300	5296.9000	
2501 04 796 Tribal Area sub-plan	6228.9700	17274.0000	19014.5300	27748.9500	
2501 04 Total:	10381.6100	28794.0000	33328.2700	40212.2500	
2501 06 Self Employment Programmes					
2501 06 102 National Rural Livelihood Mission	85.2480	2435.7000	2032.3200	3479.9000	
2501 06 789 Special Component Plan for Scheduled Caste	40.2080	1800.3000	34.4300	2572.1000	
2501 06 796 Tribal Area sub-plan	111.0540	6360.0000	95.7400	24.0000	
2501 06 Total:	236.5100	10596.0000	2162.4900	6076.0000	
2501 Total:	10618.1200	39390.0000	35490.7600	46288.2500	
2515 Other Rural Development programmes					
2515 00					
2515 00 104 DRDA Administration	0.0000	2.3000	22.5100	0.0000	
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	1.7000	16.6400	0.0000	
2515 00 796 Tribal Area sub-plan	0.0000	6.0000	62.7100	0.0000	
2515 00 Total:	0.0000	10.0000	101.8600	0.0000	
2515 Total:	0.0000	10.0000	101.8600	0.0000	
	Total:	10618.1200	39400.0000	35592.6200	46288.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Rural Livelihood Mission (NRLM)</u>	Voted	10618.1200	39400.0000	35592.6200	46288.2500
	Revenue	10618.1200	39400.0000	35592.6200	46288.2500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	1150.0000	9165.5000	9235.8800	11769.3300
2515 00 102 Community Development	5916.2040	34.5000	59.3800	29.9000
2515 00 789 Special Component Plan for Scheduled Caste	4474.3568	6800.0000	6870.4100	8721.1700
2515 00 796 Tribal Area sub-plan	14779.1301	24000.0000	24248.5000	30780.6000
2515 00 Total:	26319.6908	40000.0000	40414.1700	51301.0000
2515 Total:	26319.6908	40000.0000	40414.1700	51301.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	26319.6908	40000.0000	40414.1700	51301.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>	Voted	26319.6908	40000.0000	40414.1700	51301.0000
	Revenue	26319.6908	40000.0000	40414.1700	51301.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	0.5650	4.0000	4.0000	4.0000
2515	00	Total:		0.5650	4.0000	4.0000	4.0000
2515	Total:			0.5650	4.0000	4.0000	4.0000
		Total:		0.5650	4.0000	4.0000	4.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>		Voted		0.5650	4.0000	4.0000	4.0000
		Revenue		0.5650	4.0000	4.0000	4.0000
		Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	101	Panchayati Raj	0.0000	138.0000	147.2000	23.0000
4515	00	789	Special Component Plan for Scheduled Caste	0.0000	102.0000	108.8000	17.0000
4515	00	796	Tribal Area sub-plan	0.0000	360.0000	384.0000	60.0000
4515	00	Total:		0.0000	600.0000	640.0000	100.0000
4515	Total:			0.0000	600.0000	640.0000	100.0000
		Total:		0.0000	600.0000	640.0000	100.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>		Voted		0.0000	600.0000	640.0000	100.0000
		Revenue		0.0000	0.0000	0.0000	0.0000
		Capital		0.0000	600.0000	640.0000	100.0000

CSS - Rurban Mission

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	1466.1648	0.0000	0.0000	0.0000
2515	00	789	Special Component Plan for Scheduled Caste	1083.6888	0.0000	0.0000	0.0000
2515	00	796	Tribal Area sub-plan	3824.7804	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2515 00 Total:	6374.6340	0.0000	0.0000	0.0000	
2515 Total:	6374.6340	0.0000	0.0000	0.0000	
	Total:	6374.6340	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rurban Mission</u>	Voted	6374.6340	0.0000	0.0000	0.0000
	Revenue	6374.6340	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 102 Rural water supply Programmes	0.0000	500.0000	141.5500	500.0000	
2215 01 Total:	0.0000	500.0000	141.5500	500.0000	
2215 Total:	0.0000	500.0000	141.5500	500.0000	
	Total:	0.0000	500.0000	141.5500	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	0.0000	500.0000	141.5500	500.0000
	Revenue	0.0000	500.0000	141.5500	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration	6.7465	30.0000	30.0000	50.0000	
2515 00 Total:	6.7465	30.0000	30.0000	50.0000	
2515 Total:	6.7465	30.0000	30.0000	50.0000	
	Total:	6.7465	30.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	6.7465	30.0000	30.0000	50.0000
	Revenue	6.7465	30.0000	30.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4216 Capital Outlay on Housing					
4216 01 Government Residential Buildings					
4216 01 106 General Pool Accommodation	12.1635	0.0000	0.0000	0.0000	
4216 01 Total:	12.1635	0.0000	0.0000	0.0000	
4216 Total:	12.1635	0.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	12.1635	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	12.1635	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.1635	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	345.2300	368.2300	588.8000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	255.1700	272.1700	435.2000
4059 80	796	Tribal Area sub-plan	0.0000	900.6000	960.6000	1536.0000
4059 80		Total:	0.0000	1501.0000	1601.0000	2560.0000
4059		Total:	0.0000	1501.0000	1601.0000	2560.0000
4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	155.2817	0.0000	0.0000	0.0000
4515 00	789	Special Component Plan for Scheduled Caste	112.2916	0.0000	0.0000	0.0000
4515 00	796	Tribal Area sub-plan	406.2896	0.0000	0.0000	0.0000
4515 00		Total:	673.8629	0.0000	0.0000	0.0000
4515		Total:	673.8629	0.0000	0.0000	0.0000
		Total:	673.8629	1501.0000	1601.0000	2560.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>		Voted	673.8629	1501.0000	1601.0000	2560.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	673.8629	1501.0000	1601.0000	2560.0000

Special Assistance- Capital

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	209.9878	23.0000	0.0000	0.0000
4515 00	789	Special Component Plan for Scheduled Caste	43.4745	17.0000	0.0000	0.0000
4515 00	796	Tribal Area sub-plan	305.1818	60.0000	0.0000	0.0000
4515 00		Total:	558.6441	100.0000	0.0000	0.0000
4515		Total:	558.6441	100.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	558.6441	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	558.6441	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	558.6441	100.0000	0.0000	0.0000

Mukhyamantri Gram Samridhhi Yojana

2515	Other Rural Development programmes						
2515	00						
2515	00	102	Community Development	0.0672	163.3000	0.0000	163.3000
2515	00	789	Special Component Plan for Scheduled Caste	0.0496	120.7000	0.0000	120.7000
2515	00	796	Tribal Area sub-plan	0.1752	426.0000	0.0000	426.0000
2515	00	Total:		0.2920	710.0000	0.0000	710.0000
2515	Total:			0.2920	710.0000	0.0000	710.0000

	Total:			0.2920	710.0000	0.0000	710.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Gram Samridhhi Yojana</u>	Voted			0.2920	710.0000	0.0000	710.0000
	Revenue			0.2920	710.0000	0.0000	710.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	103	Rural Development	0.0000	113.4800	179.7200	50.1900
4515	00	789	Special Component Plan for Scheduled Caste	0.0000	76.5000	86.0600	37.1000
4515	00	796	Tribal Area sub-plan	0.0000	260.0200	240.4500	130.9400
4515	00	Total:		0.0000	450.0000	506.2300	218.2300
4515	Total:			0.0000	450.0000	506.2300	218.2300

	Total:			0.0000	450.0000	506.2300	218.2300
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted			0.0000	450.0000	506.2300	218.2300
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	450.0000	506.2300	218.2300

State Share of CSS

2216	Housing						
2216	03 Rural Housing						
2216	03	105	Indira Awaas Yojana	0.0000	0.0000	489.4400	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2216 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	361.7600	0.0000
2216 03 796 Tribal Area sub-plan	0.0000	0.0000	1276.8000	0.0000
2216 03 Total:	0.0000	0.0000	2128.0000	0.0000
2216 Total:	0.0000	0.0000	2128.0000	0.0000
Total:	0.0000	0.0000	2128.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2128.0000	0.0000
Revenue	0.0000	0.0000	2128.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Unnata Gram Fund

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	0.0000	115.0000	57.5000	115.0000
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	42.5000	85.0000
4515 00 796 Tribal Area sub-plan	0.0000	300.0000	150.0000	300.0000
4515 00 Total:	0.0000	500.0000	250.0000	500.0000
4515 Total:	0.0000	500.0000	250.0000	500.0000
Total:	0.0000	500.0000	250.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	250.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	250.0000	500.0000

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

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana	0.0000	0.0000	4322.1600	4127.5800
2216 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	3194.6400	3050.8200
2216 03 796 Tribal Area sub-plan	0.0000	0.0000	11275.2000	10767.6000
2216 03 Total:	0.0000	0.0000	18792.0000	17946.0000
2216 Total:	0.0000	0.0000	18792.0000	17946.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	18792.0000	17946.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	18792.0000	17946.0000
Revenue	0.0000	0.0000	18792.0000	17946.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 31	243790.1823	291819.7800	285534.6400	165794.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	243790.1823	291819.7800	285534.6400	165794.4500
Revenue	240779.7488	279134.5800	276286.9600	153834.2200
Capital	3010.4335	12685.2000	9247.6800	11960.2300
Grand Total: Demand:- 31	243790.1823	291819.7800	285534.6400	165794.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	243790.1823	291819.7800	285534.6400	165794.4500
Revenue	240779.7488	279134.5800	276286.9600	153834.2200
Capital	3010.4335	12685.2000	9247.6800	11960.2300
Recovery: Demand:- 31	345.4613	500.0000	270.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	345.4613	500.0000	270.0000	500.0000
Revenue	345.4613	500.0000	270.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 31	243444.7210	291319.7800	285264.6400	165294.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	243444.7210	291319.7800	285264.6400	165294.4500
Revenue	240434.2875	278634.5800	276016.9600	153334.2200
Capital	3010.4335	12685.2000	9247.6800	11960.2300

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

Demand No : 32

Volume : I

DEMAND NO:- 32

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 32

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4174.8000	4174.8000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4174.8000	4174.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

32 T.R.P. & P.T.G.

2059	Public Works	1.0000	30.0000	36.0000	0.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1780.3219	946.9240	945.6600	2504.8000
2406	Forestry and Wild Life	1158.4056	1540.7760	1409.1400	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	52.9178	834.5000	1297.8800	1670.0000
4235	Capital Outlay on Social Security and Welfare	350.0000	300.0000	320.0000	0.0000

Total Demand No. 32		3342.6453	3652.2000	4008.6800	4174.8000
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3342.6453	3652.2000	4008.6800	4174.8000
	Out of which Revenue	2939.7275	2517.7000	2390.8000	2504.8000
	Out of which Capital	402.9179	1134.5000	1617.8800	1670.0000
	Total Revenue	2939.7275	2517.7000	2390.8000	2504.8000
	Total Capital	402.9179	1134.5000	1617.8800	1670.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Demand no: 32

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

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		0.0000	0.0000	0.0000	5.8900
2225 02	Total:			0.0000	0.0000	0.0000	5.8900
2225	Total:			0.0000	0.0000	0.0000	5.8900
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001	Direction and Administration		3.1700	5.3200	5.5600	0.0000
2406 01	Total:			3.1700	5.3200	5.5600	0.0000
2406	Total:			3.1700	5.3200	5.5600	0.0000
Total:				3.1700	5.3200	5.5600	5.8900
Charged				0.0000	0.0000	0.0000	0.0000
Voted				3.1700	5.3200	5.5600	5.8900
Revenue				3.1700	5.3200	5.5600	5.8900
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	001	Direction and Administration		4.0000	4.0000	3.0600	0.0000
2225 02	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	5.8000
2225 02	Total:			4.0000	4.0000	3.0600	5.8000
2225	Total:			4.0000	4.0000	3.0600	5.8000
2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	001	Direction and Administration		3.2580	3.7000	2.7400	0.0000
2406 01	Total:			3.2580	3.7000	2.7400	0.0000
2406	Total:			3.2580	3.7000	2.7400	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	7.2579	7.7000	5.8000	5.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	7.2579	7.7000	5.8000	5.8000
	Revenue	7.2579	7.7000	5.8000	5.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	1.0000	30.0000	36.0000	0.0000
2059 80	Total:	1.0000	30.0000	36.0000	0.0000
2059	Total:	1.0000	30.0000	36.0000	0.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	35.0000
2225 02	Total:	0.0000	0.0000	0.0000	35.0000
2225	Total:	0.0000	0.0000	0.0000	35.0000
	Total:	1.0000	30.0000	36.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.0000	30.0000	36.0000	35.0000
	Revenue	1.0000	30.0000	36.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	001 Direction and Administration	10.9876	11.9240	11.8500	0.0000
2225 02	282 Health	0.9998	1.0000	0.7500	0.0000
2225 02	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	25.0000
2225 02	Total:	11.9874	12.9240	12.6000	25.0000
2225	Total:	11.9874	12.9240	12.6000	25.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	001 Direction and Administration	7.1443	7.0760	7.4000	0.0000
2406 01	Total:	7.1443	7.0760	7.4000	0.0000
2406	Total:	7.1443	7.0760	7.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	19.1317	20.0000	20.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	19.1317	20.0000	20.0000	25.0000
Revenue	19.1317	20.0000	20.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796	Tribal Area sub-plan		0.0000	0.0000
2225 02	Total:			0.0000	1481.1100
2225	Total:			0.0000	1481.1100
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	001	Direction and Administration		1138.4622	1515.6800
2406 01	Total:			1138.4622	1384.4400
2406	Total:			1138.4622	1384.4400
	Total:			1138.4622	1515.6800
	Charged			0.0000	0.0000
<u>Salaries</u>	Voted			1138.4622	1384.4400
	Revenue			1138.4622	1384.4400
	Capital			0.0000	0.0000

Procurement of Vehicle

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02	102	Economic Development		6.2178	14.5000
4225 02	Total:			6.2178	20.5000
4225	Total:			6.2178	20.5000
	Total:			6.2178	14.5000
	Charged			0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted			6.2178	20.5000
	Revenue			0.0000	0.0000
	Capital			6.2178	20.5000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	350.0000	
4225 02 Total:	0.0000	0.0000	0.0000	350.0000	
4225 Total:	0.0000	0.0000	0.0000	350.0000	
4235 Capital Outlay on Social Security and Welfare					
4235 01 Rehabilitation					
4235 01 190 Assistance to Public Sector and Other Undertakings	350.0000	300.0000	320.0000	0.0000	
4235 01 Total:	350.0000	300.0000	320.0000	0.0000	
4235 Total:	350.0000	300.0000	320.0000	0.0000	
	Total:	350.0000	300.0000	320.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura	Voted	350.0000	300.0000	320.0000	350.0000
Rehabilitation Plantation Corporation	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.0000	300.0000	320.0000	350.0000

Plantation

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 102 Economic Development	50.0000	100.0000	100.0000	0.0000	
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	110.0000	
2225 02 Total:	50.0000	100.0000	100.0000	110.0000	
2225 Total:	50.0000	100.0000	100.0000	110.0000	
	Total:	50.0000	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Plantation</u>	Voted	50.0000	100.0000	100.0000	110.0000
	Revenue	50.0000	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensive Rehabilitation of P.G.Tribes

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 102 Economic Development	1714.3345	830.0000	830.0000	0.0000
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	830.0000
2225 02 Total:	1714.3345	830.0000	830.0000	830.0000
2225 Total:	1714.3345	830.0000	830.0000	830.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 102 Economic Development	46.7000	820.0000	820.0000	0.0000
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	820.0000
4225 02 Total:	46.7000	820.0000	820.0000	820.0000
4225 Total:	46.7000	820.0000	820.0000	820.0000
Total:	1761.0345	1650.0000	1650.0000	1650.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensive Rehabilitation of P.G.Tribes</u> Voted	1761.0345	1650.0000	1650.0000	1650.0000
Revenue	1714.3345	830.0000	830.0000	830.0000
Capital	46.7000	820.0000	820.0000	820.0000

Exhibition/Fair

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	0.0000	0.0000	0.0000	8.0000
2225 02 Total:	0.0000	0.0000	0.0000	8.0000
2225 Total:	0.0000	0.0000	0.0000	8.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	1.0000	5.0000	5.0000	0.0000
2406 01 Total:	1.0000	5.0000	5.0000	0.0000
2406 Total:	1.0000	5.0000	5.0000	0.0000
Total:	1.0000	5.0000	5.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Exhibition/Fair</u> Voted	1.0000	5.0000	5.0000	8.0000
Revenue	1.0000	5.0000	5.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000
2225 02 Total:	0.0000	0.0000	0.0000	4.0000
2225 Total:	0.0000	0.0000	0.0000	4.0000
2406 Forestry and Wild Life				
2406 01 Forestry				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2406 01 001 Direction and Administration	5.3711	4.0000	4.0000	0.0000
2406 01 Total:	5.3711	4.0000	4.0000	0.0000
2406 Total:	5.3711	4.0000	4.0000	0.0000
Total:	5.3711	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	5.3711	4.0000	4.0000	4.0000
Revenue	5.3711	4.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 102 Economic Development	0.0000	0.0000	457.3800	0.0000
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	500.0000
4225 02 Total:	0.0000	0.0000	457.3800	500.0000
4225 Total:	0.0000	0.0000	457.3800	500.0000
Total:	0.0000	0.0000	457.3800	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u> Voted	0.0000	0.0000	457.3800	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	457.3800	500.0000

Total - Demand:- 32	3342.6453	3652.2000	4008.6800	4174.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3342.6453	3652.2000	4008.6800	4174.8000
Revenue	2939.7275	2517.7000	2390.8000	2504.8000
Capital	402.9179	1134.5000	1617.8800	1670.0000

Grand Total: Demand:- 32	3342.6453	3652.2000	4008.6800	4174.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3342.6453	3652.2000	4008.6800	4174.8000
Revenue	2939.7275	2517.7000	2390.8000	2504.8000
Capital	402.9179	1134.5000	1617.8800	1670.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 32	0.8100	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8100	0.0000	0.0000	0.0000
Revenue	0.8100	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 32	3341.8353	3652.2000	4008.6800	4174.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3341.8353	3652.2000	4008.6800	4174.8000
Revenue	2938.9175	2517.7000	2390.8000	2504.8000
Capital	402.9179	1134.5000	1617.8800	1670.0000

Science, Technology & Environment

Demand No : 33

Volume : I

DEMAND NO:- 33

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 33

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1824.3000	1824.3000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1824.3000	1824.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

33 Science, Technology & Environment

3425 Other Scientific Research	1008.3986	1275.0000	1166.3900	1542.3000
3435 Ecology and Environment	33.7500	56.5000	87.5000	62.0000
5425 Capital Outlay on other Scientific and Environmental Research	1268.0000	20.0000	20.0000	220.0000

Total Demand No. 33	2310.1486	1351.5000	1273.8900	1824.3000
----------------------------	-----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2310.1486	1351.5000	1273.8900	1824.3000
	Out of which Revenue	1042.1486	1331.5000	1253.8900	1604.3000
	Out of which Capital	1268.0000	20.0000	20.0000	220.0000
	Total Revenue	1042.1486	1331.5000	1253.8900	1604.3000
	Total Capital	1268.0000	20.0000	20.0000	220.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

3425	Other Scientific Research				
3425 60	Others				
3425 60	001 Direction and Administration	2.4306	4.2000	2.3500	2.4900
3425 60	Total:	2.4306	4.2000	2.3500	2.4900
3425	Total:	2.4306	4.2000	2.3500	2.4900
Total:		2.4306	4.2000	2.3500	2.4900
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2.4306	4.2000	2.3500	2.4900
Revenue		2.4306	4.2000	2.3500	2.4900
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

3425	Other Scientific Research				
3425 60	Others				
3425 60	001 Direction and Administration	1.5695	2.0000	2.0000	2.3000
3425 60	Total:	1.5695	2.0000	2.0000	2.3000
3425	Total:	1.5695	2.0000	2.0000	2.3000
Total:		1.5695	2.0000	2.0000	2.3000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.5695	2.0000	2.0000	2.3000
Revenue		1.5695	2.0000	2.0000	2.3000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

State Share

3425	Other Scientific Research				
3425 60	Others				
3425 60	600 Other Schemes	14.0000	0.0000	0.0000	0.0000
3425 60	789 Special Component Plan for Scheduled Caste	6.0000	0.0000	0.0000	0.0000
3425 60	796 Tribal Area sub-plan	10.0000	0.0000	0.0000	0.0000
3425 60	Total:	30.0000	0.0000	0.0000	0.0000
3425	Total:	30.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	30.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	30.0000	0.0000	0.0000	0.0000
	Revenue	30.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425	Other Scientific Research						
3425	60	Others					
3425	60	200	Assistance to other Scientific bodies	100.0000	130.0000	130.0000	135.8000
3425	60	789	Special Component Plan for Scheduled Caste	45.0000	42.5000	42.5000	43.6000
3425	60	796	Tribal Area sub-plan	85.0000	77.5000	77.5000	80.6000
3425	60	Total:		230.0000	250.0000	250.0000	260.0000
3425	Total:			230.0000	250.0000	250.0000	260.0000

	Total:	230.0000	250.0000	250.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TSCST</u>	Voted	230.0000	250.0000	250.0000	260.0000
	Revenue	230.0000	250.0000	250.0000	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425	Other Scientific Research						
3425	60	Others					
3425	60	200	Assistance to other Scientific bodies	6.3250	4.1600	4.6800	5.6100
3425	60	789	Special Component Plan for Scheduled Caste	2.2250	1.3600	1.5300	1.8700
3425	60	796	Tribal Area sub-plan	3.9500	2.4800	2.7900	3.5200
3425	60	Total:		12.5000	8.0000	9.0000	11.0000
3425	Total:			12.5000	8.0000	9.0000	11.0000

	Total:	12.5000	8.0000	9.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TBTC</u>	Voted	12.5000	8.0000	9.0000	11.0000
	Revenue	12.5000	8.0000	9.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research
3425 60 Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
3425 60 200 Assistance to other Scientific bodies	1.5000	3.1200	3.1200	104.0000
3425 60 789 Special Component Plan for Scheduled Caste	1.5000	1.0200	1.0200	34.0000
3425 60 796 Tribal Area sub-plan	3.0000	1.8600	1.8600	62.0000
3425 60 Total:	6.0000	6.0000	6.0000	200.0000
3425 Total:	6.0000	6.0000	6.0000	200.0000
Total:	6.0000	6.0000	6.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.0000	6.0000	6.0000	200.0000
Revenue	6.0000	6.0000	6.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	13.5617	16.3500	18.8500	18.8000
3425 60 004 Research and Development	19.2103	74.2500	76.2500	98.8000
3425 60 600 Other Schemes	0.0000	0.4000	0.4000	0.4000
3425 60 789 Special Component Plan for Scheduled Caste	21.7000	5.5000	5.5000	0.0000
3425 60 796 Tribal Area sub-plan	26.5000	7.0000	7.0000	0.0000
3425 60 Total:	80.9720	103.5000	108.0000	118.0000
3425 Total:	80.9720	103.5000	108.0000	118.0000
3435 Ecology and Environment				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 103 Research and Ecological Regeneration	11.3300	32.7500	63.7500	42.0000
3435 03 104 Climate Change Action Programme	2.0000	18.7500	18.7500	20.0000
3435 03 789 Special Component Plan for Scheduled Caste	8.3800	2.0000	2.0000	0.0000
3435 03 796 Tribal Area sub-plan	12.0400	3.0000	3.0000	0.0000
3435 03 Total:	33.7500	56.5000	87.5000	62.0000
3435 Total:	33.7500	56.5000	87.5000	62.0000
Total:	114.7220	160.0000	195.5000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	114.7220	160.0000	195.5000	180.0000
Revenue	114.7220	160.0000	195.5000	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3425 Other Scientific Research

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
3425 60 Others					
3425 60 001 Direction and Administration	478.0850	624.8000	512.6500	548.5100	
3425 60 Total:	478.0850	624.8000	512.6500	548.5100	
3425 Total:	478.0850	624.8000	512.6500	548.5100	
	Total:	478.0850	624.8000	512.6500	548.5100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	478.0850	624.8000	512.6500	548.5100
	Revenue	478.0850	624.8000	512.6500	548.5100
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration	0.5428	0.5000	0.5000	1.0000	
3425 60 Total:	0.5428	0.5000	0.5000	1.0000	
3425 Total:	0.5428	0.5000	0.5000	1.0000	
	Total:	0.5428	0.5000	0.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	0.5428	0.5000	0.5000	1.0000
	Revenue	0.5428	0.5000	0.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration	0.2986	0.5000	0.3800	0.5000	
3425 60 Total:	0.2986	0.5000	0.3800	0.5000	
3425 Total:	0.2986	0.5000	0.3800	0.5000	
	Total:	0.2986	0.5000	0.3800	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.2986	0.5000	0.3800	0.5000
	Revenue	0.2986	0.5000	0.3800	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development	28.0000	43.1600	43.1600	45.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
3425 60 789 Special Component Plan for Scheduled Caste	12.0000	14.1100	14.1100	15.3000
3425 60 796 Tribal Area sub-plan	20.0000	25.7300	25.7300	28.8000
3425 60 Total:	60.0000	83.0000	83.0000	90.0000
3425 Total:	60.0000	83.0000	83.0000	90.0000
Total:	60.0000	83.0000	83.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	83.0000	83.0000	90.0000
Revenue	60.0000	83.0000	83.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

College Biotech Club

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development	2.5000	3.9000	3.9000	4.3600
3425 60 789 Special Component Plan for Scheduled Caste	1.5000	1.2750	1.2800	1.4900
3425 60 796 Tribal Area sub-plan	2.0000	2.3250	2.3300	2.6500
3425 60 Total:	6.0000	7.5000	7.5100	8.5000
3425 Total:	6.0000	7.5000	7.5100	8.5000
Total:	6.0000	7.5000	7.5100	8.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.0000	7.5000	7.5100	8.5000
Revenue	6.0000	7.5000	7.5100	8.5000
Capital	0.0000	0.0000	0.0000	0.0000

Mobile Planetarium

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development	7.0000	5.2000	5.2000	0.0000
3425 60 789 Special Component Plan for Scheduled Caste	3.0000	1.7000	1.7000	0.0000
3425 60 796 Tribal Area sub-plan	5.0000	3.1000	3.1000	0.0000
3425 60 Total:	15.0000	10.0000	10.0000	0.0000
3425 Total:	15.0000	10.0000	10.0000	0.0000
Total:	15.0000	10.0000	10.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	10.0000	10.0000	0.0000
Revenue	15.0000	10.0000	10.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Bio-Village

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	33.0000	91.0000	91.0000	102.0000	
3425 60	789	Special Component Plan for Scheduled Caste	17.0000	29.7500	29.7500	34.0000	
3425 60	796	Tribal Area sub-plan	30.0000	54.2500	54.2500	64.0000	
3425 60	Total:		80.0000	175.0000	175.0000	200.0000	
3425	Total:		80.0000	175.0000	175.0000	200.0000	

Total:			80.0000	175.0000	175.0000	200.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			80.0000	175.0000	175.0000	200.0000	
Revenue			80.0000	175.0000	175.0000	200.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

CSS - Vigyan Gram

5425	Capital Outlay on other Scientific and Environmental Research						
5425 00							
5425 00	600	Other Services	659.3600	10.4000	10.4000	52.0000	
5425 00	789	Special Component Plan for Scheduled Caste	215.5600	3.4000	3.4000	17.0000	
5425 00	796	Tribal Area sub-plan	393.0800	6.2000	6.2000	31.0000	
5425 00	Total:		1268.0000	20.0000	20.0000	100.0000	
5425	Total:		1268.0000	20.0000	20.0000	100.0000	

Total:			1268.0000	20.0000	20.0000	100.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			1268.0000	20.0000	20.0000	100.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			1268.0000	20.0000	20.0000	100.0000	

G-20 Summit

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development	2.6000	0.0000	0.0000	0.0000	
3425 60	789	Special Component Plan for Scheduled Caste	0.8500	0.0000	0.0000	0.0000	
3425 60	796	Tribal Area sub-plan	1.5500	0.0000	0.0000	0.0000	
3425 60	Total:		5.0000	0.0000	0.0000	0.0000	
3425	Total:		5.0000	0.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	5.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u>	Voted	5.0000	0.0000	0.0000	0.0000
	Revenue	5.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Up-gradation of Tripura Space Application Centre

3425	Other Scientific Research						
3425 60	Others						
3425 60	004	Research and Development		0.0000	0.0000	0.0000	52.0000
3425 60	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	17.0000
3425 60	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	31.0000
3425 60	Total:			0.0000	0.0000	0.0000	100.0000
3425	Total:			0.0000	0.0000	0.0000	100.0000
	Total:			0.0000	0.0000	0.0000	100.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Up-gradation of Tripura Space Application Centre</u>	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

Mobile Science Exhibition Van

5425	Capital Outlay on other Scientific and Environmental Research						
5425 00							
5425 00	600	Other Services		0.0000	0.0000	0.0000	61.2000
5425 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	20.4000
5425 00	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	38.4000
5425 00	Total:			0.0000	0.0000	0.0000	120.0000
5425	Total:			0.0000	0.0000	0.0000	120.0000
	Total:			0.0000	0.0000	0.0000	120.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Mobile Science Exhibition Van</u>	Voted			0.0000	0.0000	0.0000	120.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	0.0000	0.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total - Demand:- 33	2310.1486	1351.5000	1273.8900	1824.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2310.1486	1351.5000	1273.8900	1824.3000
Revenue	1042.1486	1331.5000	1253.8900	1604.3000
Capital	1268.0000	20.0000	20.0000	220.0000
Grand Total: Demand:- 33	2310.1486	1351.5000	1273.8900	1824.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2310.1486	1351.5000	1273.8900	1824.3000
Revenue	1042.1486	1331.5000	1253.8900	1604.3000
Capital	1268.0000	20.0000	20.0000	220.0000
Recovery: Demand:- 33	1.5764	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.5764	0.0000	0.0000	0.0000
Revenue	1.5764	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 33	2308.5722	1351.5000	1273.8900	1824.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2308.5722	1351.5000	1273.8900	1824.3000
Revenue	1040.5722	1331.5000	1253.8900	1604.3000
Capital	1268.0000	20.0000	20.0000	220.0000

Planning & Co-ordination

Demand No : 34

Volume : I

DEMAND NO:- 34

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 34

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5423.0000	5423.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5423.0000	5423.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

34 Planning & Co-ordination

3451	Secretariat-Economic Services	3159.0483	3656.7000	4722.6500	5398.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	25.0000	25.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	7.0000	0.0000

Total Demand No. 34		3159.0483	3656.7000	4754.6500	5423.0000
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3159.0483	3656.7000	4754.6500	5423.0000
	Out of which Revenue	3159.0483	3656.7000	4722.6500	5398.0000
	Out of which Capital	0.0000	0.0000	32.0000	25.0000
	Total Revenue	3159.0483	3656.7000	4722.6500	5398.0000
	Total Capital	0.0000	0.0000	32.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	1.0106	1.9600	2.5400	2.6900
3451 00	Total:	1.0106	1.9600	2.5400	2.6900
3451	Total:	1.0106	1.9600	2.5400	2.6900
Total:		1.0106	1.9600	2.5400	2.6900
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.0106	1.9600	2.5400	2.6900
Revenue		1.0106	1.9600	2.5400	2.6900
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	0.0364	0.2000	0.1500	0.0000
3451 00	Total:	0.0364	0.2000	0.1500	0.0000
3451	Total:	0.0364	0.2000	0.1500	0.0000
Total:		0.0364	0.2000	0.1500	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0364	0.2000	0.1500	0.0000
Revenue		0.0364	0.2000	0.1500	0.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

BEUP

3451	Secretariat-Economic Services				
3451 00					
3451 00	102 District Planning Machinery	1309.3546	1560.0000	2021.1000	2340.0000
3451 00	789 Special Component Plan for Scheduled Caste	469.1428	510.0000	690.5300	765.0000
3451 00	796 Tribal Area sub-plan	983.7231	930.0000	1244.3700	1395.0000
3451 00	Total:	2762.2205	3000.0000	3956.0000	4500.0000
3451	Total:	2762.2205	3000.0000	3956.0000	4500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	2762.2205	3000.0000	3956.0000	4500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>BEUP</u>	Voted	2762.2205	3000.0000	3956.0000	4500.0000
	Revenue	2762.2205	3000.0000	3956.0000	4500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	47.4315	70.0000	59.5000	70.3500
3451	00	102	District Planning Machinery	8.5567	10.0000	8.5000	44.6500
3451	00		Total:	55.9881	80.0000	68.0000	115.0000
3451			Total:	55.9881	80.0000	68.0000	115.0000

	Total:	55.9881	80.0000	68.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	55.9881	80.0000	68.0000	115.0000
	Revenue	55.9881	80.0000	68.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	309.0429	405.0400	305.4600	327.3100
3451	00		Total:	309.0429	405.0400	305.4600	327.3100
3451			Total:	309.0429	405.0400	305.4600	327.3100

	Total:	309.0429	405.0400	305.4600	327.3100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	309.0429	405.0400	305.4600	327.3100
	Revenue	309.0429	405.0400	305.4600	327.3100
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.0000	100.0000	100.0000	400.0000
3451	00		Total:	0.0000	100.0000	100.0000	400.0000
3451			Total:	0.0000	100.0000	100.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	100.0000	100.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	100.0000	100.0000	400.0000
	Revenue	0.0000	100.0000	100.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 001	Direction and Administration	0.0000	0.0000	25.0000	25.0000
4059 80	Total:	0.0000	0.0000	25.0000	25.0000
4059	Total:	0.0000	0.0000	25.0000	25.0000

	Total:	0.0000	0.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	25.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.0000	25.0000

Medical Re-imbusement

3451	Secretariat-Economic Services				
3451 00					
3451 00 091	Attached Offices	1.0422	3.0000	3.0000	3.0000
3451 00	Total:	1.0422	3.0000	3.0000	3.0000
3451	Total:	1.0422	3.0000	3.0000	3.0000

	Total:	1.0422	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	1.0422	3.0000	3.0000	3.0000
	Revenue	1.0422	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3451	Secretariat-Economic Services				
3451 00					
3451 00 091	Attached Offices	29.7076	50.0000	37.5000	50.0000
3451 00	Total:	29.7076	50.0000	37.5000	50.0000
3451	Total:	29.7076	50.0000	37.5000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	29.7076	50.0000	37.5000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	29.7076	50.0000	37.5000	50.0000
	Revenue	29.7076	50.0000	37.5000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.0000	16.5000	0.0000	0.0000
3451	00		Total:	0.0000	16.5000	0.0000	0.0000
3451			Total:	0.0000	16.5000	0.0000	0.0000
	Total:			0.0000	16.5000	0.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)</u>	Voted			0.0000	16.5000	0.0000	0.0000
	Revenue			0.0000	16.5000	0.0000	0.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

5475	Capital Outlay on Other General Economic Services.						
5475	00						
5475	00	112	Statistics	0.0000	0.0000	7.0000	0.0000
5475	00		Total:	0.0000	0.0000	7.0000	0.0000
5475			Total:	0.0000	0.0000	7.0000	0.0000
	Total:			0.0000	0.0000	7.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>	Voted			0.0000	0.0000	7.0000	0.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	0.0000	7.0000	0.0000

Good Governance

3451	Secretariat-Economic Services						
3451	00						
3451	00	092	Other Offices	0.0000	0.0000	250.0000	0.0000
3451	00		Total:	0.0000	0.0000	250.0000	0.0000
3451			Total:	0.0000	0.0000	250.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	250.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Good Governance</u> Voted	0.0000	0.0000	250.0000	0.0000
Revenue	0.0000	0.0000	250.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 34	3159.0483	3656.7000	4754.6500	5423.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3159.0483	3656.7000	4754.6500	5423.0000
Revenue	3159.0483	3656.7000	4722.6500	5398.0000
Capital	0.0000	0.0000	32.0000	25.0000
Recovery: Demand:- 34	0.0300	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0300	0.0000	0.0000	0.0000
Revenue	0.0300	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 34	3159.0183	3656.7000	4754.6500	5423.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3159.0183	3656.7000	4754.6500	5423.0000
Revenue	3159.0183	3656.7000	4722.6500	5398.0000
Capital	0.0000	0.0000	32.0000	25.0000

Urban Development

Demand No : 35

Volume : I

DEMAND NO:- 35

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 35

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	128321.9200	128321.9200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	128321.9200	128321.9200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

35 Urban Development

2217	Urban Development	30093.1001	39324.6300	38826.2700	30650.9200
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	10000.0000	11000.0000	11650.0000	16355.0000
4217	Capital Outlay on Urban Development	25894.1200	82888.0000	70281.7800	81316.0000

Total Demand No. 35		65987.2201	133212.6300	120758.0500	128321.9200
----------------------------	--	------------	-------------	-------------	-------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	65987.2201	133212.6300	120758.0500	128321.9200
	Out of which Revenue	40093.1001	50324.6300	50476.2700	47005.9200
	Out of which Capital	25894.1200	82888.0000	70281.7800	81316.0000
	Total Revenue	40093.1001	50324.6300	50476.2700	47005.9200
	Total Capital	25894.1200	82888.0000	70281.7800	81316.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	2.0475	3.5000	3.4300	3.6400
2217 80		Total:	2.0475	3.5000	3.4300	3.6400
2217		Total:	2.0475	3.5000	3.4300	3.6400
		Total:	2.0475	3.5000	3.4300	3.6400
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	2.0475	3.5000	3.4300	3.6400
		Revenue	2.0475	3.5000	3.4300	3.6400
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	10.3772	15.0000	15.0000	12.0000
2217 80		Total:	10.3772	15.0000	15.0000	12.0000
2217		Total:	10.3772	15.0000	15.0000	12.0000
		Total:	10.3772	15.0000	15.0000	12.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	10.3772	15.0000	15.0000	12.0000
		Revenue	10.3772	15.0000	15.0000	12.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	13.6396	26.0000	5.2000	52.0000
2217 03	789	Special Component Plan for Scheduled Caste	4.4591	8.5000	1.7000	17.0000
2217 03	796	Tribal Area sub-plan	8.1313	15.5000	3.1000	31.0000
2217 03		Total:	26.2300	50.0000	10.0000	100.0000
2217		Total:	26.2300	50.0000	10.0000	100.0000
4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	95.7700	416.0000	223.8600	260.0000
4217 03	789	Special Component Plan for Scheduled Caste	31.3200	136.0000	73.1900	85.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4217 03 796 Tribal Area sub-plan	57.1100	248.0000	133.4500	155.0000
4217 03 Total:	184.2000	800.0000	430.5000	500.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction	0.0000	0.0000	59.5300	208.0000
4217 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	19.4700	68.0000
4217 60 796 Tribal Area sub-plan	0.0000	0.0000	35.5000	124.0000
4217 60 Total:	0.0000	0.0000	114.5000	400.0000
4217 Total:	184.2000	800.0000	545.0000	900.0000
Total:	210.4300	850.0000	555.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	210.4300	850.0000	555.0000	1000.0000
Revenue	26.2300	50.0000	10.0000	100.0000
Capital	184.2000	800.0000	545.0000	900.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments	10000.0000	11000.0000	11650.0000	9470.0000
3604 00 Total:	10000.0000	11000.0000	11650.0000	9470.0000
3604 Total:	10000.0000	11000.0000	11650.0000	9470.0000
Total:	10000.0000	11000.0000	11650.0000	9470.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	10000.0000	11000.0000	11650.0000	9470.0000
Revenue	10000.0000	11000.0000	11650.0000	9470.0000
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	2100.0000	7600.0000	14800.0000	8100.0000
2217 01 Total:	2100.0000	7600.0000	14800.0000	8100.0000
2217 Total:	2100.0000	7600.0000	14800.0000	8100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	2100.0000	7600.0000	14800.0000	8100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	2100.0000	7600.0000	14800.0000	8100.0000
	Revenue	2100.0000	7600.0000	14800.0000	8100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Election

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	17.8780	10.0000	5.0000	10.0000
2217 80	Total:		17.8780	10.0000	5.0000	10.0000
2217	Total:		17.8780	10.0000	5.0000	10.0000

	Total:		17.8780	10.0000	5.0000	10.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Election</u>	Voted		17.8780	10.0000	5.0000	10.0000
	Revenue		17.8780	10.0000	5.0000	10.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	31.6700	0.5200	0.5200	0.5200
2217 03	789	Special Component Plan for Scheduled Caste	10.3500	0.1700	0.1700	0.1700
2217 03	796	Tribal Area sub-plan	18.8800	0.3100	0.3100	0.3100
2217 03	Total:		60.9000	1.0000	1.0000	1.0000
2217	Total:		60.9000	1.0000	1.0000	1.0000

	Total:		60.9000	1.0000	1.0000	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted		60.9000	1.0000	1.0000	1.0000
	Revenue		60.9000	1.0000	1.0000	1.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - EAP

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	1574.0000	0.0000	0.0000	0.0000
2217 03	789	Special Component Plan for Scheduled Caste	514.6000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2217 03 796 Tribal Area sub-plan	938.4000	0.0000	0.0000	0.0000
2217 03 Total:	3027.0000	0.0000	0.0000	0.0000
2217 Total:	3027.0000	0.0000	0.0000	0.0000
4217 Capital Outlay on Urban Development				
4217 60 Other Urban Development Schemes				
4217 60 051 Construction	0.0000	10400.0000	5200.0000	10400.0000
4217 60 789 Special Component Plan for Scheduled Caste	0.0000	3400.0000	1700.0000	3400.0000
4217 60 796 Tribal Area sub-plan	0.0000	6200.0000	3100.0000	6200.0000
4217 60 Total:	0.0000	20000.0000	10000.0000	20000.0000
4217 Total:	0.0000	20000.0000	10000.0000	20000.0000
Total:	3027.0000	20000.0000	10000.0000	20000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u> Voted	3027.0000	20000.0000	10000.0000	20000.0000
Revenue	3027.0000	0.0000	0.0000	0.0000
Capital	0.0000	20000.0000	10000.0000	20000.0000

NABARD

4217 Capital Outlay on Urban Development				
4217 60 Other Urban Development Schemes				
4217 60 051 Construction	0.0000	520.0000	0.0000	0.0000
4217 60 789 Special Component Plan for Scheduled Caste	0.0000	170.0000	0.0000	0.0000
4217 60 796 Tribal Area sub-plan	0.0000	310.0000	0.0000	0.0000
4217 60 Total:	0.0000	1000.0000	0.0000	0.0000
4217 Total:	0.0000	1000.0000	0.0000	0.0000
Total:	0.0000	1000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	1000.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	0.0000	0.0000

CSS - Rajiv Awash Yojana

2217 Urban Development				
2217 01 State Capital Development				
2217 01 051 Construction	0.0000	728.0000	728.0000	728.0000
2217 01 789 Special Component Plan for Scheduled Caste	0.0000	238.0000	238.0000	238.0000
2217 01 796 Tribal Area sub-plan	0.0000	434.0000	434.0000	434.0000
2217 01 Total:	0.0000	1400.0000	1400.0000	1400.0000
2217 Total:	0.0000	1400.0000	1400.0000	1400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	1400.0000	1400.0000	1400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rajiv Awash Yojana</u> Voted	0.0000	1400.0000	1400.0000	1400.0000
Revenue	0.0000	1400.0000	1400.0000	1400.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Urban Livelihood Mission

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	0.0000	1144.0000	572.0000	936.0000
2217 01 789 Special Component Plan for Scheduled Caste	0.0000	374.0000	187.0000	306.0000
2217 01 796 Tribal Area sub-plan	0.0000	682.0000	341.0000	558.0000
2217 01 Total:	0.0000	2200.0000	1100.0000	1800.0000
2217 05 Other Urban Development Schemes				
2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	0.0000	104.0000	104.0000	104.0000
2217 05 789 Special Component Plan for Scheduled Caste	0.0000	34.0000	34.0000	34.0000
2217 05 796 Tribal Area Sub Plan	0.0000	62.0000	62.0000	62.0000
2217 05 Total:	0.0000	200.0000	200.0000	200.0000
2217 Total:	0.0000	2400.0000	1300.0000	2000.0000
Total:	0.0000	2400.0000	1300.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Urban Livelihood Mission</u> Voted	0.0000	2400.0000	1300.0000	2000.0000
Revenue	0.0000	2400.0000	1300.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	5200.0000	520.0000	520.0000	0.0000
2217 01 789 Special Component Plan for Scheduled Caste	1700.0000	170.0000	170.0000	0.0000
2217 01 796 Tribal Area sub-plan	3100.0000	310.0000	310.0000	0.0000
2217 01 Total:	10000.0000	1000.0000	1000.0000	0.0000
2217 Total:	10000.0000	1000.0000	1000.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	10000.0000	1000.0000	1000.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u> Voted	10000.0000	1000.0000	1000.0000	0.0000
Revenue	10000.0000	1000.0000	1000.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2217	Urban Development					
2217 01	State Capital Development					
2217 01	191	Assistance to Municipal Corporation.	0.0000	104.0000	63.9600	104.0000
2217 01	789	Special Component Plan for Scheduled Caste	0.0000	34.0000	20.9100	34.0000
2217 01	796	Tribal Area sub-plan	0.0000	62.0000	38.1300	62.0000
2217 01	Total:		0.0000	200.0000	123.0000	200.0000
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	210.7492	34.3200	10.4000	44.2000
2217 03	789	Special Component Plan for Scheduled Caste	68.9132	11.2200	3.4000	14.4500
2217 03	796	Tribal Area sub-plan	125.6576	20.4600	6.2000	26.3500
2217 03	Total:		405.3200	66.0000	20.0000	85.0000
2217 05	Other Urban Development Schemes					
2217 05	051	Construction	0.0000	16.6400	5.2000	18.2000
2217 05	191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	0.0000	11.5500	11.5500	11.9600
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	9.2200	5.4800	9.8600
2217 05	796	Tribal Area Sub Plan	0.0000	16.8100	9.9900	17.9800
2217 05	Total:		0.0000	54.2200	32.2200	58.0000
2217 80	General					
2217 80	001	Direction and Administration	0.3900	26.0000	7.8000	26.0000
2217 80	789	Special Component Plan for Scheduled Caste	0.1300	8.5000	2.5500	8.5000
2217 80	796	Tribal Area sub-plan	0.2200	15.5100	4.6500	15.5000
2217 80	Total:		0.7400	50.0100	15.0000	50.0000
2217	Total:		406.0600	370.2300	190.2200	393.0000
4217	Capital Outlay on Urban Development					
4217 03	Integrated Development of Small and Medium Towns					
4217 03	051	Construction	297.5300	648.9600	785.2000	884.0000
4217 03	789	Special Component Plan for Scheduled Caste	97.2800	212.1600	256.7000	289.0000
4217 03	796	Tribal Area sub-plan	177.3900	386.8800	468.1000	527.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4217 03 Total:	572.2000	1248.0000	1510.0000	1700.0000
4217 04 Slum Area Improvement				
4217 04 051 Construction	0.0000	53.0400	20.8000	52.0000
4217 04 789 Special Component Plan for Scheduled Caste	0.0000	17.3400	6.8000	17.0000
4217 04 796 Tribal Area sub-plan	0.0000	31.6200	12.4000	31.0000
4217 04 Total:	0.0000	102.0000	40.0000	100.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction	0.0000	854.8800	886.4900	523.6400
4217 60 789 Special Component Plan for Scheduled Caste	0.0000	279.4800	289.8100	171.1900
4217 60 796 Tribal Area sub-plan	0.0000	509.6400	528.4800	312.1700
4217 60 Total:	0.0000	1644.0000	1704.7800	1007.0000
4217 Total:	572.2000	2994.0000	3254.7800	2807.0000
Total:	978.2600	3364.2300	3445.0000	3200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	978.2600	3364.2300	3445.0000	3200.0000
Revenue	406.0600	370.2300	190.2200	393.0000
Capital	572.2000	2994.0000	3254.7800	2807.0000

Others

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	42.3698	80.0000	80.0000	80.0200
2217 80 Total:	42.3698	80.0000	80.0000	80.0200
2217 Total:	42.3698	80.0000	80.0000	80.0200
Total:	42.3698	80.0000	80.0000	80.0200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	42.3698	80.0000	80.0000	80.0200
Revenue	42.3698	80.0000	80.0000	80.0200
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	552.4380	729.5000	629.5700	673.3600
2217 80 Total:	552.4380	729.5000	629.5700	673.3600
2217 Total:	552.4380	729.5000	629.5700	673.3600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	552.4380	729.5000	629.5700	673.3600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	552.4380	729.5000	629.5700	673.3600
Revenue	552.4380	729.5000	629.5700	673.3600
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NERUDP

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	166.6897	0.0000	0.0000	0.0000
2217 03 789 Special Component Plan for Scheduled Caste	54.5012	0.0000	0.0000	0.0000
2217 03 796 Tribal Area sub-plan	99.3781	0.0000	0.0000	0.0000
2217 03 Total:	320.5690	0.0000	0.0000	0.0000
2217 Total:	320.5690	0.0000	0.0000	0.0000
Total:	320.5690	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NERUDP</u> Voted	320.5690	0.0000	0.0000	0.0000
Revenue	320.5690	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	287.5600	78.0000	78.0000	78.0000
2217 03 789 Special Component Plan for Scheduled Caste	110.8100	25.5000	25.5000	25.5000
2217 03 796 Tribal Area sub-plan	154.6300	46.5000	46.5000	46.5000
2217 03 Total:	553.0000	150.0000	150.0000	150.0000
2217 05 Other Urban Development Schemes				
2217 05 051 Construction	0.0000	156.0000	156.0000	156.0000
2217 05 789 Special Component Plan for Scheduled Caste	0.0000	51.0000	51.0000	51.0000
2217 05 796 Tribal Area Sub Plan	0.0000	93.0000	93.0000	93.0000
2217 05 Total:	0.0000	300.0000	300.0000	300.0000
2217 Total:	553.0000	450.0000	450.0000	450.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	0.0000	1157.0000	364.0000	364.0000
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	378.2500	119.0000	119.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4217 03	796	Tribal Area sub-plan		0.0000	689.7500	217.0000	217.0000
4217 03	Total:			0.0000	2225.0000	700.0000	700.0000
4217 04	Slum Area Improvement						
4217 04	051	Construction		0.0000	624.0000	364.0000	364.0000
4217 04	789	Special Component Plan for Scheduled Caste		0.0000	204.0000	119.0000	119.0000
4217 04	796	Tribal Area sub-plan		0.0000	372.0000	217.0000	217.0000
4217 04	Total:			0.0000	1200.0000	700.0000	700.0000
4217 60	Other Urban Development Schemes						
4217 60	051	Construction		0.0000	65.0000	78.0000	78.0000
4217 60	789	Special Component Plan for Scheduled Caste		0.0000	21.2500	25.5000	25.5000
4217 60	796	Tribal Area sub-plan		0.0000	38.7500	46.5000	46.5000
4217 60	Total:			0.0000	125.0000	150.0000	150.0000
4217	Total:			0.0000	3550.0000	1550.0000	1550.0000
Total:				553.0000	4000.0000	2000.0000	2000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>							
Voted				553.0000	4000.0000	2000.0000	2000.0000
Revenue				553.0000	450.0000	450.0000	450.0000
Capital				0.0000	3550.0000	1550.0000	1550.0000

CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217	Urban Development						
2217 03	Integrated Development of Small and Medium Towns						
2217 03	051	Construction		0.0000	1560.0000	520.0000	520.0000
2217 03	789	Special Component Plan for Scheduled Caste		0.0000	510.0000	170.0000	170.0000
2217 03	796	Tribal Area sub-plan		0.0000	930.0000	310.0000	310.0000
2217 03	Total:			0.0000	3000.0000	1000.0000	1000.0000
2217 80	General						
2217 80	001	Direction and Administration		0.0000	0.0000	520.0000	0.0000
2217 80	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	170.0000	0.0000
2217 80	796	Tribal Area sub-plan		0.0000	0.0000	310.0000	0.0000
2217 80	Total:			0.0000	0.0000	1000.0000	0.0000
2217	Total:			0.0000	3000.0000	2000.0000	1000.0000
4217	Capital Outlay on Urban Development						
4217 03	Integrated Development of Small and Medium Towns						
4217 03	051	Construction		957.8400	3640.0000	2080.0000	2600.0000
4217 03	789	Special Component Plan for Scheduled Caste		313.1400	1190.0000	680.0000	850.0000
4217 03	796	Tribal Area sub-plan		571.0200	2170.0000	1240.0000	1550.0000
4217 03	Total:			1842.0000	7000.0000	4000.0000	5000.0000
4217 60	Other Urban Development Schemes						

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4217 60 051 Construction	0.0000	0.0000	780.0000	2600.0000
4217 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	255.0000	850.0000
4217 60 796 Tribal Area sub-plan	0.0000	0.0000	465.0000	1550.0000
4217 60 Total:	0.0000	0.0000	1500.0000	5000.0000
4217 Total:	1842.0000	7000.0000	5500.0000	10000.0000
Total:	1842.0000	10000.0000	7500.0000	11000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u> Voted	1842.0000	10000.0000	7500.0000	11000.0000
Revenue	0.0000	3000.0000	2000.0000	1000.0000
Capital	1842.0000	7000.0000	5500.0000	10000.0000

CSS - Smart Cities Mission (SCM)

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	2548.0000	3442.4000	1141.4000	91.0000
2217 03 789 Special Component Plan for Scheduled Caste	833.0000	1125.4000	373.1500	29.7500
2217 03 796 Tribal Area sub-plan	1519.0000	2052.2000	680.4500	54.2500
2217 03 Total:	4900.0000	6620.0000	2195.0000	175.0000
2217 Total:	4900.0000	6620.0000	2195.0000	175.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	8281.0000	8320.0000	5200.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste	2707.2500	2720.0000	1700.0000	0.0000
4217 03 796 Tribal Area sub-plan	4936.7500	4960.0000	3100.0000	0.0000
4217 03 Total:	15925.0000	16000.0000	10000.0000	0.0000
4217 Total:	15925.0000	16000.0000	10000.0000	0.0000
Total:	20825.0000	22620.0000	12195.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Smart Cities Mission (SCM)</u> Voted	20825.0000	22620.0000	12195.0000	175.0000
Revenue	4900.0000	6620.0000	2195.0000	175.0000
Capital	15925.0000	16000.0000	10000.0000	0.0000

CSS - Pradhan Mantri Awas Yojana (PMAY)

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	1622.9250	520.0000	260.0000	780.0000
2217 03 789 Special Component Plan for Scheduled Caste	530.5835	170.0000	85.0000	255.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2217 03 796 Tribal Area sub-plan	967.5305	310.0000	155.0000	465.0000
2217 03 Total:	3121.0390	1000.0000	500.0000	1500.0000
2217 80 General				
2217 80 001 Direction and Administration	3.4700	520.0000	520.0000	780.0000
2217 80 789 Special Component Plan for Scheduled Caste	1.1400	170.0000	170.0000	255.0000
2217 80 796 Tribal Area sub-plan	2.0700	310.0000	310.0000	465.0000
2217 80 Total:	6.6800	1000.0000	1000.0000	1500.0000
2217 Total:	3127.7190	2000.0000	1500.0000	3000.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	2677.8900	6240.0000	6240.0000	6240.0000
4217 03 789 Special Component Plan for Scheduled Caste	875.4700	2040.0000	2040.0000	2040.0000
4217 03 796 Tribal Area sub-plan	1596.4400	3720.0000	3720.0000	3720.0000
4217 03 Total:	5149.8000	12000.0000	12000.0000	12000.0000
4217 Total:	5149.8000	12000.0000	12000.0000	12000.0000
Total:	8277.5190	14000.0000	13500.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Awas Yojana (PMAY)</u> Voted	8277.5190	14000.0000	13500.0000	15000.0000
Revenue	3127.7190	2000.0000	1500.0000	3000.0000
Capital	5149.8000	12000.0000	12000.0000	12000.0000
<u>Medical Re-imbusement</u>				
2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	1.1470	7.0000	16.0000	10.0000
2217 80 Total:	1.1470	7.0000	16.0000	10.0000
2217 Total:	1.1470	7.0000	16.0000	10.0000
Total:	1.1470	7.0000	16.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	1.1470	7.0000	16.0000	10.0000
Revenue	1.1470	7.0000	16.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Urban Development Authority (TUDA)</u>				
2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	60.0000	80.0000	90.0000	100.0000
2217 01 Total:	60.0000	80.0000	90.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2217 Total:	60.0000	80.0000	90.0000	100.0000
Total:	60.0000	80.0000	90.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Urban Development Authority (TUDA)</u> Voted	60.0000	80.0000	90.0000	100.0000
Revenue	60.0000	80.0000	90.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	345.0394	520.0000	260.0000	260.0000
2217 80 789 Special Component Plan for Scheduled Caste	112.8100	170.0000	85.0000	85.0000
2217 80 796 Tribal Area sub-plan	205.7100	310.0000	155.0000	155.0000
2217 80 Total:	663.5594	1000.0000	500.0000	500.0000
2217 Total:	663.5594	1000.0000	500.0000	500.0000
Total:	663.5594	1000.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</u> Voted	663.5594	1000.0000	500.0000	500.0000
Revenue	663.5594	1000.0000	500.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Urban Areas

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	26.0000	52.0000	52.0000	52.0000
2217 03 789 Special Component Plan for Scheduled Caste	8.5000	17.0000	17.0000	17.0000
2217 03 796 Tribal Area sub-plan	15.5000	31.0000	31.0000	31.0000
2217 03 Total:	50.0000	100.0000	100.0000	100.0000
2217 Total:	50.0000	100.0000	100.0000	100.0000
Total:	50.0000	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Swanirbhar Yojana for Urban Areas</u> Voted	50.0000	100.0000	100.0000	100.0000
Revenue	50.0000	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Special Assistance for Capital Investment

4217	Capital Outlay on Urban Development						
4217 01	State Capital Development						
4217 01	051	Construction	199.1600	2600.0000	5681.0000	1560.0000	
4217 01	789	Special Component Plan for Scheduled Caste	65.1100	850.0000	1857.2500	510.0000	
4217 01	796	Tribal Area sub-plan	118.7300	1550.0000	3386.7500	930.0000	
4217 01		Total:	383.0000	5000.0000	10925.0000	3000.0000	
4217		Total:	383.0000	5000.0000	10925.0000	3000.0000	

	Total:		383.0000	5000.0000	10925.0000	3000.0000	
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance for Capital Investment</u>	Voted		383.0000	5000.0000	10925.0000	3000.0000	
	Revenue		0.0000	0.0000	0.0000	0.0000	
	Capital		383.0000	5000.0000	10925.0000	3000.0000	

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

Mission

2217	Urban Development						
2217 05	Other Urban Development Schemes						
2217 05	001	Direction and Administration	1060.8000	1040.0000	1580.8000	1092.0000	
2217 05	789	Special Component Plan for Scheduled Caste	346.8000	340.0000	516.8000	357.0000	
2217 05	796	Tribal Area Sub Plan	632.4000	620.0000	942.4000	651.0000	
2217 05		Total:	2040.0000	2000.0000	3040.0000	2100.0000	
2217		Total:	2040.0000	2000.0000	3040.0000	2100.0000	

	Total:		2040.0000	2000.0000	3040.0000	2100.0000	
	Charged		0.0000	0.0000	0.0000	0.0000	
<u>CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission</u>	Voted		2040.0000	2000.0000	3040.0000	2100.0000	
	Revenue		2040.0000	2000.0000	3040.0000	2100.0000	
	Capital		0.0000	0.0000	0.0000	0.0000	

Preparation of DPR for Various Projects

4217	Capital Outlay on Urban Development						
4217 60	Other Urban Development Schemes						
4217 60	051	Construction	0.0000	260.0000	260.0000	260.0000	
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	85.0000	85.0000	85.0000	
4217 60	796	Tribal Area sub-plan	0.0000	155.0000	155.0000	155.0000	
4217 60		Total:	0.0000	500.0000	500.0000	500.0000	
4217		Total:	0.0000	500.0000	500.0000	500.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	500.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>				
Voted	0.0000	500.0000	500.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	500.0000	500.0000

Tripura Jal Board

2217 Urban Development				
2217 80 General				
2217 80 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	2118.0000	3175.0000	3275.0000	3400.0000
2217 80 Total:	2118.0000	3175.0000	3275.0000	3400.0000
2217 Total:	2118.0000	3175.0000	3275.0000	3400.0000
Total:	2118.0000	3175.0000	3275.0000	3400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Jal Board</u>				
Voted	2118.0000	3175.0000	3275.0000	3400.0000
Revenue	2118.0000	3175.0000	3275.0000	3400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Light House Project under PMAY

2217 Urban Development				
2217 05 Other Urban Development Schemes				
2217 05 051 Construction	0.0000	52.0000	0.5200	0.5200
2217 05 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	0.1700	0.1700
2217 05 796 Tribal Area Sub Plan	0.0000	31.0000	0.3100	0.3100
2217 05 Total:	0.0000	100.0000	1.0000	1.0000
2217 Total:	0.0000	100.0000	1.0000	1.0000
Total:	0.0000	100.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u>				
Voted	0.0000	100.0000	1.0000	1.0000
Revenue	0.0000	100.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Real Estate Regulatory Authority

2217 Urban Development
2217 01 State Capital Development

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2217 01 191 Assistance to Municipal Corporation.	4.3052	33.4000	25.0500	41.9000
2217 01 Total:	4.3052	33.4000	25.0500	41.9000
2217 Total:	4.3052	33.4000	25.0500	41.9000
Total:	4.3052	33.4000	25.0500	41.9000
	Charged	0.0000	0.0000	0.0000
<u>Tripura Real Estate Regulatory Authority</u>	Voted	4.3052	33.4000	41.9000
	Revenue	4.3052	33.4000	41.9000
	Capital	0.0000	0.0000	0.0000

Special Assistance- Capital

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	755.7628	490.8800	552.2400	520.0000
4217 03 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	247.0763	160.4800	180.5400	170.0000
4217 03 796	450.5509	292.6400	329.2200	310.0000
4217 03 Total:	1453.3900	944.0000	1062.0000	1000.0000
4217 Total:	1453.3900	944.0000	1062.0000	1000.0000
	Total:	1453.3900	944.0000	1062.0000
	Charged	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	1453.3900	944.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1453.3900	944.0000	1000.0000

Major Works for ULBs

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	199.9556	312.0000	416.0000	520.0000
4217 03 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	65.3701	102.0000	136.0000	170.0000
4217 03 796	119.2043	186.0000	248.0000	310.0000
4217 03 Total:	384.5300	600.0000	800.0000	1000.0000
4217 Total:	384.5300	600.0000	800.0000	1000.0000
	Total:	384.5300	600.0000	800.0000
	Charged	0.0000	0.0000	0.0000
<u>Major Works for ULBs</u>	Voted	384.5300	600.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	384.5300	600.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Subarna Jayanti Tripura Nirman Yojana

4217	Capital Outlay on Urban Development						
4217 01	State Capital Development						
4217 01	051	Construction	0.0000	520.0000	377.0000	260.0000	
4217 01	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	123.2500	85.0000	
4217 01	796	Tribal Area sub-plan	0.0000	310.0000	224.7500	155.0000	
4217 01	Total:		0.0000	1000.0000	725.0000	500.0000	
4217	Total:		0.0000	1000.0000	725.0000	500.0000	
Total:			0.0000	1000.0000	725.0000	500.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Subarna Jayanti Tripura Nirman Yojana</u>			Voted	0.0000	1000.0000	725.0000	500.0000
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			0.0000	1000.0000	725.0000	500.0000	

PM Gatishakti State Master plan

2217	Urban Development						
2217 05	Other Urban Development Schemes						
2217 05	001	Direction and Administration	4.9300	0.0000	0.0000	0.0000	
2217 05	789	Special Component Plan for Scheduled Caste	1.6200	0.0000	0.0000	0.0000	
2217 05	796	Tribal Area Sub Plan	2.9500	0.0000	0.0000	0.0000	
2217 05	Total:		9.5000	0.0000	0.0000	0.0000	
2217	Total:		9.5000	0.0000	0.0000	0.0000	
Total:			9.5000	0.0000	0.0000	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>PM Gatishakti State Master plan</u>			Voted	9.5000	0.0000	0.0000	0.0000
Revenue			9.5000	0.0000	0.0000	0.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

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

4217	Capital Outlay on Urban Development						
4217 60	Other Urban Development Schemes						
4217 60	001	Direction and Administration	0.0000	2600.0000	3172.0000	9962.1600	
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	850.0000	1037.0000	3256.8600	
4217 60	796	Tribal Area sub-plan	0.0000	1550.0000	1891.0000	5938.9800	
4217 60	Total:		0.0000	5000.0000	6100.0000	19158.0000	
4217	Total:		0.0000	5000.0000	6100.0000	19158.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	5000.0000	6100.0000	19158.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant</u>	Voted	0.0000	5000.0000	6100.0000	19158.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5000.0000	6100.0000	19158.0000

Maintenance of Drinking Water Sources

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05	053 Maintenance and Repairs	0.0000	52.0000	52.0000	52.0000
2217 05	789 Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	17.0000
2217 05	796 Tribal Area Sub Plan	0.0000	31.0000	31.0000	31.0000
2217 05	Total:	0.0000	100.0000	100.0000	100.0000
2217	Total:	0.0000	100.0000	100.0000	100.0000

	Total:	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Drinking Water Sources</u>	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Satellite Town

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03	001 Direction and Administration	0.0000	520.0000	52.0000	468.0000
2217 03	789 Special Component Plan for Scheduled Caste	0.0000	170.0000	17.0000	153.0000
2217 03	796 Tribal Area sub-plan	0.0000	310.0000	31.0000	279.0000
2217 03	Total:	0.0000	1000.0000	100.0000	900.0000
2217	Total:	0.0000	1000.0000	100.0000	900.0000

	Total:	0.0000	1000.0000	100.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Satellite Town</u>	Voted	0.0000	1000.0000	100.0000	900.0000
	Revenue	0.0000	1000.0000	100.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Installation of CCTV

4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4217 03 052 Machinery and Equipment	0.0000	260.0000	0.0000	260.0000
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	0.0000	85.0000
4217 03 796 Tribal Area sub-plan	0.0000	155.0000	0.0000	155.0000
4217 03 Total:	0.0000	500.0000	0.0000	500.0000
4217 Total:	0.0000	500.0000	0.0000	500.0000
Total:	0.0000	500.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Installation of CCTV</u> Voted	0.0000	500.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	0.0000	500.0000

Mukhya Mantri Nagar Unnayan Prakalpa

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	0.0000	3120.0000	3120.0000	3120.0000
2217 03 789 Special Component Plan for Scheduled Caste	0.0000	1020.0000	1020.0000	1020.0000
2217 03 796 Tribal Area sub-plan	0.0000	1860.0000	1860.0000	1860.0000
2217 03 Total:	0.0000	6000.0000	6000.0000	6000.0000
2217 Total:	0.0000	6000.0000	6000.0000	6000.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 190 Investments in Public sector and other Undertakings	0.0000	3120.0000	3120.0000	3120.0000
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	1020.0000	1020.0000	1020.0000
4217 03 796 Tribal Area sub-plan	0.0000	1860.0000	1860.0000	1860.0000
4217 03 Total:	0.0000	6000.0000	6000.0000	6000.0000
4217 Total:	0.0000	6000.0000	6000.0000	6000.0000
Total:	0.0000	12000.0000	12000.0000	12000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Nagar Unnayan Prakalpa</u> Voted	0.0000	12000.0000	12000.0000	12000.0000
Revenue	0.0000	6000.0000	6000.0000	6000.0000
Capital	0.0000	6000.0000	6000.0000	6000.0000

Assignment of Taxes under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
3604	00						
3604	00	200	Other Miscellaneous Compensations and Assignments	0.0000	0.0000	0.0000	3060.2000
3604	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1000.4500
3604	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1824.3500
3604	00		Total:	0.0000	0.0000	0.0000	5885.0000
3604			Total:	0.0000	0.0000	0.0000	5885.0000
			Total:	0.0000	0.0000	0.0000	5885.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Assignment of Taxes under 5th SFC</u>				Voted	0.0000	0.0000	5885.0000
			Revenue	0.0000	0.0000	0.0000	5885.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grant-in-Aid under 5th SFC

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
3604	00						
3604	00	200	Other Miscellaneous Compensations and Assignments	0.0000	0.0000	0.0000	520.0000
3604	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	170.0000
3604	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	310.0000
3604	00		Total:	0.0000	0.0000	0.0000	1000.0000
3604			Total:	0.0000	0.0000	0.0000	1000.0000
			Total:	0.0000	0.0000	0.0000	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant-in-Aid under 5th SFC</u>				Voted	0.0000	0.0000	1000.0000
			Revenue	0.0000	0.0000	0.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000

State Share of UIDF

4217	Capital Outlay on Urban Development						
4217	60		Other Urban Development Schemes				
4217	60	051	Construction	0.0000	0.0000	62.4000	78.0000
4217	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	20.4000	25.5000
4217	60	796	Tribal Area sub-plan	0.0000	0.0000	37.2000	46.5000
4217	60		Total:	0.0000	0.0000	120.0000	150.0000
4217			Total:	0.0000	0.0000	120.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	0.0000	120.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of UIDF</u>	Voted	0.0000	0.0000	120.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	120.0000	150.0000

Urban Infrastructure Development Scheme (UIDF)

4217	Capital Outlay on Urban Development					
4217 60	Other Urban Development Schemes					
4217 60	051	Construction	0.0000	0.0000	624.0000	780.0000
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	204.0000	255.0000
4217 60	796	Tribal Area sub-plan	0.0000	0.0000	372.0000	465.0000
4217 60		Total:	0.0000	0.0000	1200.0000	1500.0000
4217		Total:	0.0000	0.0000	1200.0000	1500.0000

	Total:	0.0000	0.0000	1200.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Urban Infrastructure Development Scheme (UIDF)</u>	Voted	0.0000	0.0000	1200.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1200.0000	1500.0000

Establishment of Toilet

4217	Capital Outlay on Urban Development					
4217 60	Other Urban Development Schemes					
4217 60	051	Construction	0.0000	0.0000	0.0000	390.5200
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	127.6700
4217 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	232.8100
4217 60		Total:	0.0000	0.0000	0.0000	751.0000
4217		Total:	0.0000	0.0000	0.0000	751.0000

	Total:	0.0000	0.0000	0.0000	751.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Establishment of Toilet</u>	Voted	0.0000	0.0000	0.0000	751.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	751.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total - Demand:- 35	65987.2201	133212.6300	120758.0500	128321.9200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	65987.2201	133212.6300	120758.0500	128321.9200
Revenue	40093.1001	50324.6300	50476.2700	47005.9200
Capital	25894.1200	82888.0000	70281.7800	81316.0000
Grand Total: Demand:- 35	65987.2201	133212.6300	120758.0500	128321.9200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	65987.2201	133212.6300	120758.0500	128321.9200
Revenue	40093.1001	50324.6300	50476.2700	47005.9200
Capital	25894.1200	82888.0000	70281.7800	81316.0000
Recovery: Demand:- 35	58.1133	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	58.1133	0.0000	0.0000	0.0000
Revenue	58.1133	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 35	65929.1068	133212.6300	120758.0500	128321.9200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	65929.1068	133212.6300	120758.0500	128321.9200
Revenue	40034.9868	50324.6300	50476.2700	47005.9200
Capital	25894.1200	82888.0000	70281.7800	81316.0000

Home (Jail)

Demand No : 36

Volume : I

DEMAND NO:- 36

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 36

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5985.2500	5985.2500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5985.2500	5985.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

36	Home (Jail)				
2056	Jails	4083.5395	4606.9000	4323.2000	4575.2500
2059	Public Works	213.6524	350.0000	350.0000	395.0000
4055	Capital Outlay on Police	23.0521	10.0000	10.0000	15.0000
4059	Capital Outlay on Public Works	67.6582	1000.0000	602.0000	1000.0000
Total Demand No.	36	4387.9023	5966.9000	5285.2000	5985.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	4387.9023	5966.9000	5285.2000	5985.2500
	Out of which Revenue	4297.1920	4956.9000	4673.2000	4970.2500
	Out of which Capital	90.7103	1010.0000	612.0000	1015.0000
	Total Revenue	4297.1920	4956.9000	4673.2000	4970.2500
	Total Capital	90.7103	1010.0000	612.0000	1015.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2056	Jails						
2056	00						
2056	00	101	Jails	79.9746	112.0000	98.7500	104.6800
2056	00		Total:	79.9746	112.0000	98.7500	104.6800
2056			Total:	79.9746	112.0000	98.7500	104.6800
Total:				79.9746	112.0000	98.7500	104.6800
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				79.9746	112.0000	98.7500	104.6800
Revenue				79.9746	112.0000	98.7500	104.6800
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056	Jails						
2056	00						
2056	00	101	Jails	125.0000	157.0000	157.0000	173.0000
2056	00		Total:	125.0000	157.0000	157.0000	173.0000
2056			Total:	125.0000	157.0000	157.0000	173.0000
Total:				125.0000	157.0000	157.0000	173.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				125.0000	157.0000	157.0000	173.0000
Revenue				125.0000	157.0000	157.0000	173.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	051	Construction	0.0000	520.0000	313.0400	520.0000
4059	80	789	Special Component Plan for Scheduled Caste	24.3918	170.0000	102.3400	170.0000
4059	80	796	Tribal Area sub-plan	43.2665	310.0000	186.6200	310.0000
4059	80		Total:	67.6582	1000.0000	602.0000	1000.0000
4059			Total:	67.6582	1000.0000	602.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	67.6582	1000.0000	602.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	67.6582	1000.0000	602.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	67.6582	1000.0000	602.0000	1000.0000

Minor Works

2059	Public Works						
2059	80	General					
2059	80	053	Maintenance and Repairs	133.3629	182.0000	182.0000	205.4000
2059	80	789	Special Component Plan for Scheduled Caste	26.5819	59.5000	59.5000	67.1500
2059	80	796	Tribal Area sub-plan	53.7077	108.5000	108.5000	122.4500
2059	80		Total:	213.6524	350.0000	350.0000	395.0000
2059			Total:	213.6524	350.0000	350.0000	395.0000

	Total:	213.6524	350.0000	350.0000	395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	213.6524	350.0000	350.0000	395.0000
	Revenue	213.6524	350.0000	350.0000	395.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056	Jails						
2056	00						
2056	00	101	Jails	799.7731	600.0000	600.0000	660.0000
2056	00		Total:	799.7731	600.0000	600.0000	660.0000
2056			Total:	799.7731	600.0000	600.0000	660.0000

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

Supplies & Materials

2056	Jails						
2056	00						
2056	00	001	Direction and Administration	0.0000	31.0000	127.6400	83.1600
2056	00		Total:	0.0000	31.0000	127.6400	83.1600
2056			Total:	0.0000	31.0000	127.6400	83.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	31.0000	127.6400	83.1600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	31.0000	127.6400	83.1600
	Revenue	0.0000	31.0000	127.6400	83.1600
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2056	Jails						
2056	00						
2056	00	101	Jails	234.9468	150.0000	150.0000	160.0000
2056	00		Total:	234.9468	150.0000	150.0000	160.0000
2056			Total:	234.9468	150.0000	150.0000	160.0000

	Total:	234.9468	150.0000	150.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	234.9468	150.0000	150.0000	160.0000
	Revenue	234.9468	150.0000	150.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056	Jails						
2056	00						
2056	00	101	Jails	2491.0037	3228.0000	2962.2500	3170.3200
2056	00		Total:	2491.0037	3228.0000	2962.2500	3170.3200
2056			Total:	2491.0037	3228.0000	2962.2500	3170.3200

	Total:	2491.0037	3228.0000	2962.2500	3170.3200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	2491.0037	3228.0000	2962.2500	3170.3200
	Revenue	2491.0037	3228.0000	2962.2500	3170.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Victim Compensation Fund/ Women Victim

2056	Jails						
2056	00						
2056	00	101	Jails	70.2000	240.0000	140.0000	154.0000
2056	00		Total:	70.2000	240.0000	140.0000	154.0000
2056			Total:	70.2000	240.0000	140.0000	154.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	70.2000	240.0000	140.0000	154.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Victim Compensation Fund/ Women</u>	Voted	70.2000	240.0000	140.0000	154.0000
<u>Victim</u>	Revenue	70.2000	240.0000	140.0000	154.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056	Jails						
2056	00						
2056	00	101	Jails	1.4856	1.9000	1.9000	2.0900
2056	00		Total:	1.4856	1.9000	1.9000	2.0900
2056			Total:	1.4856	1.9000	1.9000	2.0900
			Total:	1.4856	1.9000	1.9000	2.0900
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted			1.4856	1.9000	1.9000	2.0900
	Revenue			1.4856	1.9000	1.9000	2.0900
	Capital			0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4055	Capital Outlay on Police						
4055	00						
4055	00	216	Other Police Organisation	0.0000	10.0000	10.0000	15.0000
4055	00		Total:	0.0000	10.0000	10.0000	15.0000
4055			Total:	0.0000	10.0000	10.0000	15.0000
			Total:	0.0000	10.0000	10.0000	15.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted			0.0000	10.0000	10.0000	15.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	10.0000	10.0000	15.0000

CSS - Implementation of Eprisons project under MoPF

2056	Jails						
2056	00						
2056	00	101	Jails	87.3008	27.0000	16.5900	5.2000
2056	00	789	Special Component Plan for Scheduled Caste	89.6492	8.0000	5.4300	1.7000
2056	00	796	Tribal Area sub-plan	89.6403	17.0000	9.8900	3.1000
2056	00		Total:	266.5904	52.0000	31.9100	10.0000
2056			Total:	266.5904	52.0000	31.9100	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation	11.8175	0.0000	0.0000	0.0000
4055 00 789 Special Component Plan for Scheduled Caste	3.9844	0.0000	0.0000	0.0000
4055 00 796 Tribal Area sub-plan	7.2503	0.0000	0.0000	0.0000
4055 00 Total:	23.0521	0.0000	0.0000	0.0000
4055 Total:	23.0521	0.0000	0.0000	0.0000
Total:	289.6425	52.0000	31.9100	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of Eprisons project under MoPF</u>	Voted	289.6425	52.0000	31.9100
	Revenue	266.5904	52.0000	31.9100
	Capital	23.0521	0.0000	0.0000
<u>Medical Re-imburement</u>				
2056 Jails				
2056 00				
2056 00 101 Jails	4.7743	5.0000	3.7500	3.0000
2056 00 Total:	4.7743	5.0000	3.7500	3.0000
2056 Total:	4.7743	5.0000	3.7500	3.0000
Total:	4.7743	5.0000	3.7500	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	4.7743	5.0000	3.7500
	Revenue	4.7743	5.0000	3.7500
	Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2056 Jails				
2056 00				
2056 00 101 Jails	1.8137	30.0000	50.0000	55.0000
2056 00 Total:	1.8137	30.0000	50.0000	55.0000
2056 Total:	1.8137	30.0000	50.0000	55.0000
Total:	1.8137	30.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	1.8137	30.0000	55.0000
	Revenue	1.8137	30.0000	55.0000
	Capital	0.0000	0.0000	0.0000

Fund for COVID-19

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2056 Jails					
2056 00					
2056 00 101 Jails	7.9773	0.0000	0.0000	0.0000	
2056 00 Total:	7.9773	0.0000	0.0000	0.0000	
2056 Total:	7.9773	0.0000	0.0000	0.0000	
	Total:	7.9773	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>	Voted	7.9773	0.0000	0.0000	0.0000
	Revenue	7.9773	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Grand Total: Demand:- 36	4387.9023	5966.9000	5285.2000	5985.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4387.9023	5966.9000	5285.2000	5985.2500
	Revenue	4297.1920	4956.9000	4673.2000	4970.2500
	Capital	90.7103	1010.0000	612.0000	1015.0000
	Recovery: Demand:- 36	0.5962	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5962	0.0000	0.0000	0.0000
	Revenue	0.5962	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount: Demand:- 36	4387.3061	5966.9000	5285.2000	5985.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4387.3061	5966.9000	5285.2000	5985.2500
	Revenue	4296.5958	4956.9000	4673.2000	4970.2500
	Capital	90.7103	1010.0000	612.0000	1015.0000

Labour

Demand No : 37

Volume : I

DEMAND NO:- 37

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 37

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1831.2700	1831.2700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1831.2700	1831.2700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

37	Labour				
2230	Labour, Employment and Skill Development	1232.8481	1595.7700	1471.5300	1581.2700
4059	Capital Outlay on Public Works	0.0000	0.0000	100.0000	250.0000
Total Demand No.	37	1232.8481	1595.7700	1571.5300	1831.2700

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	1232.8481	1595.7700	1571.5300	1831.2700
	Out of which Revenue	1232.8481	1595.7700	1471.5300	1581.2700
	Out of which Capital	0.0000	0.0000	100.0000	250.0000
	Total Revenue	1232.8481	1595.7700	1471.5300	1581.2700
	Total Capital	0.0000	0.0000	100.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	11.3907	23.1000	19.6200	20.8000
2230 01	Total:	11.3907	23.1000	19.6200	20.8000
2230	Total:	11.3907	23.1000	19.6200	20.8000
Total:		11.3907	23.1000	19.6200	20.8000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		11.3907	23.1000	19.6200	20.8000
Revenue		11.3907	23.1000	19.6200	20.8000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	13.9991	3.5000	3.5000	1.0000
2230 01	Total:	13.9991	3.5000	3.5000	1.0000
2230	Total:	13.9991	3.5000	3.5000	1.0000
Total:		13.9991	3.5000	3.5000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		13.9991	3.5000	3.5000	1.0000
Revenue		13.9991	3.5000	3.5000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	0.0000	7.8000	7.8000	5.2000
2230 01 789	Special Component Plan for Scheduled Caste	0.0000	2.5500	2.5500	1.7000
2230 01 796	Tribal Area sub-plan	0.0000	4.6500	4.6500	3.1000
2230 01	Total:	0.0000	15.0000	15.0000	10.0000
2230	Total:	0.0000	15.0000	15.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	15.0000	15.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	0.0000	15.0000	15.0000	10.0000
Revenue	0.0000	15.0000	15.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 111 Social Security for labour	34.6038	0.0100	0.0100	0.0100
2230 01 Total:	34.6038	0.0100	0.0100	0.0100
2230 Total:	34.6038	0.0100	0.0100	0.0100
Total:	34.6038	0.0100	0.0100	0.0100
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	34.6038	0.0100	0.0100	0.0100
Revenue	34.6038	0.0100	0.0100	0.0100
Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	32.0373	33.9300	30.9400	39.9800
2230 01 103 General Labour Welfare	0.0000	0.0500	0.0500	0.0100
2230 01 277 Education	0.0000	0.0200	0.0200	0.0100
2230 01 Total:	32.0373	34.0000	31.0100	40.0000
2230 Total:	32.0373	34.0000	31.0100	40.0000
Total:	32.0373	34.0000	31.0100	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	32.0373	34.0000	31.0100	40.0000
Revenue	32.0373	34.0000	31.0100	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	1012.6395	1342.9000	1279.3800	1369.2000
2230 01 Total:	1012.6395	1342.9000	1279.3800	1369.2000
2230 Total:	1012.6395	1342.9000	1279.3800	1369.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	1012.6395	1342.9000	1279.3800	1369.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1012.6395	1342.9000	1279.3800	1369.2000
	Revenue	1012.6395	1342.9000	1279.3800	1369.2000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for ASSP

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	111	Social Security for labour	48.3896	59.8000	44.8200	39.0000
2230 01	789	Special Component Plan for Scheduled Caste	16.7382	19.5500	14.6500	12.7500
2230 01	796	Tribal Area sub-plan	39.8698	35.6500	26.7800	23.2500
2230 01		Total:	104.9976	115.0000	86.2500	75.0000
2230		Total:	104.9976	115.0000	86.2500	75.0000
	Total:		104.9976	115.0000	86.2500	75.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Contribution for ASSP</u>	Voted		104.9976	115.0000	86.2500	75.0000
	Revenue		104.9976	115.0000	86.2500	75.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Professional Services

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	103	General Labour Welfare	0.3395	0.7500	0.5600	0.7500
2230 01		Total:	0.3395	0.7500	0.5600	0.7500
2230		Total:	0.3395	0.7500	0.5600	0.7500
	Total:		0.3395	0.7500	0.5600	0.7500
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted		0.3395	0.7500	0.5600	0.7500
	Revenue		0.3395	0.7500	0.5600	0.7500
	Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	0.0000	1.0000	4.0000	4.0000
2230 01		Total:	0.0000	1.0000	4.0000	4.0000
2230		Total:	0.0000	1.0000	4.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	1.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	1.0000	4.0000	4.0000
	Revenue	0.0000	1.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Child Labour Survey

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	113	Improvements in Working Conditions of Child/Women labour	0.0000	5.0000	0.0000	5.0000
2230 01	Total:		0.0000	5.0000	0.0000	5.0000
2230	Total:		0.0000	5.0000	0.0000	5.0000
	Total:		0.0000	5.0000	0.0000	5.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Child Labour Survey</u>	Voted		0.0000	5.0000	0.0000	5.0000
	Revenue		0.0000	5.0000	0.0000	5.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Bonded Labour Survey

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	111	Social Security for labour	0.0000	0.0100	0.0000	0.0100
2230 01	Total:		0.0000	0.0100	0.0000	0.0100
2230	Total:		0.0000	0.0100	0.0000	0.0100
	Total:		0.0000	0.0100	0.0000	0.0100
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Bonded Labour Survey</u>	Voted		0.0000	0.0100	0.0000	0.0100
	Revenue		0.0000	0.0100	0.0000	0.0100
	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	0.0000	0.0000	52.0000	130.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	42.5000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	31.0000	77.5000
4059 80	Total:		0.0000	0.0000	100.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 Total:	0.0000	0.0000	100.0000	250.0000
Total:	0.0000	0.0000	100.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	0.0000	100.0000	250.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	250.0000

Rent for Office Building

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	2.1901	3.0000	2.2000	3.0000
2230 01 Total:	2.1901	3.0000	2.2000	3.0000
2230 Total:	2.1901	3.0000	2.2000	3.0000
Total:	2.1901	3.0000	2.2000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u> Voted	2.1901	3.0000	2.2000	3.0000
Revenue	2.1901	3.0000	2.2000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Facility Management of Shrama Bhawan

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	8.1504	30.0000	30.0000	30.0000
2230 01 Total:	8.1504	30.0000	30.0000	30.0000
2230 Total:	8.1504	30.0000	30.0000	30.0000
Total:	8.1504	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Facility Management of Shrama Bhawan</u> Voted	8.1504	30.0000	30.0000	30.0000
Revenue	8.1504	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Database for Unorganised Worker (eSHRAM)

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 103 General Labour Welfare	6.5000	6.5000	0.0000	6.5000
2230 01 789 Special Component Plan for Scheduled Caste	2.1300	2.1300	0.0000	2.1300
2230 01 796 Tribal Area sub-plan	3.8700	3.8700	0.0000	3.8700
2230 01 Total:	12.5000	12.5000	0.0000	12.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2230 Total:	12.5000	12.5000	0.0000	12.5000
Total:	12.5000	12.5000	0.0000	12.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Database for Unorganised Worker (eSHRAM)</u> Voted	12.5000	12.5000	0.0000	12.5000
Revenue	12.5000	12.5000	0.0000	12.5000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme for SHG Worker

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 111 Social Security for labour	0.0000	5.2000	0.0000	5.2000
2230 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	1.7000	0.0000	1.7000
2230 01 796	0.0000	3.1000	0.0000	3.1000
2230 01 Total:	0.0000	10.0000	0.0000	10.0000
2230 Total:	0.0000	10.0000	0.0000	10.0000
Total:	0.0000	10.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Health Insurance Scheme for SHG Worker</u> Voted	0.0000	10.0000	0.0000	10.0000
Revenue	0.0000	10.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Total - Demand:- 37	1232.8481	1595.7700	1571.5300	1831.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1232.8481	1595.7700	1571.5300	1831.2700
Revenue	1232.8481	1595.7700	1471.5300	1581.2700
Capital	0.0000	0.0000	100.0000	250.0000

Grand Total: Demand:- 37	1232.8481	1595.7700	1571.5300	1831.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1232.8481	1595.7700	1571.5300	1831.2700
Revenue	1232.8481	1595.7700	1471.5300	1581.2700
Capital	0.0000	0.0000	100.0000	250.0000

General Administration (P & S)

Demand No : 38

Volume : I

DEMAND NO:- 38

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 38

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2103.0000	2103.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2103.0000	2103.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

38 General Administration (P & S)

2058	Stationery and Printing	1032.9550	1419.0000	1310.0000	1428.0000
2059	Public Works	22.0166	270.0000	270.0000	100.0000
4058	Capital Outlay on Stationery and Printing	5.6200	60.0000	60.0000	75.0000
4059	Capital Outlay on Public Works	0.0000	200.0000	200.0000	500.0000

Total Demand No. 38		1060.5916	1949.0000	1840.0000	2103.0000
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1060.5916	1949.0000	1840.0000	2103.0000
	Out of which Revenue	1054.9715	1689.0000	1580.0000	1528.0000
	Out of which Capital	5.6200	260.0000	260.0000	575.0000
	Total Revenue	1054.9715	1689.0000	1580.0000	1528.0000
	Total Capital	5.6200	260.0000	260.0000	575.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	3.0622	5.6000	5.3600	5.6800
2058 00 Total:	3.0622	5.6000	5.3600	5.6800
2058 Total:	3.0622	5.6000	5.3600	5.6800
Total:	3.0622	5.6000	5.3600	5.6800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	3.0622	5.6000	5.3600	5.6800
Revenue	3.0622	5.6000	5.3600	5.6800
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	6.9591	10.0000	8.0000	10.0000
2058 00 Total:	6.9591	10.0000	8.0000	10.0000
2058 Total:	6.9591	10.0000	8.0000	10.0000
Total:	6.9591	10.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	6.9591	10.0000	8.0000	10.0000
Revenue	6.9591	10.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	22.0166	270.0000	270.0000	100.0000
2059 80 Total:	22.0166	270.0000	270.0000	100.0000
2059 Total:	22.0166	270.0000	270.0000	100.0000
Total:	22.0166	270.0000	270.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	22.0166	270.0000	270.0000	100.0000
Revenue	22.0166	270.0000	270.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4058 Capital Outlay on Stationery and Printing					
4058 00					
4058 00 103 Government Presses	5.6200	60.0000	60.0000	75.0000	
4058 00 Total:	5.6200	60.0000	60.0000	75.0000	
4058 Total:	5.6200	60.0000	60.0000	75.0000	
	Total:	5.6200	60.0000	60.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	5.6200	60.0000	60.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.6200	60.0000	60.0000	75.0000
<u>Others</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	8.1392	13.7500	15.2500	21.0000	
2058 00 101 Purchase and Supply of Stationery Stores	7.4809	12.0000	10.5000	12.0000	
2058 00 103 Government Presses	54.3543	84.2500	84.2500	87.0000	
2058 00 Total:	69.9745	110.0000	110.0000	120.0000	
2058 Total:	69.9745	110.0000	110.0000	120.0000	
	Total:	69.9745	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	69.9745	110.0000	110.0000	120.0000
	Revenue	69.9745	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	236.2375	320.0000	300.0000	400.0000	
2058 00 103 Government Presses	599.0707	791.4000	704.6400	675.3200	
2058 00 Total:	835.3082	1111.4000	1004.6400	1075.3200	
2058 Total:	835.3082	1111.4000	1004.6400	1075.3200	
	Total:	835.3082	1111.4000	1004.6400	1075.3200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	835.3082	1111.4000	1004.6400	1075.3200
	Revenue	835.3082	1111.4000	1004.6400	1075.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Procurement of Papers

2058 Stationery and Printing				
2058 00				
2058 00 101 Purchase and Supply of Stationery Stores	106.4114	150.0000	150.0000	175.0000
2058 00 Total:	106.4114	150.0000	150.0000	175.0000
2058 Total:	106.4114	150.0000	150.0000	175.0000

Total:	106.4114	150.0000	150.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Papers</u> Voted	106.4114	150.0000	150.0000	175.0000
Revenue	106.4114	150.0000	150.0000	175.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	3.6946	4.0000	4.0000	4.0000
2058 00 Total:	3.6946	4.0000	4.0000	4.0000
2058 Total:	3.6946	4.0000	4.0000	4.0000

Total:	3.6946	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	3.6946	4.0000	4.0000	4.0000
Revenue	3.6946	4.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	0.9132	2.0000	2.0000	2.0000
2058 00 103 Government Presses	4.0000	6.0000	6.0000	6.0000
2058 00 Total:	4.9132	8.0000	8.0000	8.0000
2058 Total:	4.9132	8.0000	8.0000	8.0000

Total:	4.9132	8.0000	8.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	4.9132	8.0000	8.0000	8.0000
Revenue	4.9132	8.0000	8.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2058 Stationery and Printing					
2058 00					
2058 00 103 Government Presses	0.0000	10.0000	10.0000	10.0000	
2058 00 Total:	0.0000	10.0000	10.0000	10.0000	
2058 Total:	0.0000	10.0000	10.0000	10.0000	
	Total:	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>	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
<u>Outsourcing of Services</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	2.6317	10.0000	10.0000	20.0000	
2058 00 Total:	2.6317	10.0000	10.0000	20.0000	
2058 Total:	2.6317	10.0000	10.0000	20.0000	
	Total:	2.6317	10.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	2.6317	10.0000	10.0000	20.0000
	Revenue	2.6317	10.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	200.0000	200.0000	500.0000	
4059 80 Total:	0.0000	200.0000	200.0000	500.0000	
4059 Total:	0.0000	200.0000	200.0000	500.0000	
	Total:	0.0000	200.0000	200.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	200.0000	200.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	200.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Grand Total: Demand:- 38	1060.5916	1949.0000	1840.0000	2103.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1060.5916	1949.0000	1840.0000	2103.0000
Revenue	1054.9715	1689.0000	1580.0000	1528.0000
Capital	5.6200	260.0000	260.0000	575.0000

Higher Education

Demand No : 39

Volume : I

DEMAND NO:- 39

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 39

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	32061.6800	32061.6800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	32061.6800	32061.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

39 Higher Education

2059	Public Works	139.3548	200.0000	220.0000	230.0000
2202	General Education	19887.0550	24089.9300	23065.1200	24559.7000
2203	Technical Education	254.7570	223.0200	278.2900	90.5000
2204	Sports and Youth Services	15.1737	14.8400	39.3100	15.0000
2205	Art and Culture	14.3056	26.7000	61.2700	24.8000
2552	North Eastern Areas	0.0000	1.0000	1.0000	1.0000
4059	Capital Outlay on Public Works	92.3780	1600.0000	201.0000	301.0000
4202	Capital Outlay on Education, Sports, Art and Culture	335.9536	2157.5100	2318.1900	6839.6800

Total Demand No. 39		20738.9778	28313.0000	26184.1800	32061.6800
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	20738.9778	28313.0000	26184.1800	32061.6800
	Out of which Revenue	20310.6462	24555.4900	23664.9900	24921.0000
	Out of which Capital	428.3316	3757.5100	2519.1900	7140.6800
	Total Revenue	20310.6462	24555.4900	23664.9900	24921.0000
	Total Capital	428.3316	3757.5100	2519.1900	7140.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education				
2202 03	University and Higher Education				
2202 03	001 Direction and Administration	49.8720	100.1000	82.4000	87.3400
2202 03	Total:	49.8720	100.1000	82.4000	87.3400
2202	Total:	49.8720	100.1000	82.4000	87.3400
Total:		49.8720	100.1000	82.4000	87.3400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		49.8720	100.1000	82.4000	87.3400
Revenue		49.8720	100.1000	82.4000	87.3400
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2202	General Education				
2202 03	University and Higher Education				
2202 03	001 Direction and Administration	300.0000	350.0000	350.0000	350.0000
2202 03	Total:	300.0000	350.0000	350.0000	350.0000
2202	Total:	300.0000	350.0000	350.0000	350.0000
Total:		300.0000	350.0000	350.0000	350.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		300.0000	350.0000	350.0000	350.0000
Revenue		300.0000	350.0000	350.0000	350.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

Scholarship/Stipend

2202	General Education				
2202 03	University and Higher Education				
2202 03	107 Scholarships	16.2240	52.0000	52.0000	62.4000
2202 03	789 Special Component Plan for Scheduled Caste	2.9540	17.0000	17.0000	20.4000
2202 03	796 Tribal Area sub-plan	10.4420	31.0000	31.0000	37.2000
2202 03	Total:	29.6200	100.0000	100.0000	120.0000
2202	Total:	29.6200	100.0000	100.0000	120.0000
2203	Technical Education				
2203 00					
2203 00	107 Scholarships	1.1005	0.0000	0.0000	0.0000
2203 00	789 Special Component Plan for Scheduled Caste	0.1875	0.0000	0.0000	0.0000
2203 00	796 Tribal Area sub-plan	0.4915	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2203 00 Total:	1.7795	0.0000	0.0000	0.0000
2203 Total:	1.7795	0.0000	0.0000	0.0000
Total:	31.3995	100.0000	100.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	31.3995	100.0000	100.0000	120.0000
Revenue	31.3995	100.0000	100.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	14.2920	88.4000	88.4000	93.6000
4202 01 789 Special Component Plan for Scheduled Caste	12.0474	28.9000	28.9000	30.6000
4202 01 796 Tribal Area sub-plan	10.6310	52.7000	52.7000	55.8000
4202 01 Total:	36.9705	170.0000	170.0000	180.0000
4202 Total:	36.9705	170.0000	170.0000	180.0000
Total:	36.9705	170.0000	170.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	36.9705	170.0000	170.0000	180.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	36.9705	170.0000	170.0000	180.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	90.4951	104.0000	114.4000	119.6000
2059 80 789 Special Component Plan for Scheduled Caste	16.0873	34.0000	37.4000	39.1000
2059 80 796 Tribal Area sub-plan	32.7724	62.0000	68.2000	71.3000
2059 80 Total:	139.3548	200.0000	220.0000	230.0000
2059 Total:	139.3548	200.0000	220.0000	230.0000
Total:	139.3548	200.0000	220.0000	230.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	139.3548	200.0000	220.0000	230.0000
Revenue	139.3548	200.0000	220.0000	230.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2202 General Education					
2202 03 University and Higher Education					
2202 03 001 Direction and Administration	16.3023	62.4000	62.4000	62.4000	
2202 03 102 Assistance to Universities.	14.0000	0.0000	0.0000	0.0000	
2202 03 789 Special Component Plan for Scheduled Caste	7.1033	20.4000	20.4000	20.4000	
2202 03 796 Tribal Area sub-plan	13.4169	37.2000	37.2000	37.2000	
2202 03 Total:	50.8225	120.0000	120.0000	120.0000	
2202 Total:	50.8225	120.0000	120.0000	120.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education	20.8542	52.0000	67.6000	78.0000	
4202 01 789 Special Component Plan for Scheduled Caste	7.9279	17.0000	22.1000	25.5000	
4202 01 796 Tribal Area sub-plan	14.6946	31.0000	40.3000	46.5000	
4202 01 Total:	43.4767	100.0000	130.0000	150.0000	
4202 Total:	43.4767	100.0000	130.0000	150.0000	
	Total:	94.2992	220.0000	250.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	94.2992	220.0000	250.0000	270.0000
	Revenue	50.8225	120.0000	120.0000	120.0000
	Capital	43.4767	100.0000	130.0000	150.0000

CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA

2202 General Education					
2202 03 University and Higher Education					
2202 03 103 Government Colleges and Institutes	642.3700	260.0000	260.0000	104.0000	
2202 03 789 Special Component Plan for Scheduled Caste	210.0000	85.0000	85.0000	34.0000	
2202 03 796 Tribal Area sub-plan	382.9500	155.0000	155.0000	62.0000	
2202 03 Total:	1235.3200	500.0000	500.0000	200.0000	
2202 Total:	1235.3200	500.0000	500.0000	200.0000	
	Total:	1235.3200	500.0000	500.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA</u>	Voted	1235.3200	500.0000	500.0000	200.0000
	Revenue	1235.3200	500.0000	500.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4202 01 General Education					
4202 01 203 University and Higher Education	0.0000	60.0000	67.6000	0.5200	
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	240.0000	22.1000	0.1700	
4202 01 796 Tribal Area sub-plan	0.0000	300.0000	40.3000	0.3100	
4202 01 Total:	0.0000	600.0000	130.0000	1.0000	
4202 Total:	0.0000	600.0000	130.0000	1.0000	
	Total:	0.0000	600.0000	130.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	600.0000	130.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	130.0000	1.0000

State Share

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education	4.2894	17.6800	17.6800	17.6800	
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	5.7800	5.7800	5.7800	
4202 01 796 Tribal Area sub-plan	8.7580	10.5400	10.5400	10.5400	
4202 01 Total:	13.0474	34.0000	34.0000	34.0000	
4202 Total:	13.0474	34.0000	34.0000	34.0000	
	Total:	13.0474	34.0000	34.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	13.0474	34.0000	34.0000	34.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.0474	34.0000	34.0000	34.0000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.5200	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
4202 01 Total:	0.0000	1.0000	0.0000	0.0000
4202 Total:	0.0000	1.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

Raja Rammohan Roy Library Foundation

2205	Art and Culture							
2205	00							
2205	00	105	Public Libraries	0.0000	5.2000	16.1200	5.2000	
2205	00	789	Special Component Plan for Scheduled Caste	0.0000	1.7000	5.2700	1.7000	
2205	00	796	Tribal Area sub-plan	0.0000	3.1000	9.6100	3.1000	
2205	00		Total:	0.0000	10.0000	31.0000	10.0000	
2205			Total:	0.0000	10.0000	31.0000	10.0000	

	Total:	0.0000	10.0000	31.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Raja Rammohan Roy Library Foundation</u>	Voted	0.0000	10.0000	31.0000	10.0000
	Revenue	0.0000	10.0000	31.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202	Capital Outlay on Education, Sports, Art and Culture							
4202	02 Technical Education							
4202	02	104	Polytechnics	53.8200	0.5200	375.7900	375.7900	
4202	02	789	Special Component Plan for Scheduled Caste	17.5900	0.1700	122.8600	122.8600	
4202	02	796	Tribal Area sub-plan	32.0900	0.3100	224.0300	224.0300	
4202	02		Total:	103.5000	1.0000	722.6800	722.6800	
4202			Total:	103.5000	1.0000	722.6800	722.6800	

	Total:	103.5000	1.0000	722.6800	722.6800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	103.5000	1.0000	722.6800	722.6800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	103.5000	1.0000	722.6800	722.6800

CSS - NEC

2552	North Eastern Areas							
2552	00							
2552	00	107	Scholarships	0.0000	0.5200	0.5200	0.5200	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
2552 00 796 Tribal Area sub-plan	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
Total:	0.0000	1.0000	1.0000	1.0000
<u>CSS - NEC</u> Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes	83.6047	107.6400	86.3200	107.6400
2202 03 789 Special Component Plan for Scheduled Caste	27.3200	35.1900	28.2200	35.1900
2202 03 796 Tribal Area sub-plan	49.8300	64.1700	51.4600	64.1700
2202 03 Total:	160.7547	207.0000	166.0000	207.0000
2202 Total:	160.7547	207.0000	166.0000	207.0000
Total:	160.7547	207.0000	166.0000	207.0000
<u>State Share / Contribution of CSS</u> Charged	0.0000	0.0000	0.0000	0.0000
Voted	160.7547	207.0000	166.0000	207.0000
Revenue	160.7547	207.0000	166.0000	207.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration	96.6856	127.4400	116.8000	149.7000
2202 03 103 Government Colleges and Institutes	8.5294	0.0000	0.0000	0.0000
2202 03 Total:	105.2150	127.4400	116.8000	149.7000
2202 Total:	105.2150	127.4400	116.8000	149.7000
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics	12.5503	8.0200	8.0200	20.5000
2203 00 Total:	12.5503	8.0200	8.0200	20.5000
2203 Total:	12.5503	8.0200	8.0200	20.5000
2204 Sports and Youth Services				
2204 00				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2204 00 102 Youth Welfare Programmes for Students	15.1737	14.8400	39.3100	15.0000
2204 00 Total:	15.1737	14.8400	39.3100	15.0000
2204 Total:	15.1737	14.8400	39.3100	15.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education	7.4686	9.7000	15.8700	14.8000
2205 00 Total:	7.4686	9.7000	15.8700	14.8000
2205 Total:	7.4686	9.7000	15.8700	14.8000
Total:	140.4076	160.0000	180.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	140.4076	160.0000	180.0000	200.0000
Revenue	140.4076	160.0000	180.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration	16360.3033	20881.9000	19551.6000	20920.6600
2202 03 Total:	16360.3033	20881.9000	19551.6000	20920.6600
2202 Total:	16360.3033	20881.9000	19551.6000	20920.6600
Total:	16360.3033	20881.9000	19551.6000	20920.6600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	16360.3033	20881.9000	19551.6000	20920.6600
Revenue	16360.3033	20881.9000	19551.6000	20920.6600
Capital	0.0000	0.0000	0.0000	0.0000

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

2202 General Education				
2202 03 University and Higher Education				
2202 03 107 Scholarships	100.3898	200.0000	200.0000	200.0000
2202 03 Total:	100.3898	200.0000	200.0000	200.0000
2202 Total:	100.3898	200.0000	200.0000	200.0000
Total:	100.3898	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Development of Economically Backward Classes (EBCs)</u> Voted	100.3898	200.0000	200.0000	200.0000
Revenue	100.3898	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Professional Services

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration	282.6698	273.0000	605.3300	5.0000
2202 03	Total:	282.6698	273.0000	605.3300	5.0000
2202	Total:	282.6698	273.0000	605.3300	5.0000
2203	Technical Education				
2203 00					
2203 00 105	Polytechnics	152.5428	120.0000	180.2700	0.0000
2203 00	Total:	152.5428	120.0000	180.2700	0.0000
2203	Total:	152.5428	120.0000	180.2700	0.0000
2205	Art and Culture				
2205 00					
2205 00 101	Fine Arts Education	6.8370	7.0000	14.4000	0.0000
2205 00	Total:	6.8370	7.0000	14.4000	0.0000
2205	Total:	6.8370	7.0000	14.4000	0.0000

	Total:	442.0496	400.0000	800.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	442.0496	400.0000	800.0000	5.0000
	Revenue	442.0496	400.0000	800.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

M.B.B. University

2202	General Education				
2202 03	University and Higher Education				
2202 03 102	Assistance to Universities.	700.0000	700.0000	700.0000	700.0000
2202 03	Total:	700.0000	700.0000	700.0000	700.0000
2202	Total:	700.0000	700.0000	700.0000	700.0000

	Total:	700.0000	700.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>M.B.B. University</u>	Voted	700.0000	700.0000	700.0000	700.0000
	Revenue	700.0000	700.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration	20.3092	30.0000	22.5000	20.0000
2202 03	Total:	20.3092	30.0000	22.5000	20.0000
2202	Total:	20.3092	30.0000	22.5000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

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

AICTE Requirement

2203	Technical Education						
2203	00						
2203	00	105	Polytechnics	25.3396	39.0000	36.4000	26.0000
2203	00	789	Special Component Plan for Scheduled Caste	8.3849	12.7500	11.9000	8.5000
2203	00	796	Tribal Area sub-plan	13.5536	23.2500	21.7000	15.5000
2203	00		Total:	47.2781	75.0000	70.0000	50.0000
2203			Total:	47.2781	75.0000	70.0000	50.0000

	Total:	47.2781	75.0000	70.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u>	Voted	47.2781	75.0000	70.0000	50.0000
	Revenue	47.2781	75.0000	70.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

2202	General Education						
2202	03 University and Higher Education						
2202	03	103	Government Colleges and Institutes	85.8000	78.0000	78.0000	0.5200
2202	03	789	Special Component Plan for Scheduled Caste	28.0500	25.5000	25.5000	0.1700
2202	03	796	Tribal Area sub-plan	50.9259	46.5000	46.5000	0.3100
2202	03		Total:	164.7759	150.0000	150.0000	1.0000
2202			Total:	164.7759	150.0000	150.0000	1.0000

	Total:	164.7759	150.0000	150.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u>	Voted	164.7759	150.0000	150.0000	1.0000
	Revenue	164.7759	150.0000	150.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education
2202 03 University and Higher Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2202 03 001 Direction and Administration	202.0027	200.0000	200.0000	210.0000
2202 03 Total:	202.0027	200.0000	200.0000	210.0000
2202 Total:	202.0027	200.0000	200.0000	210.0000
Total:	202.0027	200.0000	200.0000	210.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	202.0027	200.0000	200.0000	210.0000
Revenue	202.0027	200.0000	200.0000	210.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	30.9129	442.0000	338.0000	1430.0000
4202 01 789 Special Component Plan for Scheduled Caste	12.0000	144.5000	110.5000	1240.0000
4202 01 796 Tribal Area sub-plan	21.9100	263.5000	201.5000	2330.0000
4202 01 Total:	64.8229	850.0000	650.0000	5000.0000
4202 Total:	64.8229	850.0000	650.0000	5000.0000
Total:	64.8229	850.0000	650.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	64.8229	850.0000	650.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	64.8229	850.0000	650.0000	5000.0000
<u>National Law University</u>				
2202 General Education				
2202 03 University and Higher Education				
2202 03 102 Assistance to Universities.	65.0000	78.0000	104.0000	114.4000
2202 03 789 Special Component Plan for Scheduled Caste	21.2500	25.5000	34.0000	37.4000
2202 03 796 Tribal Area sub-plan	38.7500	46.5000	62.0000	68.2000
2202 03 Total:	125.0000	150.0000	200.0000	220.0000
2202 Total:	125.0000	150.0000	200.0000	220.0000
Total:	125.0000	150.0000	200.0000	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>National Law University</u> Voted	125.0000	150.0000	200.0000	220.0000
Revenue	125.0000	150.0000	200.0000	220.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Special Assistance- Capital

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	36.0798	52.0000	0.5200	0.5200
4059 80	789	Special Component Plan for Scheduled Caste	27.5188	17.0000	0.1700	0.1700
4059 80	796	Tribal Area sub-plan	28.7794	31.0000	0.3100	0.3100
4059 80		Total:	92.3780	100.0000	1.0000	1.0000
4059		Total:	92.3780	100.0000	1.0000	1.0000
		Total:	92.3780	100.0000	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>		Voted	92.3780	100.0000	1.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	92.3780	100.0000	1.0000	1.0000

Infrastructure Development of Colleges

2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	13.7854	0.0000	0.0000	0.0000
2203 00	789	Special Component Plan for Scheduled Caste	3.9465	0.0000	0.0000	0.0000
2203 00	796	Tribal Area sub-plan	7.8744	0.0000	0.0000	0.0000
2203 00		Total:	25.6063	0.0000	0.0000	0.0000
2203		Total:	25.6063	0.0000	0.0000	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	208.0000	197.6000	208.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	68.0000	64.6000	68.0000
4202 01	796	Tribal Area sub-plan	0.0000	124.0000	117.8000	124.0000
4202 01		Total:	0.0000	400.0000	380.0000	400.0000
4202 02	Technical Education					
4202 02	104	Polytechnics	39.0249	0.0000	0.0000	0.0000
4202 02	789	Special Component Plan for Scheduled Caste	12.4462	0.0000	0.0000	0.0000
4202 02	796	Tribal Area sub-plan	22.6651	0.0000	0.0000	0.0000
4202 02		Total:	74.1362	0.0000	0.0000	0.0000
4202		Total:	74.1362	400.0000	380.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	99.7425	400.0000	380.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Infrastructure Development of Colleges</u>	Voted	99.7425	400.0000	380.0000	400.0000
	Revenue	25.6063	0.0000	0.0000	0.0000
	Capital	74.1362	400.0000	380.0000	400.0000

Entrance Examination of Tripura

2203	Technical Education						
2203	00						
2203	00	105	Polytechnics	0.0000	2.6000	2.6000	2.6000
2203	00	789	Special Component Plan for Scheduled Caste	0.0000	0.8500	0.8500	0.8500
2203	00	796	Tribal Area sub-plan	0.0000	1.5500	1.5500	1.5500
2203	00		Total:	0.0000	5.0000	5.0000	5.0000
2203			Total:	0.0000	5.0000	5.0000	5.0000

	Total:	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Entrance Examination of Tripura</u>	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	051	Construction	0.0000	150.0000	20.0000	30.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	600.0000	80.0000	120.0000
4059	80	796	Tribal Area sub-plan	0.0000	750.0000	100.0000	150.0000
4059	80		Total:	0.0000	1500.0000	200.0000	300.0000
4059			Total:	0.0000	1500.0000	200.0000	300.0000

	Total:	0.0000	1500.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	1500.0000	200.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1500.0000	200.0000	300.0000

National Education Policy

2202	General Education				
2202	03	University and Higher Education			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2202 03 103 Government Colleges and Institutes	0.0000	0.2600	0.2600	25.4800
2202 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0800	0.0800	8.3300
2202 03 796 Tribal Area sub-plan	0.0000	0.1500	0.1500	15.1900
2202 03 Total:	0.0000	0.4900	0.4900	49.0000
2202 Total:	0.0000	0.4900	0.4900	49.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.2600	0.2600	26.5200
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0900	0.0900	8.6700
4202 01 796 Tribal Area sub-plan	0.0000	0.1600	0.1600	15.8100
4202 01 Total:	0.0000	0.5100	0.5100	51.0000
4202 Total:	0.0000	0.5100	0.5100	51.0000
Total:	0.0000	1.0000	1.0000	100.0000
	Charged	0.0000	0.0000	0.0000
<u>National Education Policy</u>	Voted	0.0000	1.0000	100.0000
	Revenue	0.0000	0.4900	49.0000
	Capital	0.0000	0.5100	51.0000

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

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.5200	0.5200	0.5200
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4202 01 796 Tribal Area sub-plan	0.0000	0.3100	0.3100	0.3100
4202 01 Total:	0.0000	1.0000	1.0000	1.0000
4202 Total:	0.0000	1.0000	1.0000	1.0000
Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
<u>CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)</u>	Voted	0.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000

Mukhya Mantri Konya Atmonirbhor Yojana

4202 Capital Outlay on Education, Sports, Art and Culture	
4202 01 General Education	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4202 01 203 University and Higher Education	0.0000	0.0000	52.0000	52.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	17.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	31.0000	31.0000
4202 01 Total:	0.0000	0.0000	100.0000	100.0000
4202 Total:	0.0000	0.0000	100.0000	100.0000
Total:	0.0000	0.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Konya Atmonirbhor Yojana</u> Voted	0.0000	0.0000	100.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	100.0000

Honorarium to Part Time/ Guest/ Contract Lecturer

2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes	0.0000	0.0000	0.0000	1000.0000
2202 03 Total:	0.0000	0.0000	0.0000	1000.0000
2202 Total:	0.0000	0.0000	0.0000	1000.0000
Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Honorarium to Part Time/ Guest/ Contract Lecturer</u> Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Development of Degree Colleges

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.0000	0.0000	104.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
4202 01 Total:	0.0000	0.0000	0.0000	200.0000
4202 Total:	0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Development of Degree Colleges</u>	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>Tripura Joint Entrance Board</u>					
2203	Technical Education				
2203	00				
2203	00 108 Examinations	15.0000	15.0000	15.0000	15.0000
2203	00 Total:	15.0000	15.0000	15.0000	15.0000
2203	Total:	15.0000	15.0000	15.0000	15.0000
	Total:	15.0000	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Joint Entrance Board</u>	Voted	15.0000	15.0000	15.0000	15.0000
	Revenue	15.0000	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 39					
		20738.9778	28313.0000	26184.1800	32061.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20738.9778	28313.0000	26184.1800	32061.6800
	Revenue	20310.6462	24555.4900	23664.9900	24921.0000
	Capital	428.3316	3757.5100	2519.1900	7140.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 39	0.0450	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0450	0.0000	0.0000	0.0000
Revenue	0.0450	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 39	20738.9328	28313.0000	26184.1800	32061.6800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20738.9328	28313.0000	26184.1800	32061.6800
Revenue	20310.6012	24555.4900	23664.9900	24921.0000
Capital	428.3316	3757.5100	2519.1900	7140.6800

Secondary Education

Demand No : 40

Volume : I

DEMAND NO:- 40

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 40

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	231049.0000	231049.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	231049.0000	231049.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

40	Secondary Education				
2059	Public Works	94.6252	200.0000	175.0000	200.0000
2202	General Education	137629.6051	178685.6900	167854.3000	180759.8500
4059	Capital Outlay on Public Works	20.0000	1301.0000	6961.0000	11860.0000
4202	Capital Outlay on Education, Sports, Art and Culture	6918.3352	19207.2000	39762.8400	38227.1500
4552	Capital Outlay on North Eastern Areas	160.1189	63.2500	34.0000	2.0000
Total Demand No. 40		144822.6843	199457.1400	214787.1400	231049.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	144822.6843	199457.1400	214787.1400	231049.0000
	Out of which Revenue	137724.2302	178885.6900	168029.3000	180959.8500
	Out of which Capital	7098.4541	20571.4500	46757.8400	50089.1500
	Total Revenue	137724.2302	178885.6900	168029.3000	180959.8500
	Total Capital	7098.4541	20571.4500	46757.8400	50089.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education				
2202 02	Secondary Education				
2202 02	104 Teachers and Other Services	334.9785	560.0000	548.0500	580.9300
2202 02	Total:	334.9785	560.0000	548.0500	580.9300
2202	Total:	334.9785	560.0000	548.0500	580.9300
Total:		334.9785	560.0000	548.0500	580.9300
Charged		0.0000	0.0000	0.0000	0.0000
Voted		334.9785	560.0000	548.0500	580.9300
Revenue		334.9785	560.0000	548.0500	580.9300
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80	001 Direction and Administration	499.9994	600.0000	600.0000	700.0000
2202 80	Total:	499.9994	600.0000	600.0000	700.0000
2202	Total:	499.9994	600.0000	600.0000	700.0000
Total:		499.9994	600.0000	600.0000	700.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		499.9994	600.0000	600.0000	700.0000
Revenue		499.9994	600.0000	600.0000	700.0000
Capital		0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	54.1412	56.0000	114.8000	103.5000
2202 02	789 Special Component Plan for Scheduled Caste	31.8822	32.0000	65.6000	46.0000
2202 02	796 Tribal Area sub-plan	69.0648	72.0000	147.6000	80.5000
2202 02	Total:	155.0881	160.0000	328.0000	230.0000
2202	Total:	155.0881	160.0000	328.0000	230.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	155.0881	160.0000	328.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	155.0881	160.0000	328.0000	230.0000
	Revenue	155.0881	160.0000	328.0000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	37.4316	35.0000	35.0000	45.0000
4202 01	789	Special Component Plan for Scheduled Caste	16.0171	20.0000	20.0000	20.0000
4202 01	796	Tribal Area sub-plan	41.1307	45.0000	45.0000	35.0000
4202 01		Total:	94.5794	100.0000	100.0000	100.0000
4202		Total:	94.5794	100.0000	100.0000	100.0000

	Total:	94.5794	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	94.5794	100.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	94.5794	100.0000	100.0000	100.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	31.3093	35.0000	35.0000	90.0000
2059 80	789	Special Component Plan for Scheduled Caste	19.8320	20.0000	20.0000	40.0000
2059 80	796	Tribal Area sub-plan	43.4838	45.0000	45.0000	70.0000
2059 80		Total:	94.6252	100.0000	100.0000	200.0000
2059		Total:	94.6252	100.0000	100.0000	200.0000

	Total:	94.6252	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	94.6252	100.0000	100.0000	200.0000
	Revenue	94.6252	100.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	0.0000	28.0000	28.0000	28.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2202 80 Total:	0.0000	28.0000	28.0000	28.0000
2202 Total:	0.0000	28.0000	28.0000	28.0000
Total:	0.0000	28.0000	28.0000	28.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	0.0000	28.0000	28.0000	28.0000
Revenue	0.0000	28.0000	28.0000	28.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	10.6908	0.3500	5.8900	0.4500
4202 01 789 Special Component Plan for Scheduled Caste	6.1090	0.2000	3.3700	0.2000
4202 01 796 Tribal Area sub-plan	13.7452	0.4500	7.5800	0.3500
4202 01 Total:	30.5449	1.0000	16.8400	1.0000
4202 Total:	30.5449	1.0000	16.8400	1.0000
Total:	30.5449	1.0000	16.8400	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	30.5449	1.0000	16.8400	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	30.5449	1.0000	16.8400	1.0000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	0.3500	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.2000	0.0000	0.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.4500	0.0000	0.0000
4202 01 Total:	0.0000	1.0000	0.0000	0.0000
4202 Total:	0.0000	1.0000	0.0000	0.0000
Total:	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	0.0000

CSS - NEC

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 202 Secondary Education	56.2508	0.3500	11.9000	0.4500
4552 00 789 Special Component Plan for Scheduled Caste	31.8997	0.2000	6.8000	0.2000
4552 00 796 Tribal Area sub-plan	70.5863	0.4500	15.3000	0.3500
4552 00 Total:	158.7368	1.0000	34.0000	1.0000
4552 Total:	158.7368	1.0000	34.0000	1.0000
Total:	158.7368	1.0000	34.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	158.7368	1.0000	34.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	158.7368	1.0000	34.0000	1.0000

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	971.6954	2100.0000	5354.5700	850.0000
4202 01 789 Special Component Plan for Scheduled Caste	398.7648	1200.0000	2796.8400	2600.0000
4202 01 796 Tribal Area sub-plan	714.1116	2700.0000	5848.5900	9550.0000
4202 01 Total:	2084.5717	6000.0000	14000.0000	13000.0000
4202 Total:	2084.5717	6000.0000	14000.0000	13000.0000
Total:	2084.5717	6000.0000	14000.0000	13000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	2084.5717	6000.0000	14000.0000	13000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2084.5717	6000.0000	14000.0000	13000.0000

State Share / Contribution of CSS

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha	796.2600	835.7400	825.1400	1302.5700
2202 01 789 Special Component Plan for Scheduled Caste	455.0100	352.7000	471.5100	584.4800
2202 01 796 Tribal Area sub-plan	1023.7500	617.2300	1260.8900	1035.3400
2202 01 Total:	2275.0200	1805.6700	2557.5400	2922.3900
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha	196.8800	743.6600	548.1900	684.7700
2202 02 789 Special Component Plan for Scheduled Caste	112.5000	431.0900	328.4500	298.7900
2202 02 796 Tribal Area sub-plan	253.1400	754.3900	755.5400	510.3700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2022-23	2023-24	2023-24	2024-25
2202 02	Total:	562.5200	1929.1400	1632.1800	1493.9300
2202 04	Adult Education				
2202 04	200 Other Adult Education Programmes	4.2000	5.6000	0.0000	5.4000
2202 04	789 Special Component Plan for Scheduled Caste	2.4000	3.2100	0.0000	2.4000
2202 04	796 Tribal Area sub-plan	5.4100	7.2100	0.0000	4.2000
2202 04	Total:	12.0100	16.0200	0.0000	12.0000
2202 80	General				
2202 80	004 Research	4.6700	0.0000	0.0000	0.0000
2202 80	789 Special Component Plan for Scheduled Caste	2.6700	0.0000	0.0000	0.0000
2202 80	796 Tribal Area sub-plan	5.9900	0.0000	0.0000	0.0000
2202 80	Total:	13.3300	0.0000	0.0000	0.0000
2202	Total:	2862.8800	3750.8300	4189.7200	4428.3200
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01	201 Elementary Education	40.3600	140.7000	139.2900	315.0000
4202 01	202 Secondary Education	124.1200	383.4300	379.6600	301.5000
4202 01	789 Special Component Plan for Scheduled Caste	93.9800	150.7600	281.3600	274.0000
4202 01	796 Tribal Area sub-plan	211.4600	263.0300	416.5200	479.5000
4202 01	Total:	469.9200	937.9200	1216.8300	1370.0000
4202	Total:	469.9200	937.9200	1216.8300	1370.0000
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00	202 Secondary Education	1.3821	28.8200	0.0000	0.4500
4552 00	789 Special Component Plan for Scheduled Caste	0.0000	12.4400	0.0000	0.2000
4552 00	796 Tribal Area sub-plan	0.0000	20.9900	0.0000	0.3500
4552 00	Total:	1.3821	62.2500	0.0000	1.0000
4552	Total:	1.3821	62.2500	0.0000	1.0000
	Total:	3334.1821	4751.0000	5406.5500	5799.3200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	3334.1821	4751.0000	5406.5500	5799.3200
	Revenue	2862.8800	3750.8300	4189.7200	4428.3200
	Capital	471.3021	1000.1700	1216.8300	1371.0000
Others					
2202	General Education				
2202 01	Elementary Education				
2202 01	102 Assistance to Non Government Primary Schools	4.9000	5.0000	3.7500	5.0000
2202 01	Total:	4.9000	5.0000	3.7500	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2202 02 Secondary Education					
2202 02 001 Direction and Administration	134.9697	126.0000	134.0000	133.0000	
2202 02 110 Assistance to Non-Govt. Secondary Schools	9.5000	11.0000	9.7500	12.0000	
2202 02 Total:	144.4697	137.0000	143.7500	145.0000	
2202 Total:	149.3697	142.0000	147.5000	150.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 202 Secondary Education	9.3991	10.0000	12.5000	10.0000	
4202 01 Total:	9.3991	10.0000	12.5000	10.0000	
4202 Total:	9.3991	10.0000	12.5000	10.0000	
	Total:	158.7689	152.0000	160.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	158.7689	152.0000	160.0000	160.0000
	Revenue	149.3697	142.0000	147.5000	150.0000
	Capital	9.3991	10.0000	12.5000	10.0000

Salaries

2202 General Education					
2202 02 Secondary Education					
2202 02 104 Teachers and Other Services	94212.4923	124300.2400	113188.6500	121332.5200	
2202 02 Total:	94212.4923	124300.2400	113188.6500	121332.5200	
2202 Total:	94212.4923	124300.2400	113188.6500	121332.5200	
	Total:	94212.4923	124300.2400	113188.6500	121332.5200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	94212.4923	124300.2400	113188.6500	121332.5200
	Revenue	94212.4923	124300.2400	113188.6500	121332.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools	1710.0825	900.0000	900.0000	900.0000
2202 02 Total:	1710.0825	900.0000	900.0000	900.0000
2202 Total:	1710.0825	900.0000	900.0000	900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

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

CSS - Teachers Training under Samagra Siksha

2202	General Education					
2202 02	Secondary Education					
2202 02	113	Samagra Shiksha	124.3700	0.0000	0.0000	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	79.8600	0.0000	0.0000	0.0000
2202 02	796	Tribal Area sub-plan	159.9000	0.0000	0.0000	0.0000
2202 02		Total:	364.1300	0.0000	0.0000	0.0000
2202		Total:	364.1300	0.0000	0.0000	0.0000

	Total:	364.1300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Teachers Training under Samagra Siksha</u>	Voted	364.1300	0.0000	0.0000	0.0000
	Revenue	364.1300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	8.8805	15.0000	15.0000	15.0000
2202 80		Total:	8.8805	15.0000	15.0000	15.0000
2202		Total:	8.8805	15.0000	15.0000	15.0000

	Total:	8.8805	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	8.8805	15.0000	15.0000	15.0000
	Revenue	8.8805	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintanance of Schools

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.0000	100.0000	75.0000	0.0000
2059 80		Total:	0.0000	100.0000	75.0000	0.0000
2059		Total:	0.0000	100.0000	75.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	100.0000	75.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>	Voted	0.0000	100.0000	75.0000	0.0000
	Revenue	0.0000	100.0000	75.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202	General Education				
2202 02	Secondary Education				
2202 02	109 Government Secondary Schools	0.0000	200.0000	100.0000	200.0000
2202 02	Total:	0.0000	200.0000	100.0000	200.0000
2202	Total:	0.0000	200.0000	100.0000	200.0000

	Total:	0.0000	200.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	0.0000	200.0000	100.0000	200.0000
	Revenue	0.0000	200.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	119.4590	130.0000	130.0000	170.0000
2202 02	Total:	119.4590	130.0000	130.0000	170.0000
2202	Total:	119.4590	130.0000	130.0000	170.0000

	Total:	119.4590	130.0000	130.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Free Text Book</u>	Voted	119.4590	130.0000	130.0000	170.0000
	Revenue	119.4590	130.0000	130.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Utensils for Hostels

2202	General Education				
2202 01	Elementary Education				
2202 01	104 Inspection	1.0000	10.0000	10.0000	10.0000
2202 01	Total:	1.0000	10.0000	10.0000	10.0000
2202	Total:	1.0000	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	1.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Utensils for Hostels</u> Voted	1.0000	10.0000	10.0000	10.0000
Revenue	1.0000	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202	General Education					
2202 01	Elementary Education					
2202 01	102	Assistance to Non Government Primary Schools	979.4861	1126.1000	1050.0000	1102.5000
2202 01	Total:		979.4861	1126.1000	1050.0000	1102.5000
2202 02	Secondary Education					
2202 02	110	Assistance to Non-Govt. Secondary Schools	8095.8685	9200.2500	9099.0300	9553.9900
2202 02	199	Assistance to Other Non-Government Institutions	566.3716	625.1000	615.0000	645.7500
2202 02	Total:		8662.2401	9825.3500	9714.0300	10199.7400
2202 05	Language Development					
2202 05	103	Sanskrit Education	0.2550	0.3100	0.2700	0.3100
2202 05	Total:		0.2550	0.3100	0.2700	0.3100
2202	Total:		9641.9812	10951.7600	10764.3000	11302.5500
Total:			9641.9812	10951.7600	10764.3000	11302.5500
Charged			0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>	Voted		9641.9812	10951.7600	10764.3000	11302.5500
Revenue			9641.9812	10951.7600	10764.3000	11302.5500
Capital			0.0000	0.0000	0.0000	0.0000

Grants to Tripura Board of Secondary Education

2202	General Education					
2202 02	Secondary Education					
2202 02	199	Assistance to Other Non-Government Institutions	110.0000	110.0000	110.0000	120.0000
2202 02	Total:		110.0000	110.0000	110.0000	120.0000
2202	Total:		110.0000	110.0000	110.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	110.0000	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Board of Secondary Education</u>	Voted	110.0000	110.0000	110.0000	120.0000
	Revenue	110.0000	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202	General Education					
2202 02	Secondary Education					
2202 02	105	Teachers Training	14.0000	14.0000	14.0000	18.0000
2202 02	789	Special Component Plan for Scheduled Caste	8.0000	8.0000	8.0000	8.0000
2202 02	796	Tribal Area sub-plan	18.0000	18.0000	18.0000	14.0000
2202 02		Total:	40.0000	40.0000	40.0000	40.0000
2202		Total:	40.0000	40.0000	40.0000	40.0000

	Total:	40.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>	Voted	40.0000	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education					
2202 02	Secondary Education					
2202 02	105	Teachers Training	0.0000	10.0000	0.0000	10.0000
2202 02		Total:	0.0000	10.0000	0.0000	10.0000
2202		Total:	0.0000	10.0000	0.0000	10.0000

	Total:	0.0000	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Training (SCERT)</u>	Voted	0.0000	10.0000	0.0000	10.0000
	Revenue	0.0000	10.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	83.6092	100.0000	100.0000	100.0000
2202 80		Total:	83.6092	100.0000	100.0000	100.0000
2202		Total:	83.6092	100.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	83.6092	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	83.6092	100.0000	100.0000	100.0000
Revenue	83.6092	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services	2415.0000	2520.0000	2520.0000	3285.0000
2202 02 789 Special Component Plan for Scheduled Caste	1380.0000	1440.0000	1440.0000	1460.0000
2202 02 796 Tribal Area sub-plan	3105.0000	3240.0000	3240.0000	2555.0000
2202 02 Total:	6900.0000	7200.0000	7200.0000	7300.0000
2202 Total:	6900.0000	7200.0000	7200.0000	7300.0000
Total:	6900.0000	7200.0000	7200.0000	7300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u> Voted	6900.0000	7200.0000	7200.0000	7300.0000
Revenue	6900.0000	7200.0000	7200.0000	7300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	168.4765	300.0000	226.2500	300.0000
2202 80 Total:	168.4765	300.0000	226.2500	300.0000
2202 Total:	168.4765	300.0000	226.2500	300.0000
Total:	168.4765	300.0000	226.2500	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	168.4765	300.0000	226.2500	300.0000
Revenue	168.4765	300.0000	226.2500	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha	5272.3000	5575.0600	10085.3000	9548.0000
2202 01 789 Special Component Plan for Scheduled Caste	3012.7500	2677.5000	2995.2000	4243.5600
2202 01 796 Tribal Area sub-plan	6778.6700	4685.6200	0.0000	7426.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2202 01	Total:			15063.7200	12938.1800	13080.5000	21217.8000
2202 02	Secondary Education						
2202 02	113	Samagra Shiksha		1503.7900	6015.1700	8537.4600	4214.1300
2202 02	789	Special Component Plan for Scheduled Caste		859.3000	3272.5000	2772.5300	1872.9300
2202 02	796	Tribal Area sub-plan		1933.4400	5726.8700	3380.8100	3277.6600
2202 02	Total:			4296.5300	15014.5400	14690.8000	9364.7200
2202 80	General						
2202 80	004	Research		41.9800	0.0000	0.0000	0.0000
2202 80	789	Special Component Plan for Scheduled Caste		23.9900	0.0000	0.0000	0.0000
2202 80	796	Tribal Area sub-plan		53.9700	0.0000	0.0000	0.0000
2202 80	Total:			119.9400	0.0000	0.0000	0.0000
2202	Total:			19480.1900	27952.7200	27771.3000	30582.5200
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	201	Elementary Education		363.2100	968.1900	3000.0000	2505.8500
4202 01	202	Secondary Education		1117.0600	3191.5900	4416.1800	2404.7500
4202 01	789	Special Component Plan for Scheduled Caste		845.8700	1050.0000	2532.2500	2183.4900
4202 01	796	Tribal Area sub-plan		1903.1800	1837.5000	3775.2700	3818.3900
4202 01	Total:			4229.3200	7047.2800	13723.7000	10912.4800
4202	Total:			4229.3200	7047.2800	13723.7000	10912.4800
Total:				23709.5100	35000.0000	41495.0000	41495.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - Samagra Shiksha</u>							
Voted				23709.5100	35000.0000	41495.0000	41495.0000
Revenue				19480.1900	27952.7200	27771.3000	30582.5200
Capital				4229.3200	7047.2800	13723.7000	10912.4800

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		7.0000	0.3500	1843.8000	3555.9000
4059 80	789	Special Component Plan for Scheduled Caste		4.0000	0.2000	1053.6000	1580.4000
4059 80	796	Tribal Area sub-plan		9.0000	0.4500	2370.6000	2765.7000
4059 80	Total:			20.0000	1.0000	5268.0000	7902.0000
4059	Total:			20.0000	1.0000	5268.0000	7902.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	20.0000	1.0000	5268.0000	7902.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special</u>	Voted	20.0000	1.0000	5268.0000	7902.0000
<u>Infrastructure Development Scheme</u>	Revenue	0.0000	0.0000	0.0000	0.0000
<u>(NESIDS)</u>	Capital	20.0000	1.0000	5268.0000	7902.0000

Smart Virtual Classroom

2202	General Education					
2202 02	Secondary Education					
2202 02	052	Equipments	56.5877	70.0000	70.0000	90.0000
2202 02	789	Special Component Plan for Scheduled Caste	30.5782	40.0000	40.0000	40.0000
2202 02	796	Tribal Area sub-plan	72.2175	90.0000	90.0000	70.0000
2202 02		Total:	159.3834	200.0000	200.0000	200.0000
2202		Total:	159.3834	200.0000	200.0000	200.0000

	Total:	159.3834	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Smart Virtual Classroom</u>	Voted	159.3834	200.0000	200.0000	200.0000
	Revenue	159.3834	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202	General Education					
2202 02	Secondary Education					
2202 02	108	Examinations	13.5966	14.0000	10.5000	15.7500
2202 02	789	Special Component Plan for Scheduled Caste	7.3746	8.0000	6.0000	7.0000
2202 02	796	Tribal Area sub-plan	18.0261	18.0000	13.5000	12.2500
2202 02		Total:	38.9972	40.0000	30.0000	35.0000
2202		Total:	38.9972	40.0000	30.0000	35.0000

	Total:	38.9972	40.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>	Voted	38.9972	40.0000	30.0000	35.0000
	Revenue	38.9972	40.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202	General Education					
2202 02	Secondary Education					
2202 02	107	Scholarships	20.8680	21.7000	18.5500	27.9000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2202 02 789 Special Component Plan for Scheduled Caste	11.5620	12.4000	10.6000	12.4000
2202 02 796 Tribal Area sub-plan	25.3800	27.9000	23.8500	21.7000
2202 02 Total:	57.8100	62.0000	53.0000	62.0000
2202 Total:	57.8100	62.0000	53.0000	62.0000
Total:	57.8100	62.0000	53.0000	62.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u> Voted	57.8100	62.0000	53.0000	62.0000
Revenue	57.8100	62.0000	53.0000	62.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training	52.9010	52.8500	52.8500	73.3500
2202 02 789 Special Component Plan for Scheduled Caste	28.4958	30.2000	30.2000	32.6000
2202 02 796 Tribal Area sub-plan	66.3324	67.9500	67.9500	57.0500
2202 02 Total:	147.7292	151.0000	151.0000	163.0000
2202 Total:	147.7292	151.0000	151.0000	163.0000
Total:	147.7292	151.0000	151.0000	163.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for super 30</u> Voted	147.7292	151.0000	151.0000	163.0000
Revenue	147.7292	151.0000	151.0000	163.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships	0.0000	2.8000	2.6200	1.8000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	1.6000	1.7000	0.8000
2202 02 796 Tribal Area sub-plan	0.0000	3.6000	2.7300	1.4000
2202 02 Total:	0.0000	8.0000	7.0500	4.0000
2202 Total:	0.0000	8.0000	7.0500	4.0000
Total:	0.0000	8.0000	7.0500	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Chief Minister Maritorious Award</u> Voted	0.0000	8.0000	7.0500	4.0000
Revenue	0.0000	8.0000	7.0500	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Special Assistance for Capital Investment

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	202	Secondary Education	0.0000	1750.0000	2800.0000	4500.0000	
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	1000.0000	1600.0000	2000.0000	
4202 01	796	Tribal Area sub-plan	0.0000	2250.0000	3600.0000	3500.0000	
4202 01	Total:			0.0000	5000.0000	8000.0000	10000.0000
4202	Total:			0.0000	5000.0000	8000.0000	10000.0000
Total:			0.0000	5000.0000	8000.0000	10000.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Special Assistance for Capital Investment			Voted	0.0000	5000.0000	8000.0000	10000.0000
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			0.0000	5000.0000	8000.0000	10000.0000	

Tripura Science and Math Talent Search Examination

2202	General Education						
2202 02	Secondary Education						
2202 02	108	Examinations	45.4000	42.0000	42.0000	96.7500	
2202 02	789	Special Component Plan for Scheduled Caste	22.8400	24.0000	24.0000	43.0000	
2202 02	796	Tribal Area sub-plan	45.9800	54.0000	54.0000	75.2500	
2202 02	Total:			114.2200	120.0000	120.0000	215.0000
2202	Total:			114.2200	120.0000	120.0000	215.0000
Total:			114.2200	120.0000	120.0000	215.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Tripura Science and Math Talent Search Examination			Voted	114.2200	120.0000	120.0000	215.0000
Revenue			114.2200	120.0000	120.0000	215.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

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

2202	General Education						
2202 04	Adult Education						
2202 04	200	Other Adult Education Programmes	37.8400	50.4500	37.8000	48.6000	
2202 04	789	Special Component Plan for Scheduled Caste	21.6200	28.8300	21.6000	21.6000	
2202 04	796	Tribal Area sub-plan	48.6400	64.8600	48.6000	37.8000	
2202 04	Total:			108.1000	144.1400	108.0000	108.0000
2202	Total:			108.1000	144.1400	108.0000	108.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	108.1000	144.1400	108.0000	108.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - New India Literacy Programme (NILP)/ PLA under Adult Education</u>				
Voted	108.1000	144.1400	108.0000	108.0000
Revenue	108.1000	144.1400	108.0000	108.0000
Capital	0.0000	0.0000	0.0000	0.0000

Hostel Reforms

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 01	General Education						
4202 01	202	Secondary Education		0.0000	3.5000	0.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste		0.0000	2.0000	0.0000	0.0000
4202 01	Total:			0.0000	5.5000	0.0000	0.0000
4202 02	Technical Education						
4202 02	796	Tribal Area sub-plan		0.0000	4.5000	0.0000	0.0000
4202 02	Total:			0.0000	4.5000	0.0000	0.0000
4202	Total:			0.0000	10.0000	0.0000	0.0000
	Total:			0.0000	10.0000	0.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Hostel Reforms</u>	Voted			0.0000	10.0000	0.0000	0.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	10.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		0.0000	350.0000	589.0700	1402.6500
4059 80	789	Special Component Plan for Scheduled Caste		0.0000	200.0000	336.5800	623.4000
4059 80	796	Tribal Area sub-plan		0.0000	450.0000	757.3500	1090.9500
4059 80	Total:			0.0000	1000.0000	1683.0000	3117.0000
4059	Total:			0.0000	1000.0000	1683.0000	3117.0000
	Total:			0.0000	1000.0000	1683.0000	3117.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted			0.0000	1000.0000	1683.0000	3117.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	1000.0000	1683.0000	3117.0000

Subarna Jayanti Tripura Nirman Yojana

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	105.0000	3.5000	378.4500
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	60.0000	2.0000	168.2000
4059 80 796 Tribal Area sub-plan	0.0000	135.0000	4.5000	294.3500
4059 80 Total:	0.0000	300.0000	10.0000	841.0000
4059 Total:	0.0000	300.0000	10.0000	841.0000
Total:	0.0000	300.0000	10.0000	841.0000
	Charged	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	300.0000	10.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	10.0000

Special Activities of Vidyajyoti Schools

2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools	45.0662	70.0000	94.5000	135.0000
2202 02 789 Special Component Plan for Scheduled Caste	58.4203	40.0000	54.0000	60.0000
2202 02 796 Tribal Area sub-plan	57.2616	90.0000	121.5000	105.0000
2202 02 Total:	160.7481	200.0000	270.0000	300.0000
2202 Total:	160.7481	200.0000	270.0000	300.0000
Total:	160.7481	200.0000	270.0000	300.0000
	Charged	0.0000	0.0000	0.0000
<u>Special Activities of Vidyajyoti Schools</u>	Voted	160.7481	200.0000	300.0000
	Revenue	160.7481	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000

State Share of CSS

2202 General Education				
2202 01 Elementary Education				
2202 01 101 Government Primary Schools	0.0000	0.0000	32.9700	19.4900
2202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	12.0200	8.6600
2202 01 796 Tribal Area sub-plan	0.0000	0.0000	34.2900	15.1600
2202 01 Total:	0.0000	0.0000	79.2800	43.3100
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha	0.0000	0.0000	8.4500	0.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	8.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2202 02 796 Tribal Area sub-plan	0.0000	0.0000	18.1500	0.0000
2202 02 Total:	0.0000	0.0000	35.0000	0.0000
2202 Total:	0.0000	0.0000	114.2800	43.3100
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education	0.0000	0.0000	51.8900	110.4200
4202 01 202 Secondary Education	0.0000	0.0000	15.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	41.4700	49.0700
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	86.8100	85.8800
4202 01 Total:	0.0000	0.0000	195.1700	245.3700
4202 Total:	0.0000	0.0000	195.1700	245.3700
Total:	0.0000	0.0000	309.4500	288.6800
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u> Voted	0.0000	0.0000	309.4500	288.6800
Revenue	0.0000	0.0000	114.2800	43.3100
Capital	0.0000	0.0000	195.1700	245.3700

Mukhya Mantri Konya Atmonirbhor Yojana

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	35.0000	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	20.0000	0.0000	0.0000
4202 01 796 Tribal Area sub-plan	0.0000	45.0000	0.0000	0.0000
4202 01 Total:	0.0000	100.0000	0.0000	0.0000
4202 Total:	0.0000	100.0000	0.0000	0.0000
Total:	0.0000	100.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Konya Atmonirbhor Yojana</u> Voted	0.0000	100.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	100.0000	0.0000	0.0000

Mukhya Mantri Scholarship for Achievers Towards Higher Education

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships	0.0000	105.0000	42.0000	54.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	60.0000	24.0000	24.0000
2202 02 796 Tribal Area sub-plan	0.0000	135.0000	54.0000	42.0000
2202 02 Total:	0.0000	300.0000	120.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2202 Total:	0.0000	300.0000	120.0000	120.0000
Total:	0.0000	300.0000	120.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Scholarship for Achievers Towards Higher Education</u> Voted	0.0000	300.0000	120.0000	120.0000
Revenue	0.0000	300.0000	120.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM SHRI (PM ScHools for Rising India)

2202 General Education				
2202 01 Elementary Education				
2202 01 101 Government Primary Schools	0.0000	0.0000	26.7100	175.3600
2202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	20.6600	77.9400
2202 01 796 Tribal Area sub-plan	0.0000	0.0000	38.5800	136.4000
2202 01 Total:	0.0000	0.0000	85.9500	389.7000
2202 Total:	0.0000	0.0000	85.9500	389.7000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education	0.0000	0.0000	799.9900	993.7400
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	451.7400	441.6600
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	1024.3200	772.9000
4202 01 Total:	0.0000	0.0000	2276.0500	2208.3000
4202 Total:	0.0000	0.0000	2276.0500	2208.3000
Total:	0.0000	0.0000	2362.0000	2598.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM SHRI (PM ScHools for Rising India)</u> Voted	0.0000	0.0000	2362.0000	2598.0000
Revenue	0.0000	0.0000	85.9500	389.7000
Capital	0.0000	0.0000	2276.0500	2208.3000

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

2202 General Education				
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha	0.0000	0.0000	55.2500	300.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	44.0000	120.0000
2202 02 796 Tribal Area sub-plan	0.0000	0.0000	99.0000	200.0000
2202 02 Total:	0.0000	0.0000	198.2500	620.0000
2202 Total:	0.0000	0.0000	198.2500	620.0000
4202 Capital Outlay on Education, Sports, Art and Culture				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	0.0000	91.7500	150.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	40.0000	80.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	90.0000	150.0000
4202 01 Total:	0.0000	0.0000	221.7500	380.0000
4202 Total:	0.0000	0.0000	221.7500	380.0000
Total:	0.0000	0.0000	420.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u> Voted	0.0000	0.0000	420.0000	1000.0000
Revenue	0.0000	0.0000	198.2500	620.0000
Capital	0.0000	0.0000	221.7500	380.0000
Total - Demand:- 40	144822.6843	199457.1400	214787.1400	231049.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	144822.6843	199457.1400	214787.1400	231049.0000
Revenue	137724.2302	178885.6900	168029.3000	180959.8500
Capital	7098.4541	20571.4500	46757.8400	50089.1500
Grand Total: Demand:- 40	144822.6843	199457.1400	214787.1400	231049.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	144822.6843	199457.1400	214787.1400	231049.0000
Revenue	137724.2302	178885.6900	168029.3000	180959.8500
Capital	7098.4541	20571.4500	46757.8400	50089.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 40	36.9124	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	36.9124	0.0000	0.0000	0.0000
Revenue	36.9124	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 40	144785.7719	199457.1400	214787.1400	231049.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	144785.7719	199457.1400	214787.1400	231049.0000
Revenue	137687.3179	178885.6900	168029.3000	180959.8500
Capital	7098.4541	20571.4500	46757.8400	50089.1500

Social Welfare & Social Education

Demand No : 41

Volume : I

DEMAND NO:- 41

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 41

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	160491.8700	160491.8700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	160491.8700	160491.8700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

41 Social Welfare & Social Education

2235	Social Security and Welfare	126967.2213	142189.5700	141786.9700	153168.8600
2236	Nutrition	120.0000	2350.0000	1939.8800	2230.0000
4059	Capital Outlay on Public Works	447.5529	3374.1100	2500.0000	3430.0000
4235	Capital Outlay on Social Security and Welfare	2766.1055	2907.1500	1356.4300	1663.0100

Total Demand No. 41		130300.8797	150820.8300	147583.2800	160491.8700
----------------------------	--	-------------	-------------	-------------	-------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	130300.8797	150820.8300	147583.2800	160491.8700
	Out of which Revenue	127087.2213	144539.5700	143726.8500	155398.8600
	Out of which Capital	3213.6584	6281.2600	3856.4300	5093.0100
	Total Revenue	127087.2213	144539.5700	143726.8500	155398.8600
	Total Capital	3213.6584	6281.2600	3856.4300	5093.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration	30.0251	50.4000	54.2800	57.5400
2235 02	Total:	30.0251	50.4000	54.2800	57.5400
2235	Total:	30.0251	50.4000	54.2800	57.5400
Total:		30.0251	50.4000	54.2800	57.5400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		30.0251	50.4000	54.2800	57.5400
Revenue		30.0251	50.4000	54.2800	57.5400
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration	35.0749	60.0000	60.0000	70.0000
2235 02	Total:	35.0749	60.0000	60.0000	70.0000
2235	Total:	35.0749	60.0000	60.0000	70.0000
Total:		35.0749	60.0000	60.0000	70.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		35.0749	60.0000	60.0000	70.0000
Revenue		35.0749	60.0000	60.0000	70.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	200.0000	100.0000	130.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	200.0000	100.0000	110.0000
4059 80 796	Tribal Area sub-plan	0.0000	200.0000	100.0000	110.0000
4059 80	Total:	0.0000	600.0000	300.0000	350.0000
4059	Total:	0.0000	600.0000	300.0000	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	600.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	600.0000	300.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	300.0000	350.0000

Minor Works

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	18.5156	30.0000	30.0000	50.0000
2235 02	789	Special Component Plan for Scheduled Caste	19.9046	20.0000	20.0000	20.0000
2235 02	796	Tribal Area sub-plan	19.9383	20.0000	20.0000	30.0000
2235 02		Total:	58.3585	70.0000	70.0000	100.0000
2235		Total:	58.3585	70.0000	70.0000	100.0000

	Total:	58.3585	70.0000	70.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	58.3585	70.0000	70.0000	100.0000
	Revenue	58.3585	70.0000	70.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	1496.1747	2026.0000	2011.0000	2200.0000
2235 02		Total:	1496.1747	2026.0000	2011.0000	2200.0000
2235		Total:	1496.1747	2026.0000	2011.0000	2200.0000

	Total:	1496.1747	2026.0000	2011.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1496.1747	2026.0000	2011.0000	2200.0000
	Revenue	1496.1747	2026.0000	2011.0000	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4235	Capital Outlay on Social Security and Welfare					
4235 02	Social Welfare					
4235 02	101	Welfare of handicapped	56.9988	0.0000	0.0000	0.0000
4235 02	789	Special Component Plan for Scheduled Caste	20.9975	0.0000	0.0000	0.0000
4235 02	796	Tribal Area sub-plan	33.4133	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4235 02 Total:	111.4096	0.0000	0.0000	0.0000	
4235 Total:	111.4096	0.0000	0.0000	0.0000	
	Total:	111.4096	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	111.4096	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	111.4096	0.0000	0.0000	0.0000

State Share

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare	0.0000	13.2900	13.2900	17.3600	
2235 02 103 Women`s Welfare	12.6983	67.0000	88.4300	42.9700	
2235 02 789 Special Component Plan for Scheduled Caste	6.2599	26.2500	34.1700	19.7600	
2235 02 796 Tribal Area sub-plan	9.3923	47.8600	62.7100	36.0300	
2235 02 Total:	28.3505	154.4000	198.6000	116.1200	
2235 Total:	28.3505	154.4000	198.6000	116.1200	
	Total:	28.3505	154.4000	198.6000	116.1200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	28.3505	154.4000	198.6000	116.1200
	Revenue	28.3505	154.4000	198.6000	116.1200
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 796 Tribal Area sub-plan	120.0000	130.0000	130.0000	150.0000	
2236 02 Total:	120.0000	130.0000	130.0000	150.0000	
2236 Total:	120.0000	130.0000	130.0000	150.0000	
	Total:	120.0000	130.0000	130.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	120.0000	130.0000	130.0000	150.0000
	Revenue	120.0000	130.0000	130.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2235 Social Security and Welfare
2235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2235	02	102	Child Welfare	2014.1999	2404.1800	1433.9400	1512.6100
2235	02	106	Correctional Services	62.7296	133.5000	0.0000	0.0000
2235	02	789	Special Component Plan for Scheduled Caste	738.2398	984.5300	634.3600	494.5100
2235	02	796	Tribal Area sub-plan	1238.7185	1551.1260	846.2000	901.7600
2235	02		Total:	4053.8878	5073.3360	2914.5000	2908.8800
2235	60		Other Social Security and Welfare programmes				
2235	60	200	Other Programmes	0.0000	15.7200	6.3900	13.0000
2235	60	789	Special Component Plan for Scheduled Caste	0.0000	5.1400	2.0900	4.2500
2235	60	796	Tribal Area sub-plan	0.0000	9.3740	3.8100	7.7500
2235	60		Total:	0.0000	30.2340	12.2900	25.0000
2235			Total:	4053.8878	5103.5700	2926.7900	2933.8800
2236			Nutrition				
2236	02		Distribution of nutritious food and beverages				
2236	02	101	Special Nutrition programmes	0.0000	114.4000	5.1400	41.6000
2236	02	789	Special Component Plan for Scheduled Caste	0.0000	37.4000	1.6800	13.6000
2236	02	796	Tribal Area sub-plan	0.0000	68.2000	3.0600	24.8000
2236	02		Total:	0.0000	220.0000	9.8800	80.0000
2236			Total:	0.0000	220.0000	9.8800	80.0000
4059			Capital Outlay on Public Works				
4059	60		Other Buildings				
4059	60	051	Construction	14.2500	112.1800	0.0000	41.6000
4059	60	789	Special Component Plan for Scheduled Caste	4.6700	36.6800	0.0000	13.6000
4059	60	796	Tribal Area sub-plan	8.5100	66.8800	0.0000	24.8000
4059	60		Total:	27.4300	215.7400	0.0000	80.0000
4059			Total:	27.4300	215.7400	0.0000	80.0000
4235			Capital Outlay on Social Security and Welfare				
4235	02		Social Welfare				
4235	02	102	Child Welfare	0.0000	78.6600	27.9700	46.8000
4235	02	789	Special Component Plan for Scheduled Caste	0.0000	25.7200	9.1500	15.3000
4235	02	796	Tribal Area sub-plan	0.0000	46.9100	16.6800	27.9000
4235	02		Total:	0.0000	151.2900	53.8000	90.0000
4235			Total:	0.0000	151.2900	53.8000	90.0000
Total:				4081.3178	5690.6000	2990.4700	3183.8800
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>							
Voted				4081.3178	5690.6000	2990.4700	3183.8800
Revenue				4053.8878	5323.5700	2936.6700	3013.8800
Capital				27.4300	367.0300	53.8000	170.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Others

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	97.2947	125.4000	126.0000	63.0000
2235 02	101	Welfare of handicapped	5.0000	8.0000	10.0000	10.0000
2235 02	102	Child Welfare	8.0000	2.0000	2.0000	2.0000
2235 02	789	Special Component Plan for Scheduled Caste	17.4669	16.0000	16.0000	45.0000
2235 02	796	Tribal Area sub-plan	30.7338	16.0000	16.0000	46.0000
2235 02	Total:		158.4953	167.4000	170.0000	166.0000
2235	Total:		158.4953	167.4000	170.0000	166.0000
4235	Capital Outlay on Social Security and Welfare					
4235 02	Social Welfare					
4235 02	102	Child Welfare	0.0000	0.0000	0.0000	5.0000
4235 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.0000
4235 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000
4235 02	Total:		0.0000	0.0000	0.0000	14.0000
4235	Total:		0.0000	0.0000	0.0000	14.0000
Total:			158.4953	167.4000	170.0000	180.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted		158.4953	167.4000	170.0000	180.0000
Revenue			158.4953	167.4000	170.0000	166.0000
Capital			0.0000	0.0000	0.0000	14.0000

Salaries

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	4821.5984	6250.6000	5573.7200	5916.4600
2235 02	Total:		4821.5984	6250.6000	5573.7200	5916.4600
2235	Total:		4821.5984	6250.6000	5573.7200	5916.4600
Total:			4821.5984	6250.6000	5573.7200	5916.4600
Charged			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted		4821.5984	6250.6000	5573.7200	5916.4600
Revenue			4821.5984	6250.6000	5573.7200	5916.4600
Capital			0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	0.0000	5.0000	5.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 02 Total:	0.0000	5.0000	5.0000	5.0000
2235 Total:	0.0000	5.0000	5.0000	5.0000
Total:	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</u>	Voted	0.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGDPS

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	131.5600	70.0000	70.0000	70.0000
2235 60 789 Special Component Plan for Scheduled Caste	43.0100	33.0000	29.0000	29.0000
2235 60 796 Tribal Area sub-plan	78.4300	63.2600	48.0000	48.0000
2235 60 Total:	253.0000	166.2600	147.0000	147.0000
2235 Total:	253.0000	166.2600	147.0000	147.0000
Total:	253.0000	166.2600	147.0000	147.0000
	Charged	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGDPS</u>	Voted	253.0000	166.2600	147.0000
	Revenue	253.0000	166.2600	147.0000
	Capital	0.0000	0.0000	0.0000

State Commission for Protection of Child Rights

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	16.4429	20.0000	20.0000	30.0000
2235 02 Total:	16.4429	20.0000	20.0000	30.0000
2235 Total:	16.4429	20.0000	20.0000	30.0000
Total:	16.4429	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u>	Voted	16.4429	20.0000	30.0000
	Revenue	16.4429	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000

Juvenile Fund

2235 Social Security and Welfare
2235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 02 106 Correctional Services	50.0000	70.0000	70.0000	77.0000
2235 02 Total:	50.0000	70.0000	70.0000	77.0000
2235 Total:	50.0000	70.0000	70.0000	77.0000
Total:	50.0000	70.0000	70.0000	77.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Juvenile Fund</u> Voted	50.0000	70.0000	70.0000	77.0000
Revenue	50.0000	70.0000	70.0000	77.0000
Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	9.8022	10.0000	10.0000	10.0000
2235 02 Total:	9.8022	10.0000	10.0000	10.0000
2235 Total:	9.8022	10.0000	10.0000	10.0000
Total:	9.8022	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Physically Challenged Persons</u> Voted	9.8022	10.0000	10.0000	10.0000
Revenue	9.8022	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Social Assistance Programme (NSAP)

2235 Social Security and Welfare				
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.	2089.5904	3010.0000	3185.0900	2784.3300
2235 03 789 Special Component Plan for Scheduled Caste	635.2400	1380.0000	1483.0000	910.2600
2235 03 796 Tribal Area sub-plan	298.1000	964.4800	1852.6800	1659.8900
2235 03 Total:	3022.9304	5354.4800	6520.7700	5354.4800
2235 Total:	3022.9304	5354.4800	6520.7700	5354.4800
Total:	3022.9304	5354.4800	6520.7700	5354.4800
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Social Assistance Programme (NSAP)</u> Voted	3022.9304	5354.4800	6520.7700	5354.4800
Revenue	3022.9304	5354.4800	6520.7700	5354.4800
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Child Development Service (ICDS)

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 02 Social Welfare				
2235 02 102 Child Welfare	20100.5866	20495.3300	14627.8200	17193.8000
2235 02 789 Special Component Plan for Scheduled Caste	6872.1871	6448.1700	5731.3500	5621.0500
2235 02 796 Tribal Area sub-plan	10703.1390	11847.0200	8140.8300	10250.1500
2235 02 Total:	37675.9126	38790.5200	28500.0000	33065.0000
2235 Total:	37675.9126	38790.5200	28500.0000	33065.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	128.4000	1121.8400	1040.0000	1300.0000
4059 60 789 Special Component Plan for Scheduled Caste	41.9700	366.7500	340.0000	425.0000
4059 60 796 Tribal Area sub-plan	76.5400	668.7800	620.0000	775.0000
4059 60 Total:	246.9100	2157.3700	2000.0000	2500.0000
4059 Total:	246.9100	2157.3700	2000.0000	2500.0000
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare	0.0000	157.0900	0.0000	2.0000
4235 02 789 Special Component Plan for Scheduled Caste	0.0000	51.3600	0.0000	1.5000
4235 02 796 Tribal Area sub-plan	0.0000	93.6600	0.0000	1.5000
4235 02 Total:	0.0000	302.1100	0.0000	5.0000
4235 Total:	0.0000	302.1100	0.0000	5.0000
Total:	37922.8226	41250.0000	30500.0000	35570.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Child Development Service (ICDS)</u>	Voted	37922.8226	41250.0000	30500.0000
	Revenue	37675.9126	38790.5200	28500.0000
	Capital	246.9100	2459.4800	2505.0000
<u>Grants to Homes - Institute for the Blind</u>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	15.0306	15.4000	16.5700	16.5700
2235 02 Total:	15.0306	15.4000	16.5700	16.5700
2235 Total:	15.0306	15.4000	16.5700	16.5700
Total:	15.0306	15.4000	16.5700	16.5700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Blind</u>	Voted	15.0306	15.4000	16.5700
	Revenue	15.0306	15.4000	16.5700
	Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	101 Welfare of handicapped	2.8885	4.7000	3.5300	3.5300
2235 02	Total:	2.8885	4.7000	3.5300	3.5300
2235	Total:	2.8885	4.7000	3.5300	3.5300
Total:		2.8885	4.7000	3.5300	3.5300
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf & Hard of Hearing</u> Voted		2.8885	4.7000	3.5300	3.5300
Revenue		2.8885	4.7000	3.5300	3.5300
Capital		0.0000	0.0000	0.0000	0.0000

Grants to Homes - Infirmary

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	104 Welfare of aged, infirm and destitute	28.5363	49.2000	49.2000	49.2000
2235 02	Total:	28.5363	49.2000	49.2000	49.2000
2235	Total:	28.5363	49.2000	49.2000	49.2000
Total:		28.5363	49.2000	49.2000	49.2000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u> Voted		28.5363	49.2000	49.2000	49.2000
Revenue		28.5363	49.2000	49.2000	49.2000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to Homes - Juvenile Home

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	106 Correctional Services	4.1979	4.2000	4.2000	4.2000
2235 02	Total:	4.1979	4.2000	4.2000	4.2000
2235	Total:	4.1979	4.2000	4.2000	4.2000
Total:		4.1979	4.2000	4.2000	4.2000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Juvenile Home</u> Voted		4.1979	4.2000	4.2000	4.2000
Revenue		4.1979	4.2000	4.2000	4.2000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2235 02 Social Welfare					
2235 02 200 Other programmes	47.5000	58.0500	58.0500	65.0000	
2235 02 Total:	47.5000	58.0500	58.0500	65.0000	
2235 Total:	47.5000	58.0500	58.0500	65.0000	
	Total:	47.5000	58.0500	58.0500	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Commission for Women</u>	Voted	47.5000	58.0500	58.0500	65.0000
	Revenue	47.5000	58.0500	58.0500	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes	80.0000	100.0000	106.4600	107.4600	
2235 02 Total:	80.0000	100.0000	106.4600	107.4600	
2235 Total:	80.0000	100.0000	106.4600	107.4600	
	Total:	80.0000	100.0000	106.4600	107.4600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura State Social Welfare Board</u>	Voted	80.0000	100.0000	106.4600	107.4600
	Revenue	80.0000	100.0000	106.4600	107.4600
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Child Protection Scheme (ICPS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	1691.6900	1571.0900	2230.4200
2235 02 106 Correctional Services	442.0464	0.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste	144.5094	566.1900	513.6400	729.1700
2235 02 796 Tribal Area sub-plan	263.5242	1014.4100	936.6400	1329.6700
2235 02 Total:	850.0800	3272.2900	3021.3700	4289.2600
2235 Total:	850.0800	3272.2900	3021.3700	4289.2600
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare	0.0000	566.6500	509.9200	509.9800
4235 02 789 Special Component Plan for Scheduled Caste	0.0000	185.2500	166.7100	166.7300
4235 02 796 Tribal Area sub-plan	0.0000	337.8100	304.0000	304.0300
4235 02 Total:	0.0000	1089.7100	980.6300	980.7400
4235 Total:	0.0000	1089.7100	980.6300	980.7400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	850.0800	4362.0000	4002.0000	5270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Child Protection Scheme (ICPS)</u>	Voted	850.0800	4362.0000	4002.0000	5270.0000
	Revenue	850.0800	3272.2900	3021.3700	4289.2600
	Capital	0.0000	1089.7100	980.6300	980.7400

Grants to Homes - Childrens Home for Boys & Girls

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	31.7042	23.3000	23.3000	13.3000
2235 02	796	Tribal Area sub-plan	6.7108	3.0000	3.0000	13.0000
2235 02		Total:	38.4150	26.3000	26.3000	26.3000
2235		Total:	38.4150	26.3000	26.3000	26.3000
	Total:		38.4150	26.3000	26.3000	26.3000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Childrens Home for Boys & Girls</u>	Voted		38.4150	26.3000	26.3000	26.3000
	Revenue		38.4150	26.3000	26.3000	26.3000
	Capital		0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	13.8285	380.0160	1.5600	282.3600
2235 02	789	Special Component Plan for Scheduled Caste	4.5208	124.2360	0.5100	92.3100
2235 02	796	Tribal Area sub-plan	8.2439	226.5480	0.9300	168.3300
2235 02		Total:	26.5932	730.8000	3.0000	543.0000
2235		Total:	26.5932	730.8000	3.0000	543.0000
	Total:		26.5932	730.8000	3.0000	543.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</u>	Voted		26.5932	730.8000	3.0000	543.0000
	Revenue		26.5932	730.8000	3.0000	543.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4235	Capital Outlay on Social Security and Welfare					
4235 02	Social Welfare					
4235 02	102	Child Welfare	15.9790	0.0000	0.0000	0.0000
4235 02		Total:	15.9790	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4235 Total:	15.9790	0.0000	0.0000	0.0000
Total:	15.9790	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	15.9790	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15.9790	0.0000	0.0000	0.0000

Grants to Homes - Mahila Ashram

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	10.1946	20.2000	20.2000	20.2000
2235 02 Total:	10.1946	20.2000	20.2000	20.2000
2235 Total:	10.1946	20.2000	20.2000	20.2000
Total:	10.1946	20.2000	20.2000	20.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u> Voted	10.1946	20.2000	20.2000	20.2000
Revenue	10.1946	20.2000	20.2000	20.2000
Capital	0.0000	0.0000	0.0000	0.0000

Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	28.0800	100.0000	80.0000	65.0000
2235 02 789 Special Component Plan for Scheduled Caste	19.2950	34.0000	40.0000	35.0000
2235 02 796 Tribal Area sub-plan	36.7650	66.0000	60.0000	50.0000
2235 02 Total:	84.1400	200.0000	180.0000	150.0000
2235 Total:	84.1400	200.0000	180.0000	150.0000
Total:	84.1400	200.0000	180.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u> Voted	84.1400	200.0000	180.0000	150.0000
Revenue	84.1400	200.0000	180.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Accessible India Capaign /Sugamya Bharat Abhijan

4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 101 Welfare of handicapped	1372.1328	701.5400	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4235 02 789 Special Component Plan for Scheduled Caste	448.5819	231.3800	0.0000	0.0000
4235 02 796 Tribal Area sub-plan	818.0022	428.1200	0.0000	0.0000
4235 02 Total:	2638.7169	1361.0400	0.0000	0.0000
4235 Total:	2638.7169	1361.0400	0.0000	0.0000
Total:	2638.7169	1361.0400	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</u> Voted	2638.7169	1361.0400	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2638.7169	1361.0400	0.0000	0.0000

Social Pension

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	21396.4400	19240.0000	23092.5600	21213.0000
2235 60 789 Special Component Plan for Scheduled Caste	6994.9900	7000.0000	9315.1600	9600.0000
2235 60 796 Tribal Area sub-plan	12755.5700	10760.0000	13180.2800	12539.0000
2235 60 Total:	41147.0000	37000.0000	45588.0000	43352.0000
2235 Total:	41147.0000	37000.0000	45588.0000	43352.0000
Total:	41147.0000	37000.0000	45588.0000	43352.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	41147.0000	37000.0000	45588.0000	43352.0000
Revenue	41147.0000	37000.0000	45588.0000	43352.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	200.0000	0.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste	80.0000	0.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan	100.0000	0.0000	0.0000	0.0000
2235 02 Total:	380.0000	0.0000	0.0000	0.0000
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.	10205.4200	13180.0000	14940.0000	14940.0000
2235 03 789 Special Component Plan for Scheduled Caste	5950.0400	5672.0000	7090.0000	7401.0000
2235 03 796 Tribal Area sub-plan	9163.0500	10220.0000	10300.0000	10300.0000
2235 03 Total:	25318.5100	29072.0000	32330.0000	32641.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	15.0000	0.0000	0.0000	0.0000
2235 60 789 Special Component Plan for Scheduled Caste	7.0000	0.0000	0.0000	0.0000
2235 60 796 Tribal Area sub-plan	8.0000	0.0000	0.0000	0.0000
2235 60 Total:	30.0000	0.0000	0.0000	0.0000
2235 Total:	25728.5100	29072.0000	32330.0000	32641.0000
Total:	25728.5100	29072.0000	32330.0000	32641.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25728.5100	29072.0000	32330.0000	32641.0000
Revenue	25728.5100	29072.0000	32330.0000	32641.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	119.6000	119.6000	286.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	39.1000	39.1000	93.5000
2235 02 796 Tribal Area sub-plan	0.0000	71.3000	71.3000	170.5000
2235 02 Total:	0.0000	230.0000	230.0000	550.0000
2235 Total:	0.0000	230.0000	230.0000	550.0000
Total:	0.0000	230.0000	230.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	230.0000	230.0000	550.0000
Revenue	0.0000	230.0000	230.0000	550.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	86.6372	87.7000	66.6500
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	28.3237	28.6700	21.7900
2235 02 796 Tribal Area sub-plan	0.0000	51.6491	52.2800	39.7300
2235 02 Total:	0.0000	166.6100	168.6500	128.1700
2235 Total:	0.0000	166.6100	168.6500	128.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	166.6100	168.6500	128.1700
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Swadhar Greh</u> Voted	0.0000	166.6100	168.6500	128.1700
Revenue	0.0000	166.6100	168.6500	128.1700
Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	156.0000	624.0000	431.0800
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	51.0000	204.0000	140.9300
2235 02 796 Tribal Area sub-plan	0.0000	93.0000	372.9900	256.9900
2235 02 Total:	0.0000	300.0000	1200.9900	829.0000
2235 Total:	0.0000	300.0000	1200.9900	829.0000
Total:	0.0000	300.0000	1200.9900	829.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</u> Voted	0.0000	300.0000	1200.9900	829.0000
Revenue	0.0000	300.0000	1200.9900	829.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Nutrition Mission

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes	0.0000	1040.0000	936.0000	1040.0000
2236 02 789 Special Component Plan for Scheduled Caste	0.0000	340.0000	306.0000	340.0000
2236 02 796 Tribal Area sub-plan	0.0000	620.0000	558.0000	620.0000
2236 02 Total:	0.0000	2000.0000	1800.0000	2000.0000
2236 Total:	0.0000	2000.0000	1800.0000	2000.0000
Total:	0.0000	2000.0000	1800.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Nutrition Mission</u> Voted	0.0000	2000.0000	1800.0000	2000.0000
Revenue	0.0000	2000.0000	1800.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Family Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 03 National Social Assistance Programme.				
2235 03 102 National Family Benefit Scheme.	50.1500	119.8700	119.8700	119.3500
2235 03 789 Special Component Plan for Scheduled Caste	20.0000	39.1900	39.1900	39.0200
2235 03 796 Tribal Area sub-plan	31.2000	71.4600	71.4600	71.1500
2235 03 Total:	101.3500	230.5200	230.5200	229.5200
2235 Total:	101.3500	230.5200	230.5200	229.5200
Total:	101.3500	230.5200	230.5200	229.5200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	101.3500	230.5200	230.5200	229.5200
Revenue	101.3500	230.5200	230.5200	229.5200
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	0.4832	5.0000	5.0000	5.0000
2235 02 Total:	0.4832	5.0000	5.0000	5.0000
2235 Total:	0.4832	5.0000	5.0000	5.0000
Total:	0.4832	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4832	5.0000	5.0000	5.0000
Revenue	0.4832	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Beti Bachao Beti Padhao

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	208.0000	93.6000	208.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	68.0000	30.6000	68.0000
2235 02 796 Tribal Area sub-plan	0.0000	124.0000	55.8000	124.0000
2235 02 Total:	0.0000	400.0000	180.0000	400.0000
2235 Total:	0.0000	400.0000	180.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	400.0000	180.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Beti Bachao Beti Padhao</u>	Voted	0.0000	400.0000	180.0000	400.0000
	Revenue	0.0000	400.0000	180.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - One Stop Centre (Women Development)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	0.0000	127.5440	0.0000	208.3800
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	41.0240	0.0000	68.1200
2235 02	796	Tribal Area sub-plan	0.0000	75.6320	0.0000	124.2300
2235 02		Total:	0.0000	244.2000	0.0000	400.7300
2235		Total:	0.0000	244.2000	0.0000	400.7300
4235	Capital Outlay on Social Security and Welfare					
4235 02	Social Welfare					
4235 02	103	Women`s Welfare	0.0000	1.0000	115.4400	141.0600
4235 02	789	Special Component Plan for Scheduled Caste	0.0000	1.0000	37.7400	46.1200
4235 02	796	Tribal Area sub-plan	0.0000	1.0000	68.8200	84.0900
4235 02		Total:	0.0000	3.0000	222.0000	271.2700
4235		Total:	0.0000	3.0000	222.0000	271.2700
	Total:		0.0000	247.2000	222.0000	672.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - One Stop Centre (Women Development)</u>	Voted		0.0000	247.2000	222.0000	672.0000
	Revenue		0.0000	244.2000	0.0000	400.7300
	Capital		0.0000	3.0000	222.0000	271.2700

CSS - Women Help Line

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	0.0000	60.4812	6.7600	39.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	19.7727	2.2100	12.7500
2235 02	796	Tribal Area sub-plan	0.0000	36.0561	4.0300	23.2500
2235 02		Total:	0.0000	116.3100	13.0000	75.0000
2235		Total:	0.0000	116.3100	13.0000	75.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	116.3100	13.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Women Help Line</u> Voted	0.0000	116.3100	13.0000	75.0000
Revenue	0.0000	116.3100	13.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	38.8400	29.0000	22.5400	22.5400
2235 02 Total:	38.8400	29.0000	22.5400	22.5400
2235 Total:	38.8400	29.0000	22.5400	22.5400
Total:	38.8400	29.0000	22.5400	22.5400
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Board - Border Area Project under TSSWB</u> Voted	38.8400	29.0000	22.5400	22.5400
Revenue	38.8400	29.0000	22.5400	22.5400
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Various International days

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	5.9692	12.0000	12.0000	12.0000
2235 02 103 Women`s Welfare	9.4967	12.0000	12.0000	12.0000
2235 02 104 Welfare of aged, infirm and destitute	0.0000	12.0000	12.0000	12.0000
2235 02 Total:	15.4659	36.0000	36.0000	36.0000
2235 Total:	15.4659	36.0000	36.0000	36.0000
Total:	15.4659	36.0000	36.0000	36.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u> Voted	15.4659	36.0000	36.0000	36.0000
Revenue	15.4659	36.0000	36.0000	36.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	3.2556	10.0000	10.0000	12.0000
2235 02 Total:	3.2556	10.0000	10.0000	12.0000
2235 Total:	3.2556	10.0000	10.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	3.2556	10.0000	10.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	3.2556	10.0000	10.0000	12.0000
Revenue	3.2556	10.0000	10.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Additional Honorarium for Anganwadi Worker & Helper

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	6502.6417	10300.0000	9100.0000	10300.0000
2235 02 Total:	6502.6417	10300.0000	9100.0000	10300.0000
2235 Total:	6502.6417	10300.0000	9100.0000	10300.0000
Total:	6502.6417	10300.0000	9100.0000	10300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Additional Honorarium for Anganwadi Worker & Helper</u>				
Voted	6502.6417	10300.0000	9100.0000	10300.0000
Revenue	6502.6417	10300.0000	9100.0000	10300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	90.0707	0.5200	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	29.4462	0.1700	0.0000	0.0000
4059 80 796 Tribal Area sub-plan	53.6960	0.3100	0.0000	0.0000
4059 80 Total:	173.2129	1.0000	0.0000	0.0000
4059 Total:	173.2129	1.0000	0.0000	0.0000
Total:	173.2129	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>				
Voted	173.2129	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	173.2129	1.0000	0.0000	0.0000

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

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	108.8820	232.4244	14.2900	93.6000
2235 02 789 Special Component Plan for Scheduled Caste	35.6000	75.9849	4.6800	30.6000
2235 02 796 Tribal Area sub-plan	64.9200	138.5607	8.5300	55.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 02 Total:	209.4020	446.9700	27.5000	180.0000
2235 Total:	209.4020	446.9700	27.5000	180.0000
Total:	209.4020	446.9700	27.5000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u> Voted	209.4020	446.9700	27.5000	180.0000
Revenue	209.4020	446.9700	27.5000	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 104 Welfare of aged, infirm and destitute	12.7144	26.0000	0.0000	26.0000
2235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	4.1567	8.5000	0.0000	8.5000
2235 02 796	7.5798	15.5000	0.0000	15.5000
2235 02 Total:	24.4509	50.0000	0.0000	50.0000
2235 Total:	24.4509	50.0000	0.0000	50.0000
Total:	24.4509	50.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPSrC)</u> Voted	24.4509	50.0000	0.0000	50.0000
Revenue	24.4509	50.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Half Way Home

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	66.8394	65.0000	65.0000	65.0000
2235 02 Total:	66.8394	65.0000	65.0000	65.0000
2235 Total:	66.8394	65.0000	65.0000	65.0000
Total:	66.8394	65.0000	65.0000	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Half Way Home</u> Voted	66.8394	65.0000	65.0000	65.0000
Revenue	66.8394	65.0000	65.0000	65.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening and Mordernisation of Plan Quarantine Facilities

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	52.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan	0.0000	31.0000	0.0000	0.0000
2235 02 Total:	0.0000	100.0000	0.0000	0.0000
2235 Total:	0.0000	100.0000	0.0000	0.0000
Total:	0.0000	100.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	0.0000	0.0000
Revenue	0.0000	100.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	150.0000	104.0000	250.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	100.0000	34.0000	100.0000
4059 80 796 Tribal Area sub-plan	0.0000	150.0000	62.0000	150.0000
4059 80 Total:	0.0000	400.0000	200.0000	500.0000
4059 Total:	0.0000	400.0000	200.0000	500.0000
Total:	0.0000	400.0000	200.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	400.0000	200.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	400.0000	200.0000	500.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 796 Tribal Area sub-plan	0.4000	10.0000	8.7500	0.0000
2235 60 Total:	0.4000	10.0000	8.7500	0.0000
2235 Total:	0.4000	10.0000	8.7500	0.0000
Total:	0.4000	10.0000	8.7500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4000	10.0000	8.7500	0.0000
Revenue	0.4000	10.0000	8.7500	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Sponsorship/ Foster Care

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare	20.0000	0.0000	0.0000	0.0000	
2235 02 Total:	20.0000	0.0000	0.0000	0.0000	
2235 Total:	20.0000	0.0000	0.0000	0.0000	
	Total:	20.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Sponsorship/ Foster Care</u>	Voted	20.0000	0.0000	0.0000	0.0000
	Revenue	20.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Antyodaya Shradhanjali Yojana

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes	15.0000	32.1600	32.1600	10.0000	
2235 02 789 Special Component Plan for Scheduled Caste	8.0000	9.8600	9.8600	10.0000	
2235 02 796 Tribal Area sub-plan	10.3200	17.9800	17.9800	10.0000	
2235 02 Total:	33.3200	60.0000	60.0000	30.0000	
2235 Total:	33.3200	60.0000	60.0000	30.0000	
	Total:	33.3200	60.0000	60.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Antyodaya Shradhanjali Yojana</u>	Voted	33.3200	60.0000	60.0000	30.0000
	Revenue	33.3200	60.0000	60.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Security and Welfare

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	82.8342	0.0000	6.2400	0.0000
2235 60 789 Special Component Plan for Scheduled Caste	29.0853	0.0000	2.0400	0.0000
2235 60 796 Tribal Area sub-plan	50.9796	0.0000	3.7200	0.0000
2235 60 Total:	162.8990	0.0000	12.0000	0.0000
2235 Total:	162.8990	0.0000	12.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	162.8990	0.0000	12.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Security and Welfare</u>				
Voted	162.8990	0.0000	12.0000	0.0000
Revenue	162.8990	0.0000	12.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Feliciation of Top Students with Disabilities

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.8350	1.0000	1.0000	1.0000
2235 02 Total:	0.8350	1.0000	1.0000	1.0000
2235 Total:	0.8350	1.0000	1.0000	1.0000
Total:	0.8350	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Feliciation of Top Students with Disabilities</u>				
Voted	0.8350	1.0000	1.0000	1.0000
Revenue	0.8350	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

NGO run Home, Open Shelter Special Home etc

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	86.3000	0.0000	86.3000
2235 02 Total:	0.0000	86.3000	0.0000	86.3000
2235 Total:	0.0000	86.3000	0.0000	86.3000
Total:	0.0000	86.3000	0.0000	86.3000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NGO run Home, Open Shelter Special Home etc</u>				
Voted	0.0000	86.3000	0.0000	86.3000
Revenue	0.0000	86.3000	0.0000	86.3000
Capital	0.0000	0.0000	0.0000	0.0000

Mahila Sashaktikaran Abhiyan

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	2.0000	10.0000	10.0000	10.0000
2235 02 789 Special Component Plan for Scheduled Caste	4.0000	10.0000	10.0000	10.0000
2235 02 796 Tribal Area sub-plan	3.9990	10.0000	10.0000	10.0000
2235 02 Total:	9.9990	30.0000	30.0000	30.0000
2235 Total:	9.9990	30.0000	30.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	9.9990	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u>	Voted	9.9990	30.0000	30.0000	30.0000
	Revenue	9.9990	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cheif Minister Meritorious Award for Disable Students

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	101	Welfare of handicapped	3.9000	3.9000	3.9000	3.9000
2235 02	Total:		3.9000	3.9000	3.9000	3.9000
2235	Total:		3.9000	3.9000	3.9000	3.9000
	Total:		3.9000	3.9000	3.9000	3.9000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Cheif Minister Meritorious Award for Disable Students</u>	Voted		3.9000	3.9000	3.9000	3.9000
	Revenue		3.9000	3.9000	3.9000	3.9000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Hub for Empowerment of Women

2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60	200	Other Programmes	0.0000	141.5232	69.6800	141.4400
2235 60	789	Special Component Plan for Scheduled Caste	0.0000	46.2672	22.7800	46.2400
2235 60	796	Tribal Area sub-plan	0.0000	84.3696	41.5400	84.3200
2235 60	Total:		0.0000	272.1600	134.0000	272.0000
2235	Total:		0.0000	272.1600	134.0000	272.0000
	Total:		0.0000	272.1600	134.0000	272.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Hub for Empowerment of Women</u>	Voted		0.0000	272.1600	134.0000	272.0000
	Revenue		0.0000	272.1600	134.0000	272.0000
	Capital		0.0000	0.0000	0.0000	0.0000

CSS - Sakhi Niwas

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	102	Child Welfare	0.0000	28.0748	13.0500	29.1200
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	9.1783	4.2600	9.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 02 796 Tribal Area sub-plan	0.0000	16.7369	7.7700	17.3600
2235 02 Total:	0.0000	53.9900	25.0800	56.0000
2235 Total:	0.0000	53.9900	25.0800	56.0000
Total:	0.0000	53.9900	25.0800	56.0000
	Charged	0.0000	0.0000	0.0000
<u>CSS - Sakhi Niwas</u>	Voted	0.0000	53.9900	25.0800
	Revenue	0.0000	53.9900	25.0800
	Capital	0.0000	0.0000	0.0000

CSS - Nari Adalat

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	2.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.6500	0.0000	0.0000
2235 02 796 Tribal Area sub-plan	0.0000	1.1900	0.0000	0.0000
2235 02 Total:	0.0000	3.8400	0.0000	0.0000
2235 Total:	0.0000	3.8400	0.0000	0.0000
Total:	0.0000	3.8400	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>CSS - Nari Adalat</u>	Voted	0.0000	3.8400	0.0000
	Revenue	0.0000	3.8400	0.0000
	Capital	0.0000	0.0000	0.0000

State Commission for person with disabilities

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	0.0000	11.0000	11.0000	12.0000
2235 02 Total:	0.0000	11.0000	11.0000	12.0000
2235 Total:	0.0000	11.0000	11.0000	12.0000
Total:	0.0000	11.0000	11.0000	12.0000
	Charged	0.0000	0.0000	0.0000
<u>State Commission for person with disabilities</u>	Voted	0.0000	11.0000	11.0000
	Revenue	0.0000	11.0000	11.0000
	Capital	0.0000	0.0000	0.0000

Continuous Rehabilitation Education (CRE)

2235 Social Security and Welfare
2235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 02 101 Welfare of handicapped	0.0000	1.0000	1.0000	0.5000
2235 02 Total:	0.0000	1.0000	1.0000	0.5000
2235 Total:	0.0000	1.0000	1.0000	0.5000
Total:	0.0000	1.0000	1.0000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Continuous Rehabilitation Education (CRE)</u> Voted	0.0000	1.0000	1.0000	0.5000
Revenue	0.0000	1.0000	1.0000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building of Persons cured from Drug addiction

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	15.0000	15.0000	15.0000
2235 02 Total:	0.0000	15.0000	15.0000	15.0000
2235 Total:	0.0000	15.0000	15.0000	15.0000
Total:	0.0000	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building of Persons cured from Drug addiction</u> Voted	0.0000	15.0000	15.0000	15.0000
Revenue	0.0000	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Policy for Transgender

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	10.0000	10.0000	10.0000
2235 02 Total:	0.0000	10.0000	10.0000	10.0000
2235 Total:	0.0000	10.0000	10.0000	10.0000
Total:	0.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Policy for Transgender</u> Voted	0.0000	10.0000	10.0000	10.0000
Revenue	0.0000	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Various programme related to PwDs

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	0.0000	50.0000	15.0000	5.0000
2235 02 Total:	0.0000	50.0000	15.0000	5.0000
2235 Total:	0.0000	50.0000	15.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	50.0000	15.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Various programme related to PwDs</u> Voted	0.0000	50.0000	15.0000	5.0000
Revenue	0.0000	50.0000	15.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Samajik Sahayata Prakalpa

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	0.0000	1248.0000	3500.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	408.0000	1700.0000
2235 02 796 Tribal Area sub-plan	0.0000	0.0000	744.0000	2000.0000
2235 02 Total:	0.0000	0.0000	2400.0000	7200.0000
2235 Total:	0.0000	0.0000	2400.0000	7200.0000
Total:	0.0000	0.0000	2400.0000	7200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Samajik Sahayata Prakalpa</u> Voted	0.0000	0.0000	2400.0000	7200.0000
Revenue	0.0000	0.0000	2400.0000	7200.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare	0.0000	0.0000	52.0000	52.0000
4235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	17.0000
4235 02 796 Tribal Area sub-plan	0.0000	0.0000	31.0000	31.0000
4235 02 Total:	0.0000	0.0000	100.0000	100.0000
4235 Total:	0.0000	0.0000	100.0000	100.0000
Total:	0.0000	0.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u> Voted	0.0000	0.0000	100.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	100.0000

State Detention Centre

2235 Social Security and Welfare
2235 60 Other Social Security and Welfare programmes

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2235 60 200 Other Programmes	0.0000	0.0000	27.0000	48.0000
2235 60 Total:	0.0000	0.0000	27.0000	48.0000
2235 Total:	0.0000	0.0000	27.0000	48.0000
4235 Capital Outlay on Social Security and Welfare				
4235 01 Rehabilitation				
4235 01 201 Other Rehabilitation Schemes	0.0000	0.0000	0.0000	2.0000
4235 01 Total:	0.0000	0.0000	0.0000	2.0000
4235 Total:	0.0000	0.0000	0.0000	2.0000
Total:	0.0000	0.0000	27.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Detention Centre</u> Voted	0.0000	0.0000	27.0000	50.0000
Revenue	0.0000	0.0000	27.0000	48.0000
Capital	0.0000	0.0000	0.0000	2.0000

Financial Assistance to Pregnant Women

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	0.0000	0.0000	300.0000
2235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
2235 02 796	0.0000	0.0000	0.0000	200.0000
2235 02 Total:	0.0000	0.0000	0.0000	600.0000
2235 Total:	0.0000	0.0000	0.0000	600.0000
Total:	0.0000	0.0000	0.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Financial Assistance to Pregnant Women</u> Voted	0.0000	0.0000	0.0000	600.0000
Revenue	0.0000	0.0000	0.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Residential School for Intellectually Disabled Children

4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 101 Welfare of handicapped	0.0000	0.0000	0.0000	80.0000
4235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	50.0000
4235 02 796	0.0000	0.0000	0.0000	70.0000
4235 02 Total:	0.0000	0.0000	0.0000	200.0000
4235 Total:	0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
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
Total - Demand:- 41	130300.8797	150820.8300	147583.2800	160491.8700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	130300.8797	150820.8300	147583.2800	160491.8700
Revenue	127087.2213	144539.5700	143726.8500	155398.8600
Capital	3213.6584	6281.2600	3856.4300	5093.0100
Grand Total: Demand:- 41	130300.8797	150820.8300	147583.2800	160491.8700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	130300.8797	150820.8300	147583.2800	160491.8700
Revenue	127087.2213	144539.5700	143726.8500	155398.8600
Capital	3213.6584	6281.2600	3856.4300	5093.0100
Recovery: Demand:- 41	9275.4361	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9275.4361	0.0000	0.0000	0.0000
Revenue	9275.4361	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 41	121025.4436	150820.8300	147583.2800	160491.8700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	121025.4436	150820.8300	147583.2800	160491.8700
Revenue	117811.7852	144539.5700	143726.8500	155398.8600
Capital	3213.6584	6281.2600	3856.4300	5093.0100

Youth Affairs & Sports

Demand No : 42

Volume : I

DEMAND NO:- 42

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 42

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	17434.0000	17434.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	17434.0000	17434.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

42 Youth Affairs & Sports

2204	Sports and Youth Services	7431.1608	9744.0000	8411.0000	9100.0000
4059	Capital Outlay on Public Works	2300.8699	500.0000	700.0000	5000.0000
4202	Capital Outlay on Education, Sports, Art and Culture	91.2000	2048.0000	1247.0000	3332.0000
4552	Capital Outlay on North Eastern Areas	126.5600	2.0000	0.0000	2.0000

Total Demand No. 42		9949.7907	12294.0000	10358.0000	17434.0000
----------------------------	--	-----------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	9949.7907	12294.0000	10358.0000	17434.0000
	Out of which Revenue	7431.1608	9744.0000	8411.0000	9100.0000
	Out of which Capital	2518.6299	2550.0000	1947.0000	8334.0000
	Total Revenue	7431.1608	9744.0000	8411.0000	9100.0000
	Total Capital	2518.6299	2550.0000	1947.0000	8334.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	3.8074	7.0000	6.5400	6.9300
2204	00	Total:		3.8074	7.0000	6.5400	6.9300
2204	Total:			3.8074	7.0000	6.5400	6.9300
Total:				3.8074	7.0000	6.5400	6.9300
Charged				0.0000	0.0000	0.0000	0.0000
Voted				3.8074	7.0000	6.5400	6.9300
Revenue				3.8074	7.0000	6.5400	6.9300
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204	Sports and Youth Services						
2204	00						
2204	00	001	Direction and Administration	14.0000	20.0000	20.0000	19.0000
2204	00	101	Physical Education	10.0000	15.0000	15.0000	20.0000
2204	00	789	Special Component Plan for Scheduled Caste	16.0000	13.0000	13.0000	14.0000
2204	00	796	Tribal Area sub-plan	17.1142	22.0000	22.0000	24.0000
2204	00	Total:		57.1142	70.0000	70.0000	77.0000
2204	Total:			57.1142	70.0000	70.0000	77.0000
Total:				57.1142	70.0000	70.0000	77.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				57.1142	70.0000	70.0000	77.0000
Revenue				57.1142	70.0000	70.0000	77.0000
Capital				0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	2.7600	3.0000	3.0000	3.0000
2204	00	789	Special Component Plan for Scheduled Caste	1.4880	2.0000	2.0000	2.0000
2204	00	796	Tribal Area sub-plan	2.4960	3.0000	3.0000	3.0000
2204	00	Total:		6.7440	8.0000	8.0000	8.0000
2204	Total:			6.7440	8.0000	8.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	6.7440	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	6.7440	8.0000	8.0000	8.0000
	Revenue	6.7440	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 03	Sports and Youth Services						
4202 03	101	Youth Hostels	0.0000	122.0000	122.0000	125.0000	
4202 03	789	Special Component Plan for Scheduled Caste	0.0000	45.0000	45.0000	45.0000	
4202 03	796	Tribal Area sub-plan	0.0000	80.0000	80.0000	80.0000	
4202 03		Total:	0.0000	247.0000	247.0000	250.0000	
4202		Total:	0.0000	247.0000	247.0000	250.0000	

	Total:	0.0000	247.0000	247.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	247.0000	247.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	247.0000	247.0000	250.0000

Minor Works

2204	Sports and Youth Services						
2204 00							
2204 00	001	Direction and Administration	2.3800	14.0000	14.0000	12.0000	
2204 00	789	Special Component Plan for Scheduled Caste	0.8548	5.0000	5.0000	7.0000	
2204 00	796	Tribal Area sub-plan	1.5575	9.0000	9.0000	11.0000	
2204 00		Total:	4.7923	28.0000	28.0000	30.0000	
2204		Total:	4.7923	28.0000	28.0000	30.0000	

	Total:	4.7923	28.0000	28.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.7923	28.0000	28.0000	30.0000
	Revenue	4.7923	28.0000	28.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204	Sports and Youth Services						
2204 00							
2204 00	101	Physical Education	81.7700	90.0000	74.6000	70.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2204 00 789 Special Component Plan for Scheduled Caste	26.7754	50.0000	31.0000	40.0000
2204 00 796 Tribal Area sub-plan	48.7899	70.0000	54.4000	70.0000
2204 00 Total:	157.3353	210.0000	160.0000	180.0000
2204 Total:	157.3353	210.0000	160.0000	180.0000
Total:	157.3353	210.0000	160.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	157.3353	210.0000	160.0000	180.0000
Revenue	157.3353	210.0000	160.0000	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia	0.0000	0.5200	0.0000	0.5200
4202 03 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.1700
4202 03 796 Tribal Area sub-plan	0.0000	0.3100	0.0000	0.3100
4202 03 Total:	0.0000	1.0000	0.0000	1.0000
4202 Total:	0.0000	1.0000	0.0000	1.0000
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	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	1.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	73.7800	0.5200	0.0000	0.5200
4552 00 789 Special Component Plan for Scheduled Caste	4.8000	0.1700	0.0000	0.1700
4552 00 796 Tribal Area sub-plan	47.9800	0.3100	0.0000	0.3100
4552 00 Total:	126.5600	1.0000	0.0000	1.0000
4552 Total:	126.5600	1.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	126.5600	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	126.5600	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	126.5600	1.0000	0.0000	1.0000

Transfer of fund to TTAADC

2204	Sports and Youth Services						
2204	00						
2204	00	796	Tribal Area sub-plan	45.0000	50.0000	50.0000	60.0000
2204	00	Total:		45.0000	50.0000	50.0000	60.0000
2204	Total:			45.0000	50.0000	50.0000	60.0000

	Total:	45.0000	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	45.0000	50.0000	50.0000	60.0000
	Revenue	45.0000	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5200	0.0000	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.1700
4552	00	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.3100
4552	00	Total:		0.0000	1.0000	0.0000	1.0000
4552	Total:			0.0000	1.0000	0.0000	1.0000

	Total:	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000

Others

2204	Sports and Youth Services						
2204	00						
2204	00	001	Direction and Administration	15.2237	16.5000	16.5000	17.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2204 00 101 Physical Education	24.6265	29.2000	26.1000	27.1000
2204 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	11.6535	16.3000	18.8000	20.4000
2204 00 796	22.7907	28.0000	28.6000	30.2000
2204 00 Total:	74.2944	90.0000	90.0000	95.0000
2204 Total:	74.2944	90.0000	90.0000	95.0000
Total: 74.2944 90.0000 90.0000 95.0000				
Charged 0.0000 0.0000 0.0000 0.0000				
<u>Others</u> Voted 74.2944 90.0000 90.0000 95.0000				
Revenue 74.2944 90.0000 90.0000 95.0000				
Capital 0.0000 0.0000 0.0000 0.0000				

Salaries

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	6338.8183	8341.0000	7123.4600	7622.0700
2204 00 Total:	6338.8183	8341.0000	7123.4600	7622.0700
2204 Total:	6338.8183	8341.0000	7123.4600	7622.0700
Total: 6338.8183 8341.0000 7123.4600 7622.0700				
Charged 0.0000 0.0000 0.0000 0.0000				
<u>Salaries</u> Voted 6338.8183 8341.0000 7123.4600 7622.0700				
Revenue 6338.8183 8341.0000 7123.4600 7622.0700				
Capital 0.0000 0.0000 0.0000 0.0000				

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services				
2204 00				
2204 00 104 Sports and Games	66.0000	66.0000	66.0000	70.0000
2204 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	23.0000	23.0000	23.0000	25.0000
2204 00 796	41.0000	41.0000	41.0000	45.0000
2204 00 Total:	130.0000	130.0000	130.0000	140.0000
2204 Total:	130.0000	130.0000	130.0000	140.0000
Total: 130.0000 130.0000 130.0000 140.0000				
Charged 0.0000 0.0000 0.0000 0.0000				
<u>Grants to PSUs - Tripura Sports Council</u> Voted 130.0000 130.0000 130.0000 140.0000				
Revenue 130.0000 130.0000 130.0000 140.0000				
Capital 0.0000 0.0000 0.0000 0.0000				

Youth Welfare Programme

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students	5.0000	5.0000	2.7400	5.0000	
2204 00 103 Youth Welfare Programmes for Non Students	5.0000	9.0000	11.2600	9.0000	
2204 00 789 Special Component Plan for Scheduled Caste	2.7500	6.0000	6.0000	6.0000	
2204 00 796 Tribal Area sub-plan	4.7500	10.0000	10.0000	10.0000	
2204 00 Total:	17.5000	30.0000	30.0000	30.0000	
2204 Total:	17.5000	30.0000	30.0000	30.0000	
	Total:	17.5000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>	Voted	17.5000	30.0000	30.0000	30.0000
	Revenue	17.5000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports/ Khelo Tripura Susto Tripura

2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education	25.8000	0.0000	0.0000	0.0000	
2204 00 104 Sports and Games	382.6832	300.0000	300.0000	300.0000	
2204 00 789 Special Component Plan for Scheduled Caste	50.9959	130.0000	130.0000	130.0000	
2204 00 796 Tribal Area sub-plan	92.9974	170.0000	170.0000	170.0000	
2204 00 Total:	552.4765	600.0000	600.0000	600.0000	
2204 Total:	552.4765	600.0000	600.0000	600.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 03 Sports and Youth Services					
4202 03 102 Sports Stadia	38.4723	52.0000	52.0000	61.0000	
4202 03 789 Special Component Plan for Scheduled Caste	17.0988	17.0000	17.0000	21.0000	
4202 03 796 Tribal Area sub-plan	35.6290	31.0000	31.0000	38.0000	
4202 03 Total:	91.2000	100.0000	100.0000	120.0000	
4202 Total:	91.2000	100.0000	100.0000	120.0000	
	Total:	643.6765	700.0000	700.0000	720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports/ Khelo Tripura Susto Tripura</u>	Voted	643.6765	700.0000	700.0000	720.0000
	Revenue	552.4765	600.0000	600.0000	600.0000
	Capital	91.2000	100.0000	100.0000	120.0000

Promotion of Yoga

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2204 Sports and Youth Services					
2204 00					
2204 00 104 Sports and Games	3.7685	9.5000	9.5000	11.1000	
2204 00 789 Special Component Plan for Scheduled Caste	1.1805	4.0000	4.0000	5.5000	
2204 00 796 Tribal Area sub-plan	2.7194	6.5000	6.5000	8.4000	
2204 00 Total:	7.6684	20.0000	20.0000	25.0000	
2204 Total:	7.6684	20.0000	20.0000	25.0000	
	Total:	7.6684	20.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Promotion of Yoga</u>	Voted	7.6684	20.0000	20.0000	25.0000
	Revenue	7.6684	20.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Organizing Scouts and Guides

2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students	4.9947	10.0000	10.0000	10.0000	
2204 00 Total:	4.9947	10.0000	10.0000	10.0000	
2204 Total:	4.9947	10.0000	10.0000	10.0000	
	Total:	4.9947	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Organizing Scouts and Guides</u>	Voted	4.9947	10.0000	10.0000	10.0000
	Revenue	4.9947	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education	3.8831	10.0000	5.0000	5.0000	
2204 00 Total:	3.8831	10.0000	5.0000	5.0000	
2204 Total:	3.8831	10.0000	5.0000	5.0000	
	Total:	3.8831	10.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	3.8831	10.0000	5.0000	5.0000
	Revenue	3.8831	10.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2204 Sports and Youth Services					
2204 00					
2204 00 001 Direction and Administration	26.7321	40.0000	40.0000	42.0000	
2204 00 Total:	26.7321	40.0000	40.0000	42.0000	
2204 Total:	26.7321	40.0000	40.0000	42.0000	
	Total:	26.7321	40.0000	40.0000	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	26.7321	40.0000	40.0000	42.0000
	Revenue	26.7321	40.0000	40.0000	42.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	156.3300	190.0000	362.0000	2500.0000	
4059 80 789 Special Component Plan for Scheduled Caste	50.2300	80.0000	120.0000	900.0000	
4059 80 796 Tribal Area sub-plan	94.3100	130.0000	218.0000	1600.0000	
4059 80 Total:	300.8699	400.0000	700.0000	5000.0000	
4059 Total:	300.8699	400.0000	700.0000	5000.0000	
	Total:	300.8699	400.0000	700.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	300.8699	400.0000	700.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	300.8699	400.0000	700.0000	5000.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	940.0000	52.0000	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	360.0000	17.0000	0.0000	0.0000
4059 80 796 Tribal Area sub-plan	700.0000	31.0000	0.0000	0.0000
4059 80 Total:	2000.0000	100.0000	0.0000	0.0000
4059 Total:	2000.0000	100.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	2000.0000	100.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
Voted	2000.0000	100.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2000.0000	100.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 03	Sports and Youth Services						
4202 03	101	Youth Hostels	0.0000	480.0000	104.0000	1100.0000	
4202 03	789	Special Component Plan for Scheduled Caste	0.0000	200.0000	34.0000	400.0000	
4202 03	796	Tribal Area sub-plan	0.0000	320.0000	62.0000	800.0000	
4202 03	Total:			0.0000	1000.0000	200.0000	2300.0000
4202	Total:			0.0000	1000.0000	200.0000	2300.0000
Total:				0.0000	1000.0000	200.0000	2300.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>							
Voted				0.0000	1000.0000	200.0000	2300.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	1000.0000	200.0000	2300.0000

Mukhya Mantri Sports Development Scheme

2204	Sports and Youth Services						
2204 00							
2204 00	104	Sports and Games	0.0000	52.0000	14.0000	71.0000	
2204 00	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	2.0000	25.0000	
2204 00	796	Tribal Area sub-plan	0.0000	31.0000	4.0000	43.0000	
2204 00	Total:			0.0000	100.0000	20.0000	139.0000
2204	Total:			0.0000	100.0000	20.0000	139.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 03	Sports and Youth Services						
4202 03	102	Sports Stadia	0.0000	364.0000	364.0000	260.0000	
4202 03	789	Special Component Plan for Scheduled Caste	0.0000	119.0000	119.0000	154.0000	
4202 03	796	Tribal Area sub-plan	0.0000	217.0000	217.0000	247.0000	
4202 03	Total:			0.0000	700.0000	700.0000	661.0000
4202	Total:			0.0000	700.0000	700.0000	661.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2022-23	2023-24	2023-24	2024-25		
Total:	0.0000	800.0000	720.0000	800.0000		
Charged	0.0000	0.0000	0.0000	0.0000		
<u>Mukhya Mantri Sports Development Scheme</u>	Voted	0.0000	800.0000	720.0000	800.0000	
	Revenue	0.0000	100.0000	20.0000	139.0000	
	Capital	0.0000	700.0000	700.0000	661.0000	
<u>Mukhya Mantri State Talent Search Scheme</u>						
2204 Sports and Youth Services						
2204 00						
2204 00	104	Sports and Games	0.0000	0.0000	8.0000	14.0000
2204 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	5.0000	6.0000
2204 00	796	Tribal Area sub-plan	0.0000	0.0000	7.0000	10.0000
2204 00	Total:		0.0000	0.0000	20.0000	30.0000
2204	Total:		0.0000	0.0000	20.0000	30.0000
Total:			0.0000	0.0000	20.0000	30.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri State Talent Search Scheme</u>	Voted		0.0000	0.0000	20.0000	30.0000
	Revenue		0.0000	0.0000	20.0000	30.0000
	Capital		0.0000	0.0000	0.0000	0.0000
Total - Demand:- 42			9949.7907	12294.0000	10358.0000	17434.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			9949.7907	12294.0000	10358.0000	17434.0000
Revenue			7431.1608	9744.0000	8411.0000	9100.0000
Capital			2518.6299	2550.0000	1947.0000	8334.0000
Grand Total: Demand:- 42			9949.7907	12294.0000	10358.0000	17434.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			9949.7907	12294.0000	10358.0000	17434.0000
Revenue			7431.1608	9744.0000	8411.0000	9100.0000
Capital			2518.6299	2550.0000	1947.0000	8334.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 42	1.0752	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0752	0.0000	0.0000	0.0000
Revenue	1.0752	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 42	9948.7155	12294.0000	10358.0000	17434.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9948.7155	12294.0000	10358.0000	17434.0000
Revenue	7430.0855	9744.0000	8411.0000	9100.0000
Capital	2518.6299	2550.0000	1947.0000	8334.0000

Finance

Demand No : 43

Volume : I

DEMAND NO:- 43

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 43

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	213086.8800	334281.3200	547368.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	213086.8800	334281.3200	547368.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

43 Finance

2013	Council of Ministers	141.0000	3000.0000	1000.0000	3000.0000
2048	Appropriation for reduction or avoidance of debt	25000.0000	10000.0000	10100.0000	10000.0000
2049	Interest Payments	136029.4230	149051.1000	139407.8500	147103.0000
2052	Secretariat-General Services	1779.4035	9641.8000	3647.6700	9601.3200
2071	Pensions and other Retirement Benefits	268221.4985	329581.2000	310660.0000	321160.0000
2075	Miscellaneous General Services	317.1300	300.0000	285.0000	300.0000
2235	Social Security and Welfare	37.6000	35.0000	45.0000	50.0000
3475	Other General Economic Services	421.0000	100.0000	10.0000	10.0000
4059	Capital Outlay on Public Works	0.0000	100.0000	0.0000	0.0000
6003	Internal debt of the State Government	94998.7377	88000.0000	86000.0000	54000.0000
6004	Loans and Advances from the Central Government	3296.3966	3266.5300	3271.8500	1943.8800
7610	Loans to Government Servants etc.	113.7500	200.0000	200.0000	200.0000

Total Demand No. 43		530355.9392	593275.6300	554627.3700	547368.2000
----------------------------	--	-------------	-------------	-------------	-------------

	Charged	259354.0447	250259.6300	238819.7000	213086.8800
	Out of which Revenue	161058.9105	158993.1000	149547.8500	157143.0000
	Out of which Capital	98295.1342	91266.5300	89271.8500	55943.8800
	Voted	271001.8945	343016.0000	315807.6700	334281.3200
	Out of which Revenue	270888.1445	342716.0000	315607.6700	334081.3200
	Out of which Capital	113.7500	300.0000	200.0000	200.0000
	Total Revenue	431947.0550	501709.1000	465155.5200	491224.3200
	Total Capital	98408.8842	91566.5300	89471.8500	56143.8800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	1.0306	2.1000	1.8300	1.9400
2052	00	Total:		1.0306	2.1000	1.8300	1.9400
2052	Total:			1.0306	2.1000	1.8300	1.9400
Total:				1.0306	2.1000	1.8300	1.9400
Charged				0.0000	0.0000	0.0000	0.0000
Voted				1.0306	2.1000	1.8300	1.9400
Revenue				1.0306	2.1000	1.8300	1.9400
Capital				0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government						
6003	00	00					
6003	00	101	Market Loans	64500.3000	55000.0000	55000.0000	15000.0000
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	18600.1126	21000.0000	21000.0000	27000.0000
6003	00	111	Special Securities issued to National Small Savings Fund of the Central Government	11898.3250	12000.0000	10000.0000	12000.0000
6003	00	Total:		94998.7377	88000.0000	86000.0000	54000.0000
6003	Total:			94998.7377	88000.0000	86000.0000	54000.0000
6004	Loans and Advances from the Central Government						
6004	01	Non-Plan Loans					
6004	01	800	Other expenditure	44.0230	40.0000	39.1000	39.0000
6004	01	Total:		44.0230	40.0000	39.1000	39.0000
6004	02	Loans for State/Union Territory Plan Schemes					
6004	02	101	Block Loans	820.8293	784.0000	684.0000	684.0000
6004	02	105	Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	2224.7905	2224.8000	2326.3000	967.0000
6004	02	Total:		3045.6198	3008.8000	3010.3000	1651.0000
6004	04	Loans for Centrally Sponsored Plan Schemes					
6004	04	800	Other expenditure	99.8783	99.8800	99.8800	99.8800
6004	04	Total:		99.8783	99.8800	99.8800	99.8800
6004	05	Loans for Special Schemes					
6004	05	101	Schemes of North Eastern Council	50.0519	41.0000	40.8400	32.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2022-23	2023-24	2023-24	2024-25
6004 05	Total:	50.0519	41.0000	40.8400	32.0000
6004 09	<i>Other Loans for States/Union Territory with Legislature Schemes</i>				
6004 09 101	Block Loans	24.9735	45.0000	49.8800	90.0000
6004 09 800	Other expenditure	31.8500	31.8500	31.8500	32.0000
6004 09	Total:	56.8235	76.8500	81.7300	122.0000
6004	Total:	3296.3966	3266.5300	3271.8500	1943.8800
Total:		98295.1342	91266.5300	89271.8500	55943.8800
Charged		98295.1342	91266.5300	89271.8500	55943.8800
<u>Repayment of Loan</u>					
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		98295.1342	91266.5300	89271.8500	55943.8800

Interest

2049 Interest Payments

2049 01 *Interest on Internal Debt.*

2049 01 101	Interest on Market Loans	81240.7849	87000.0000	80000.0000	85000.0000
2049 01 123	Interest on Special Securities issued to National Small Savings Fund	8023.5960	12000.0000	7500.0000	9000.0000
2049 01 200	Interest on Other Internal Debts	4582.2374	6000.0000	5500.0000	6000.0000
2049 01 305	Management of Debt	232.5225	260.0000	260.0000	270.0000
2049 01	Total:	94079.1407	105260.0000	93260.0000	100270.0000

2049 03 *Interest on Small Savings Provident Funds etc.*

2049 03 104	Interest on State Provident Funds	39884.0841	41585.0000	44185.0000	44740.0000
2049 03 108	Interest on Insurance and Pension Fund	983.4856	1100.0000	1100.0000	1150.0000
2049 03 117	Interest on Defined Contribution Pension Scheme	0.0000	8.0000	8.0000	10.0000
2049 03	Total:	40867.5697	42693.0000	45293.0000	45900.0000

2049 04 *Interest on Loans and Advances from Central Government.*

2049 04 101	Interest on Loans for State/Union Territory Plan Schemes	808.1452	805.0000	600.0000	650.0000
2049 04 103	Interest on Loans for Centrally sponsored Plan Schemes	111.3105	112.0000	105.0000	110.0000
2049 04 104	Interest on Loans for Non-Plan Schemes	22.8737	22.5000	17.5500	22.0000
2049 04 105	Interest on Loans for Special Plan Schemes	12.6534	11.6000	7.7000	11.0000
2049 04 112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	127.7298	47.0000	124.6000	140.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2049 04 Total:	1082.7125	998.1000	854.8500	933.0000
2049 05 Interest on Reserve Funds				
2049 05 105 Interest on General and other Reserve Funds	0.0000	100.0000	0.0000	0.0000
2049 05 Total:	0.0000	100.0000	0.0000	0.0000
2049 Total:	136029.4230	149051.1000	139407.8500	147103.0000

Total:	136029.4230	149051.1000	139407.8500	147103.0000
Charged	136029.4230	148951.1000	139407.8500	147103.0000
<u>Interest</u> Voted	0.0000	100.0000	0.0000	0.0000
Revenue	136029.4230	149051.1000	139407.8500	147103.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	1.3090	2.5000	2.5000	2.5000
2052 00 Total:	1.3090	2.5000	2.5000	2.5000
2052 Total:	1.3090	2.5000	2.5000	2.5000

Total:	1.3090	2.5000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	1.3090	2.5000	2.5000	2.5000
Revenue	1.3090	2.5000	2.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.2355	70.0000	70.0000	65.0000
2052 00 Total:	0.2355	70.0000	70.0000	65.0000
2052 Total:	0.2355	70.0000	70.0000	65.0000

Total:	0.2355	70.0000	70.0000	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	0.2355	70.0000	70.0000	65.0000
Revenue	0.2355	70.0000	70.0000	65.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2052 Secretariat-General Services
2052 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2052 00 090 Secretariat	249.0189	395.0000	444.6600	450.0000
2052 00 Total:	249.0189	395.0000	444.6600	450.0000
2052 Total:	249.0189	395.0000	444.6600	450.0000
Total:	249.0189	395.0000	444.6600	450.0000
	Charged	0.0000	0.0000	0.0000
<u>Others</u>	Voted	249.0189	444.6600	450.0000
	Revenue	249.0189	444.6600	450.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	1502.5739	2009.9000	2016.1700	2158.0600
2052 00 Total:	1502.5739	2009.9000	2016.1700	2158.0600
2052 Total:	1502.5739	2009.9000	2016.1700	2158.0600
Total:	1502.5739	2009.9000	2016.1700	2158.0600
	Charged	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1502.5739	2016.1700	2158.0600
	Revenue	1502.5739	2016.1700	2158.0600
	Capital	0.0000	0.0000	0.0000

CMs Discretionary Grant

2013 Council of Ministers				
2013 00				
2013 00 105 Discretionary grant by Ministers	141.0000	3000.0000	1000.0000	3000.0000
2013 00 Total:	141.0000	3000.0000	1000.0000	3000.0000
2013 Total:	141.0000	3000.0000	1000.0000	3000.0000
Total:	141.0000	3000.0000	1000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000
<u>CMs Discretionary Grant</u>	Voted	141.0000	1000.0000	3000.0000
	Revenue	141.0000	1000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.0000	100.0000	75.0000	100.0000
2052 00 Total:	0.0000	100.0000	75.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2052 Total:	0.0000	100.0000	75.0000	100.0000
Total:	0.0000	100.0000	75.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	100.0000	75.0000	100.0000
Revenue	0.0000	100.0000	75.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pension

2071 Pensions and other Retirement Benefits				
2071 01 Civil				
2071 01 101 Superannuation and Retirement Allowances	141172.9113	168713.0000	165000.0000	170000.0000
2071 01 102 Commuted value of Pensions	36876.4288	47978.0000	40000.0000	42000.0000
2071 01 104 Gratuities	32139.6830	42178.0000	35000.0000	37500.0000
2071 01 105 Family Pensions	56230.0196	68540.0000	67000.0000	67500.0000
2071 01 106 Pensionary charges in respect of High Court Judges	29.4875	42.0000	40.0000	40.0000
2071 01 111 Pensions to legislators	97.1283	127.0000	120.0000	120.0000
2071 01 117 Contribution for Defined Pension Scheme	1675.8400	2003.2000	3500.0000	4000.0000
2071 01 Total:	268221.4985	329581.2000	310660.0000	321160.0000
2071 Total:	268221.4985	329581.2000	310660.0000	321160.0000
Total:	268221.4985	329581.2000	310660.0000	321160.0000
Charged	29.4875	42.0000	40.0000	40.0000
<u>Pension</u> Voted	268192.0110	329539.2000	310620.0000	321120.0000
Revenue	268221.4985	329581.2000	310660.0000	321160.0000
Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

7610 Loans to Government Servants etc.				
7610 00 0				
7610 00 201 House Building Advances	113.7500	200.0000	200.0000	200.0000
7610 00 Total:	113.7500	200.0000	200.0000	200.0000
7610 Total:	113.7500	200.0000	200.0000	200.0000
Total:	113.7500	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>House Building Advances</u> Voted	113.7500	200.0000	200.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	113.7500	200.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

GPF Linked Insurance

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60	104 Deposit Linked Insurance scheme- Government P.F.	37.6000	35.0000	45.0000	50.0000
2235 60	Total:	37.6000	35.0000	45.0000	50.0000
2235	Total:	37.6000	35.0000	45.0000	50.0000
	Total:	37.6000	35.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>GPF Linked Insurance</u>	Voted	37.6000	35.0000	45.0000	50.0000
	Revenue	37.6000	35.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Provision for Distribution under Functional Head of Account/Chief Ministers Development

Fund

2052	Secretariat-General Services				
2052 00					
2052 00	091 Attached Offices	0.0000	7000.0000	973.5100	6709.8200
2052 00	Total:	0.0000	7000.0000	973.5100	6709.8200
2052	Total:	0.0000	7000.0000	973.5100	6709.8200
	Total:	0.0000	7000.0000	973.5100	6709.8200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund</u>	Voted	0.0000	7000.0000	973.5100	6709.8200
	Revenue	0.0000	7000.0000	973.5100	6709.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2052	Secretariat-General Services				
2052 00					
2052 00	090 Secretariat	10.3897	12.3000	14.0000	14.0000
2052 00	Total:	10.3897	12.3000	14.0000	14.0000
2052	Total:	10.3897	12.3000	14.0000	14.0000
	Total:	10.3897	12.3000	14.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	10.3897	12.3000	14.0000	14.0000
	Revenue	10.3897	12.3000	14.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	14.8458	50.0000	50.0000	100.0000	
2052 00 Total:	14.8458	50.0000	50.0000	100.0000	
2052 Total:	14.8458	50.0000	50.0000	100.0000	
	Total:	14.8458	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	14.8458	50.0000	50.0000	100.0000
	Revenue	14.8458	50.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>					
2075 Miscellaneous General Services					
2075 00					
2075 00 797 Guarantee Fees & Guarantees Redemption	317.1300	300.0000	285.0000	300.0000	
2075 00 Total:	317.1300	300.0000	285.0000	300.0000	
2075 Total:	317.1300	300.0000	285.0000	300.0000	
	Total:	317.1300	300.0000	285.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>	Voted	317.1300	300.0000	285.0000	300.0000
	Revenue	317.1300	300.0000	285.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u>					
3475 Other General Economic Services					
3475 00					
3475 00 115 Financial Support for Infrastructure Development	421.0000	100.0000	10.0000	10.0000	
3475 00 Total:	421.0000	100.0000	10.0000	10.0000	
3475 Total:	421.0000	100.0000	10.0000	10.0000	
	Total:	421.0000	100.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u>	Voted	421.0000	100.0000	10.0000	10.0000
	Revenue	421.0000	100.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048 Appropriation for reduction or avoidance of debt

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2048 00					
2048 00 101 Sinking Funds	25000.0000	10000.0000	10100.0000	10000.0000	
2048 00 Total:	25000.0000	10000.0000	10100.0000	10000.0000	
2048 Total:	25000.0000	10000.0000	10100.0000	10000.0000	
	Total:	25000.0000	10000.0000	10100.0000	10000.0000
	Charged	25000.0000	10000.0000	10100.0000	10000.0000
<u>Consolidated Sinking Fund</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	25000.0000	10000.0000	10100.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	100.0000	0.0000	0.0000	
4059 80 Total:	0.0000	100.0000	0.0000	0.0000	
4059 Total:	0.0000	100.0000	0.0000	0.0000	
	Total:	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	0.0000
Grand Total: Demand:- 43					
		530355.9392	593275.6300	554627.3700	547368.2000
	Charged	259354.0447	250259.6300	238819.7000	213086.8800
	Voted	271001.8945	343016.0000	315807.6700	334281.3200
	Revenue	431947.0550	501709.1000	465155.5200	491224.3200
	Capital	98408.8842	91566.5300	89471.8500	56143.8800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 43	418.8291	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	418.8291	0.0000	0.0000	0.0000
Revenue	418.8291	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 43	529937.1101	593275.6300	554627.3700	547368.2000
Charged	259354.0447	250259.6300	238819.7000	213086.8800
Voted	270583.0654	343016.0000	315807.6700	334281.3200
Revenue	431528.2259	501709.1000	465155.5200	491224.3200
Capital	98408.8842	91566.5300	89471.8500	56143.8800

Small Savings, GI & IF

Demand No : 44

Volume : I

DEMAND NO:- 44

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 44

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	574.0000	574.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	574.0000	574.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

44 Small Savings, GI & IF

2047 Other Fiscal Services	365.7180	529.8000	479.8000	572.8000
2075 Miscellaneous General Services	0.6905	30.2000	22.7000	1.2000

Total Demand No. 44	366.4085	560.0000	502.5000	574.0000
----------------------------	----------	----------	----------	----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	366.4085	560.0000	502.5000	574.0000
	Out of which Revenue	366.4085	560.0000	502.5000	574.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	366.4085	560.0000	502.5000	574.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings 0.8026 1.5400 1.0700 1.1300

2047 00 **Total:** 0.8026 1.5400 1.0700 1.1300

2047 **Total:** 0.8026 1.5400 1.0700 1.1300

Total: 0.8026 1.5400 1.0700 1.1300

Charged 0.0000 0.0000 0.0000 0.0000

Wages

Voted 0.8026 1.5400 1.0700 1.1300

Revenue 0.8026 1.5400 1.0700 1.1300

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings 0.4588 0.9000 0.9000 0.9000

2047 00 **Total:** 0.4588 0.9000 0.9000 0.9000

2047 **Total:** 0.4588 0.9000 0.9000 0.9000

Total: 0.4588 0.9000 0.9000 0.9000

Charged 0.0000 0.0000 0.0000 0.0000

Electricity Charges

Voted 0.4588 0.9000 0.9000 0.9000

Revenue 0.4588 0.9000 0.9000 0.9000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings 0.0000 10.0000 10.0000 5.0000

2047 00 **Total:** 0.0000 10.0000 10.0000 5.0000

2047 **Total:** 0.0000 10.0000 10.0000 5.0000

Total: 0.0000 10.0000 10.0000 5.0000

Charged 0.0000 0.0000 0.0000 0.0000

Minor Works

Voted 0.0000 10.0000 10.0000 5.0000

Revenue 0.0000 10.0000 10.0000 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings	23.3808	33.9000	33.9000	43.9000	
2047 00 Total:	23.3808	33.9000	33.9000	43.9000	
2047 Total:	23.3808	33.9000	33.9000	43.9000	
2075 Miscellaneous General Services					
2075 00					
2075 00 103 State Lotteries	0.1905	0.2000	0.2000	0.2000	
2075 00 Total:	0.1905	0.2000	0.2000	0.2000	
2075 Total:	0.1905	0.2000	0.2000	0.2000	
	Total:	23.5713	34.1000	34.1000	44.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	23.5713	34.1000	34.1000	44.1000
	Revenue	23.5713	34.1000	34.1000	44.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings	334.3036	448.4600	403.9300	431.8700	
2047 00 Total:	334.3036	448.4600	403.9300	431.8700	
2047 Total:	334.3036	448.4600	403.9300	431.8700	
	Total:	334.3036	448.4600	403.9300	431.8700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	334.3036	448.4600	403.9300	431.8700
	Revenue	334.3036	448.4600	403.9300	431.8700
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2047 Other Fiscal Services				
2047 00				
2047 00 103 Promotion of Small Savings	6.2189	15.0000	15.0000	15.0000
2047 00 Total:	6.2189	15.0000	15.0000	15.0000
2047 Total:	6.2189	15.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	6.2189	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	6.2189	15.0000	15.0000	15.0000
	Revenue	6.2189	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2075	Miscellaneous General Services						
2075	00						
2075	00	103	State Lotteries	0.5000	30.0000	22.5000	1.0000
2075	00		Total:	0.5000	30.0000	22.5000	1.0000
2075			Total:	0.5000	30.0000	22.5000	1.0000
	Total:			0.5000	30.0000	22.5000	1.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted			0.5000	30.0000	22.5000	1.0000
	Revenue			0.5000	30.0000	22.5000	1.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.5533	10.0000	7.5000	5.0000
2047	00		Total:	0.5533	10.0000	7.5000	5.0000
2047			Total:	0.5533	10.0000	7.5000	5.0000
	Total:			0.5533	10.0000	7.5000	5.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted			0.5533	10.0000	7.5000	5.0000
	Revenue			0.5533	10.0000	7.5000	5.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.0000	10.0000	7.5000	70.0000
2047	00		Total:	0.0000	10.0000	7.5000	70.0000
2047			Total:	0.0000	10.0000	7.5000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	10.0000	7.5000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	0.0000	10.0000	7.5000	70.0000
Revenue	0.0000	10.0000	7.5000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 44	366.4085	560.0000	502.5000	574.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	366.4085	560.0000	502.5000	574.0000
Revenue	366.4085	560.0000	502.5000	574.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery: Demand:- 44	0.6909	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6909	0.0000	0.0000	0.0000
Revenue	0.6909	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 44	365.7175	560.0000	502.5000	574.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	365.7175	560.0000	502.5000	574.0000
Revenue	365.7175	560.0000	502.5000	574.0000
Capital	0.0000	0.0000	0.0000	0.0000

Taxes and Excise

Demand No : 45

Volume : I

DEMAND NO:- 45

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 45

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4530.9700	4530.9700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4530.9700	4530.9700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

45 Taxes and Excise

2020	Collection of Taxes on Income and Expenditure	10.2920	12.3200	9.8000	10.5000
2039	State Excise	603.2304	970.5800	927.1300	1033.0100
2040	Taxes on Sales, Trade etc.	1683.7464	2561.8000	3074.2900	2736.6600
4047	Capital Outlay on Other Fiscal Services	70.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	15.7500	311.8000	100.9100	750.8000
4070	Capital Outlay on Other Administrative Services	0.0000	76.0000	76.0000	0.0000

Total Demand No. 45		2383.0188	3932.5000	4188.1300	4530.9700
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2383.0188	3932.5000	4188.1300	4530.9700
	Out of which Revenue	2297.2688	3544.7000	4011.2200	3780.1700
	Out of which Capital	85.7500	387.8000	176.9100	750.8000
	Total Revenue	2297.2688	3544.7000	4011.2200	3780.1700
	Total Capital	85.7500	387.8000	176.9100	750.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2039	State Excise					
2039	00					
2039	00	001 Direction and Administration	0.9838	2.2000	1.6200	0.0000
2039	00	Total:	0.9838	2.2000	1.6200	0.0000
2039	Total:		0.9838	2.2000	1.6200	0.0000
2040	Taxes on Sales, Trade etc.					
2040	00					
2040	00	101 Collection Charges	3.8219	9.0000	6.4600	8.5600
2040	00	Total:	3.8219	9.0000	6.4600	8.5600
2040	Total:		3.8219	9.0000	6.4600	8.5600
		Total:	4.8057	11.2000	8.0800	8.5600
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	4.8057	11.2000	8.0800	8.5600
		Revenue	4.8057	11.2000	8.0800	8.5600
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2040	Taxes on Sales, Trade etc.					
2040	00					
2040	00	101 Collection Charges	29.4714	48.0000	40.0000	50.0000
2040	00	Total:	29.4714	48.0000	40.0000	50.0000
2040	Total:		29.4714	48.0000	40.0000	50.0000
		Total:	29.4714	48.0000	40.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	29.4714	48.0000	40.0000	50.0000
		Revenue	29.4714	48.0000	40.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059	01	Office Buildings				
4059	01	051 Construction	15.7500	300.0000	50.1100	200.0000
4059	01	Total:	15.7500	300.0000	50.1100	200.0000
4059	Total:		15.7500	300.0000	50.1100	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	15.7500	300.0000	50.1100	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	15.7500	300.0000	50.1100	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.7500	300.0000	50.1100	200.0000

Minor Works

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	3.1101	30.0000	22.5000	33.0000
2040	00	Total:		3.1101	30.0000	22.5000	33.0000
2040	Total:			3.1101	30.0000	22.5000	33.0000

	Total:	3.1101	30.0000	22.5000	33.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	3.1101	30.0000	22.5000	33.0000
	Revenue	3.1101	30.0000	22.5000	33.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	052	Machinery and Equipment	0.0000	10.8000	0.0000	0.0000
4059	80	Total:		0.0000	10.8000	0.0000	0.0000
4059	Total:			0.0000	10.8000	0.0000	0.0000

	Total:	0.0000	10.8000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	10.8000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.8000	0.0000	0.0000

Land Acquisition

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	201	Acquisition of Land	0.0000	1.0000	40.0000	40.0000
4059	80	Total:		0.0000	1.0000	40.0000	40.0000
4059	Total:			0.0000	1.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	1.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	1.0000	40.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	40.0000	40.0000

Others

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	32.5770	67.3800	54.0100	54.0100
2039	00		Total:	32.5770	67.3800	54.0100	54.0100
2039			Total:	32.5770	67.3800	54.0100	54.0100
2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	127.4501	284.6200	246.0100	245.9900
2040	00		Total:	127.4501	284.6200	246.0100	245.9900
2040			Total:	127.4501	284.6200	246.0100	245.9900

			Total:	160.0271	352.0000	300.0200	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	160.0271	352.0000	300.0200	300.0000
			Revenue	160.0271	352.0000	300.0200	300.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2020	Collection of Taxes on Income and Expenditure						
2020	00						
2020	00	104	Collection Charges-Agriculture Income Tax	3.0572	3.0000	0.3000	0.0300
2020	00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	7.2348	9.3200	9.5000	10.4700
2020	00		Total:	10.2920	12.3200	9.8000	10.5000
2020			Total:	10.2920	12.3200	9.8000	10.5000
2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	411.6563	516.0000	536.5000	590.5000
2039	00		Total:	411.6563	516.0000	536.5000	590.5000
2039			Total:	411.6563	516.0000	536.5000	590.5000
2040	Taxes on Sales, Trade etc.						
2040	00						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
2040	00	001	Direction and Administration	60.0310	77.9000	70.0000	77.0000
2040	00	101	Collection Charges	1174.9704	1553.5800	1478.6200	1563.4400
2040	00		Total:	1235.0014	1631.4800	1548.6200	1640.4400
2040			Total:	1235.0014	1631.4800	1548.6200	1640.4400
				Total:	1656.9498	2159.8000	2094.9200
				Charged	0.0000	0.0000	0.0000
				Voted	1656.9498	2159.8000	2241.4400
				Revenue	1656.9498	2159.8000	2241.4400
				Capital	0.0000	0.0000	0.0000
Salaries							
				Total:	0.2500	2.5000	2.5000
				Charged	0.0000	0.0000	0.0000
				Voted	0.2500	2.5000	2.7500
				Revenue	0.2500	2.5000	2.7500
				Capital	0.0000	0.0000	0.0000
Advertisement							
2040			Taxes on Sales, Trade etc.				
2040	00						
2040	00	101	Collection Charges	0.2500	2.5000	2.5000	2.7500
2040	00		Total:	0.2500	2.5000	2.5000	2.7500
2040			Total:	0.2500	2.5000	2.5000	2.7500
				Total:	0.2500	2.5000	2.5000
				Charged	0.0000	0.0000	0.0000
				Voted	0.2500	2.5000	2.7500
				Revenue	0.2500	2.5000	2.7500
				Capital	0.0000	0.0000	0.0000
Secret Service							
2040			Taxes on Sales, Trade etc.				
2040	00						
2040	00	101	Collection Charges	2.0000	2.2000	2.2000	2.4200
2040	00		Total:	2.0000	2.2000	2.2000	2.4200
2040			Total:	2.0000	2.2000	2.2000	2.4200
				Total:	2.0000	2.2000	2.4200
				Charged	0.0000	0.0000	0.0000
				Voted	2.0000	2.2000	2.4200
				Revenue	2.0000	2.2000	2.4200
				Capital	0.0000	0.0000	0.0000
Refund							
2040			Taxes on Sales, Trade etc.				
2040	00						
2040	00	101	Collection Charges	108.6211	320.0000	1000.0000	500.0000
2040	00		Total:	108.6211	320.0000	1000.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2040 Total:	108.6211	320.0000	1000.0000	500.0000
Total:	108.6211	320.0000	1000.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund</u> Voted	108.6211	320.0000	1000.0000	500.0000
Revenue	108.6211	320.0000	1000.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	111.3662	52.0000	39.0000	57.0000
2040 00 Total:	111.3662	52.0000	39.0000	57.0000
2040 Total:	111.3662	52.0000	39.0000	57.0000
Total:	111.3662	52.0000	39.0000	57.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	111.3662	52.0000	39.0000	57.0000
Revenue	111.3662	52.0000	39.0000	57.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	76.0000	76.0000	0.0000
4070 00 Total:	0.0000	76.0000	76.0000	0.0000
4070 Total:	0.0000	76.0000	76.0000	0.0000
Total:	0.0000	76.0000	76.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	76.0000	76.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	76.0000	76.0000	0.0000

Hologram

2039 State Excise				
2039 00				
2039 00 104 Purchase of Liquor and Spirits	147.2640	350.0000	300.0000	350.0000
2039 00 Total:	147.2640	350.0000	300.0000	350.0000
2039 Total:	147.2640	350.0000	300.0000	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	147.2640	350.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Hollogram</u>	Voted	147.2640	350.0000	300.0000	350.0000
	Revenue	147.2640	350.0000	300.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	0.0000	12.0000	12.0000	12.0000
2040	00	Total:		0.0000	12.0000	12.0000	12.0000
2040	Total:			0.0000	12.0000	12.0000	12.0000

	Total:	0.0000	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	0.0000	12.0000	12.0000	12.0000
	Revenue	0.0000	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants in Aid (GSTN)

4047	Capital Outlay on Other Fiscal Services						
4047	00						
4047	00	006	State Goods and Services Tax	70.0000	0.0000	0.0000	0.0000
4047	00	Total:		70.0000	0.0000	0.0000	0.0000
4047	Total:			70.0000	0.0000	0.0000	0.0000

	Total:	70.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants in Aid (GSTN)</u>	Voted	70.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	28.6542	65.0000	65.0000	71.5000
2040	00	Total:		28.6542	65.0000	65.0000	71.5000
2040	Total:			28.6542	65.0000	65.0000	71.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	28.6542	65.0000	65.0000	71.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	28.6542	65.0000	65.0000	71.5000
	Revenue	28.6542	65.0000	65.0000	71.5000
	Capital	0.0000	0.0000	0.0000	0.0000

User Charges of Goods & Services Tax

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	34.0000	80.0000	80.0000	88.0000
2040	00	Total:		34.0000	80.0000	80.0000	88.0000
2040	Total:			34.0000	80.0000	80.0000	88.0000

	Total:	34.0000	80.0000	80.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>User Charges of Goods & Services Tax</u>	Voted	34.0000	80.0000	80.0000	88.0000
	Revenue	34.0000	80.0000	80.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Project e-Abgari

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	10.7493	35.0000	35.0000	38.5000
2039	00	Total:		10.7493	35.0000	35.0000	38.5000
2039	Total:			10.7493	35.0000	35.0000	38.5000

	Total:	10.7493	35.0000	35.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Project e-Abgari</u>	Voted	10.7493	35.0000	35.0000	38.5000
	Revenue	10.7493	35.0000	35.0000	38.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	051	Construction	0.0000	0.0000	0.0000	500.0000
4059	80	Total:		0.0000	0.0000	0.0000	500.0000
4059	Total:			0.0000	0.0000	0.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	500.0000
<u>Procurement of Capital Assets</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	0.0000	0.0000	10.8000	10.8000
4059 80 Total:	0.0000	0.0000	10.8000	10.8000
4059 Total:	0.0000	0.0000	10.8000	10.8000
Total:	0.0000	0.0000	10.8000	10.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>				
Voted	0.0000	0.0000	10.8000	10.8000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	10.8000	10.8000
<u>Feliciation Programme</u>				
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 001 Direction and Administration	0.0000	25.0000	10.0000	25.0000
2040 00 Total:	0.0000	25.0000	10.0000	25.0000
2040 Total:	0.0000	25.0000	10.0000	25.0000
Total:	0.0000	25.0000	10.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Feliciation Programme</u>				
Voted	0.0000	25.0000	10.0000	25.0000
Revenue	0.0000	25.0000	10.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 45				
	2383.0188	3932.5000	4188.1300	4530.9700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2383.0188	3932.5000	4188.1300	4530.9700
Revenue	2297.2688	3544.7000	4011.2200	3780.1700
Capital	85.7500	387.8000	176.9100	750.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 45	0.0666	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0666	0.0000	0.0000	0.0000
Revenue	0.0666	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 45	2382.9522	3932.5000	4188.1300	4530.9700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2382.9522	3932.5000	4188.1300	4530.9700
Revenue	2297.2022	3544.7000	4011.2200	3780.1700
Capital	85.7500	387.8000	176.9100	750.8000

Treasuries

Demand No : 46

Volume : I

DEMAND NO:- 46

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 46

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1066.0000	1066.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1066.0000	1066.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

46	Treasuries				
2030	Stamps and Registration	102.2965	125.0000	40.0000	50.0000
2054	Treasury and Accounts Administration	812.6105	980.5000	883.8100	966.0000
4070	Capital Outlay on Other Administrative Services	55.9953	73.0000	64.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	50.0000
Total Demand No. 46		970.9023	1178.5000	987.8100	1066.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	970.9023	1178.5000	987.8100	1066.0000
	Out of which Revenue	914.9070	1105.5000	923.8100	1016.0000
	Out of which Capital	55.9953	73.0000	64.0000	50.0000
	Total Revenue	914.9070	1105.5000	923.8100	1016.0000
	Total Capital	55.9953	73.0000	64.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2054	Treasury and Accounts Administration						
2054	00						
2054	00	095	Directorate of Accounts and Treasuries	10.0000	10.0000	20.0000	20.0000
2054	00	Total:		10.0000	10.0000	20.0000	20.0000
2054	Total:			10.0000	10.0000	20.0000	20.0000
Total:				10.0000	10.0000	20.0000	20.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				10.0000	10.0000	20.0000	20.0000
Revenue				10.0000	10.0000	20.0000	20.0000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2054	Treasury and Accounts Administration						
2054	00						
2054	00	095	Directorate of Accounts and Treasuries	61.1699	26.0000	26.3100	30.0000
2054	00	Total:		61.1699	26.0000	26.3100	30.0000
2054	Total:			61.1699	26.0000	26.3100	30.0000
Total:				61.1699	26.0000	26.3100	30.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted				61.1699	26.0000	26.3100	30.0000
Revenue				61.1699	26.0000	26.3100	30.0000
Capital				0.0000	0.0000	0.0000	0.0000

Supplies & Materials

4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	800	Other expenditure	55.9953	50.0000	40.0000	0.0000
4070	00	Total:		55.9953	50.0000	40.0000	0.0000
4070	Total:			55.9953	50.0000	40.0000	0.0000
5475	Capital Outlay on Other General Economic Services.						
5475	00						
5475	00	115	Financial Support for Infrastructure Development	0.0000	0.0000	0.0000	50.0000
5475	00	Total:		0.0000	0.0000	0.0000	50.0000
5475	Total:			0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	55.9953	50.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	55.9953	50.0000	40.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	55.9953	50.0000	40.0000	50.0000

Others

2054	Treasury and Accounts Administration							
2054	00							
2054	00	095	Directorate of Accounts and Treasuries	142.5376	120.0000	94.0000	100.0000	
2054	00	Total:		142.5376	120.0000	94.0000	100.0000	
2054	Total:			142.5376	120.0000	94.0000	100.0000	

	Total:	142.5376	120.0000	94.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	142.5376	120.0000	94.0000	100.0000
	Revenue	142.5376	120.0000	94.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2054	Treasury and Accounts Administration							
2054	00							
2054	00	095	Directorate of Accounts and Treasuries	536.8272	707.0000	641.0000	686.0000	
2054	00	Total:		536.8272	707.0000	641.0000	686.0000	
2054	Total:			536.8272	707.0000	641.0000	686.0000	

	Total:	536.8272	707.0000	641.0000	686.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	536.8272	707.0000	641.0000	686.0000
	Revenue	536.8272	707.0000	641.0000	686.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030	Stamps and Registration							
2030	01 Stamps-Judicial							
2030	01	101	Cost of Stamps	37.2045	0.0000	0.0000	0.0000	
2030	01	Total:		37.2045	0.0000	0.0000	0.0000	
2030	02 Stamps-Non-judicial							
2030	02	101	Cost of Stamps	65.0920	125.0000	40.0000	50.0000	
2030	02	Total:		65.0920	125.0000	40.0000	50.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2030 Total:	102.2965	125.0000	40.0000	50.0000
Total:	102.2965	125.0000	40.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Stamps</u> Voted	102.2965	125.0000	40.0000	50.0000
Revenue	102.2965	125.0000	40.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	47.8240	100.0000	75.0000	100.0000
2054 00 Total:	47.8240	100.0000	75.0000	100.0000
2054 Total:	47.8240	100.0000	75.0000	100.0000
Total:	47.8240	100.0000	75.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	47.8240	100.0000	75.0000	100.0000
Revenue	47.8240	100.0000	75.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	23.0000	24.0000	0.0000
4070 00 Total:	0.0000	23.0000	24.0000	0.0000
4070 Total:	0.0000	23.0000	24.0000	0.0000
Total:	0.0000	23.0000	24.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	23.0000	24.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	23.0000	24.0000	0.0000

Medical Re-imbusement

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	8.4338	12.5000	12.5000	10.0000
2054 00 Total:	8.4338	12.5000	12.5000	10.0000
2054 Total:	8.4338	12.5000	12.5000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	8.4338	12.5000	12.5000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
Voted	8.4338	12.5000	12.5000	10.0000
Revenue	8.4338	12.5000	12.5000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	5.8182	5.0000	15.0000	20.0000
2054 00 Total:	5.8182	5.0000	15.0000	20.0000
2054 Total:	5.8182	5.0000	15.0000	20.0000
Total:	5.8182	5.0000	15.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	5.8182	5.0000	15.0000	20.0000
Revenue	5.8182	5.0000	15.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 46				
	970.9023	1178.5000	987.8100	1066.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	970.9023	1178.5000	987.8100	1066.0000
Revenue	914.9070	1105.5000	923.8100	1016.0000
Capital	55.9953	73.0000	64.0000	50.0000

College of Agriculture

Demand No : 47

Volume : I

DEMAND NO:- 47

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 47

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1043.9700	1043.9700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1043.9700	1043.9700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

47 College of Agriculture

2401	Crop Husbandry	0.0000	5.0000	5.0000	10.0000
2415	Agricultural Research and Education	644.6447	917.9000	885.9900	1004.4500
4415	Capital Outlay on Agricultural Research and Education	20.1200	29.5200	29.5200	29.5200

Total Demand No. 47		664.7647	952.4200	920.5100	1043.9700
----------------------------	--	----------	----------	----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	664.7647	952.4200	920.5100	1043.9700
	Out of which Revenue	644.6447	922.9000	890.9900	1014.4500
	Out of which Capital	20.1200	29.5200	29.5200	29.5200
	Total Revenue	644.6447	922.9000	890.9900	1014.4500
	Total Capital	20.1200	29.5200	29.5200	29.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	8.8400	18.7200	18.7200	18.7200
2415 01	789	Special Component Plan for Scheduled Caste	2.8900	6.1200	6.1200	6.1200
2415 01	796	Tribal Area sub-plan	5.2700	11.1600	11.1600	11.1600
2415 01		Total:	17.0000	36.0000	36.0000	36.0000
2415		Total:	17.0000	36.0000	36.0000	36.0000
Total:			17.0000	36.0000	36.0000	36.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>						
Voted			17.0000	36.0000	36.0000	36.0000
Revenue			17.0000	36.0000	36.0000	36.0000
Capital			0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.6150	2.6000	2.6000	2.6000
2415 01	789	Special Component Plan for Scheduled Caste	0.2025	0.8500	0.8500	0.8500
2415 01	796	Tribal Area sub-plan	0.3675	1.5500	1.5500	1.5500
2415 01		Total:	1.1850	5.0000	5.0000	5.0000
2415		Total:	1.1850	5.0000	5.0000	5.0000
Total:			1.1850	5.0000	5.0000	5.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>						
Voted			1.1850	5.0000	5.0000	5.0000
Revenue			1.1850	5.0000	5.0000	5.0000
Capital			0.0000	0.0000	0.0000	0.0000

Minor Works

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	9.9992	26.0000	23.4000	52.0000
2415 01	789	Special Component Plan for Scheduled Caste	1.4340	8.5000	7.6500	17.0000
2415 01	796	Tribal Area sub-plan	0.3340	15.5000	13.9500	31.0000
2415 01		Total:	11.7672	50.0000	45.0000	100.0000
2415		Total:	11.7672	50.0000	45.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	11.7672	50.0000	45.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	11.7672	50.0000	45.0000	100.0000
	Revenue	11.7672	50.0000	45.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

4415	Capital Outlay on Agricultural Research and Education				
4415 01	Crop Husbandry				
4415 01	277	Education	10.4400	15.3400	15.3400
4415 01	789	Special Component Plan for Scheduled Caste	3.4300	5.0200	5.0200
4415 01	796	Tribal Area sub-plan	6.2500	9.1600	9.1600
4415 01	Total:		20.1200	29.5200	29.5200
4415	Total:		20.1200	29.5200	29.5200

	Total:		20.1200	29.5200	29.5200
	Charged		0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted		20.1200	29.5200	29.5200
	Revenue		0.0000	0.0000	0.0000
	Capital		20.1200	29.5200	29.5200

State Share

2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01	277	Education	0.4177	1.7000	3.2000
2415 01	789	Special Component Plan for Scheduled Caste	0.1366	0.5600	1.0500
2415 01	796	Tribal Area sub-plan	0.2490	1.0200	1.8000
2415 01	Total:		0.8033	3.2800	6.0500
2415	Total:		0.8033	3.2800	6.0500

	Total:		0.8033	3.2800	6.0500
	Charged		0.0000	0.0000	0.0000
<u>State Share</u>	Voted		0.8033	3.2800	6.0500
	Revenue		0.8033	3.2800	6.0500
	Capital		0.0000	0.0000	0.0000

Others

2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01	277	Education	11.6691	12.4800	15.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2415 01 789 Special Component Plan for Scheduled Caste	3.4900	4.0800	4.0800	5.1000
2415 01 796 Tribal Area sub-plan	6.8400	7.4400	7.4400	9.3000
2415 01 Total:	21.9991	24.0000	24.0000	30.0000
2415 Total:	21.9991	24.0000	24.0000	30.0000
Total:	21.9991	24.0000	24.0000	30.0000
<u>Others</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	21.9991	24.0000	24.0000	30.0000
Revenue	21.9991	24.0000	24.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	558.4961	748.0000	667.0000	714.0000
2415 01 Total:	558.4961	748.0000	667.0000	714.0000
2415 Total:	558.4961	748.0000	667.0000	714.0000
Total:	558.4961	748.0000	667.0000	714.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				
Voted	558.4961	748.0000	667.0000	714.0000
Revenue	558.4961	748.0000	667.0000	714.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	0.5100	1.0400	1.0400	2.0800
2415 01 789 Special Component Plan for Scheduled Caste	0.1380	0.3400	0.3400	0.6800
2415 01 796 Tribal Area sub-plan	0.5271	0.6200	0.6200	1.2400
2415 01 Total:	1.1751	2.0000	2.0000	4.0000
2415 Total:	1.1751	2.0000	2.0000	4.0000
Total:	1.1751	2.0000	2.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>				
Voted	1.1751	2.0000	2.0000	4.0000
Revenue	1.1751	2.0000	2.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2415 Agricultural Research and Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2415 01 Crop Husbandry				
2415 01 277 Education	16.7019	23.4000	23.4000	26.0000
2415 01 789 Special Component Plan for Scheduled Caste	3.3673	7.6500	7.6500	8.5000
2415 01 796 Tribal Area sub-plan	9.1855	13.9500	13.9500	15.5000
2415 01 Total:	29.2547	45.0000	45.0000	50.0000
2415 Total:	29.2547	45.0000	45.0000	50.0000

Total:	29.2547	45.0000	45.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	29.2547	45.0000	45.0000	50.0000
Revenue	29.2547	45.0000	45.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	0.8642	0.5000	0.5000	0.5000
2415 01 Total:	0.8642	0.5000	0.5000	0.5000
2415 Total:	0.8642	0.5000	0.5000	0.5000
Total:	0.8642	0.5000	0.5000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000

<u>Medical Re-imbusement</u> Voted	0.8642	0.5000	0.5000	0.5000
Revenue	0.8642	0.5000	0.5000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	2.1000	4.1200	58.2100	58.9000
2415 01 Total:	2.1000	4.1200	58.2100	58.9000
2415 Total:	2.1000	4.1200	58.2100	58.9000
Total:	2.1000	4.1200	58.2100	58.9000
Charged	0.0000	0.0000	0.0000	0.0000

<u>Outsourcing of Services</u> Voted	2.1000	4.1200	58.2100	58.9000
Revenue	2.1000	4.1200	58.2100	58.9000
Capital	0.0000	0.0000	0.0000	0.0000

Research Programme

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2401 00					
2401 00 131 Technological Advancement	0.0000	5.0000	5.0000	5.2000	
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.7000	
2401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	3.1000	
2401 00 Total:	0.0000	5.0000	5.0000	10.0000	
2401 Total:	0.0000	5.0000	5.0000	10.0000	
	Total:	0.0000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Research Programme</u>	Voted	0.0000	5.0000	5.0000	10.0000
	Revenue	0.0000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 47	664.7647	952.4200	920.5100	1043.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	664.7647	952.4200	920.5100	1043.9700
	Revenue	644.6447	922.9000	890.9900	1014.4500
	Capital	20.1200	29.5200	29.5200	29.5200
	Grand Total: Demand:- 47	664.7647	952.4200	920.5100	1043.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	664.7647	952.4200	920.5100	1043.9700
	Revenue	644.6447	922.9000	890.9900	1014.4500
	Capital	20.1200	29.5200	29.5200	29.5200

High Court

Demand No : 48

Volume : I

DEMAND NO:- 48

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 48

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	3336.8000	1037.2000	4374.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	3336.8000	1037.2000	4374.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

48	High Court				
2014	Administration of Justice	3198.3884	4420.6000	3812.4500	4233.0000
4059	Capital Outlay on Public Works	53.3548	478.3000	319.5600	51.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	90.0000

Total Demand No. 48		3251.7432	4898.9000	4132.0100	4374.0000
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	3046.3112	3919.3500	3172.3500	3336.8000
	Out of which Revenue	3046.3112	3919.3500	3172.3500	3336.8000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	205.4320	979.5500	959.6600	1037.2000
	Out of which Revenue	152.0772	501.2500	640.1000	896.2000
	Out of which Capital	53.3548	478.3000	319.5600	141.0000
	Total Revenue	3198.3884	4420.6000	3812.4500	4233.0000
	Total Capital	53.3548	478.3000	319.5600	141.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 **Total:** 14.8259 22.4000 22.1100 23.4400

2014 **Total:** 14.8259 22.4000 22.1100 23.4400

Total: 14.8259 22.4000 22.1100 23.4400

Charged 14.8259 22.4000 22.1100 23.4400

Wages

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 14.8259 22.4000 22.1100 23.4400

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 **Total:** 9.8126 35.0000 46.0000 45.0000

2014 **Total:** 9.8126 35.0000 46.0000 45.0000

Total: 9.8126 35.0000 46.0000 45.0000

Charged 9.8126 35.0000 46.0000 45.0000

Electricity Charges

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 9.8126 35.0000 46.0000 45.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 **Total:** 0.0000 40.0000 36.0000 50.0000

4059 80 General

4059 80 051 Construction

4059 80 **Total:** 45.1678 0.0000 0.0000 0.0000

4059 **Total:** 45.1678 40.0000 36.0000 50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	45.1678	40.0000	36.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	45.1678	40.0000	36.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	45.1678	40.0000	36.0000	50.0000

Minor Works

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		15.9191	200.0000	199.0000	220.0000
2014 00	Total:	15.9191	200.0000	199.0000	220.0000
2014	Total:	15.9191	200.0000	199.0000	220.0000

	Total:	15.9191	200.0000	199.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	15.9191	200.0000	199.0000	220.0000
	Revenue	15.9191	200.0000	199.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment		0.0000	8.5000	17.0000	1.0000
4059 80	Total:	0.0000	8.5000	17.0000	1.0000
4059	Total:	0.0000	8.5000	17.0000	1.0000

	Total:	0.0000	8.5000	17.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	8.5000	17.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	8.5000	17.0000	1.0000

Supplies & Materials

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		0.5452	1.0000	1.0000	1.0000
2014 00	Total:	0.5452	1.0000	1.0000	1.0000
2014	Total:	0.5452	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.5452	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.5452	1.0000	1.0000	1.0000
	Revenue	0.5452	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2014 Administration of Justice						
2014 00						
2014 00	102	High Courts	421.5420	475.0000	505.0000	456.0000
2014 00		Total:	421.5420	475.0000	505.0000	456.0000
2014		Total:	421.5420	475.0000	505.0000	456.0000

	Total:	421.5420	475.0000	505.0000	456.0000
	Charged	366.1312	394.3500	419.3500	395.8000
<u>Others</u>	Voted	55.4109	80.6500	85.6500	60.2000
	Revenue	421.5420	475.0000	505.0000	456.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice						
2014 00						
2014 00	102	High Courts	2654.7917	3464.6000	2681.8900	2869.5600
2014 00		Total:	2654.7917	3464.6000	2681.8900	2869.5600
2014		Total:	2654.7917	3464.6000	2681.8900	2869.5600

	Total:	2654.7917	3464.6000	2681.8900	2869.5600
	Charged	2654.7917	3464.6000	2681.8900	2869.5600
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2654.7917	3464.6000	2681.8900	2869.5600
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2014 Administration of Justice						
2014 00						
2014 00	102	High Courts	0.7498	3.0000	3.0000	3.0000
2014 00		Total:	0.7498	3.0000	3.0000	3.0000
2014		Total:	0.7498	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.7498	3.0000	3.0000	3.0000
	Charged	0.7498	3.0000	3.0000	3.0000
<u>Advertisement</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.7498	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		25.2828	32.0000	97.0000	101.0000
2014 00	Total:	25.2828	32.0000	97.0000	101.0000
2014	Total:	25.2828	32.0000	97.0000	101.0000

	Total:	25.2828	32.0000	97.0000	101.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	25.2828	32.0000	97.0000	101.0000
	Revenue	25.2828	32.0000	97.0000	101.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		0.0000	50.0000	143.0000	35.0000
2014 00	Total:	0.0000	50.0000	143.0000	35.0000
2014	Total:	0.0000	50.0000	143.0000	35.0000

	Total:	0.0000	50.0000	143.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	50.0000	143.0000	35.0000
	Revenue	0.0000	50.0000	143.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment		0.0000	40.0000	139.5600	0.0000
4059 80	Total:	0.0000	40.0000	139.5600	0.0000
4059	Total:	0.0000	40.0000	139.5600	0.0000

5475 Capital Outlay on Other General Economic Services.
5475 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
5475 00 115 Financial Support for Infrastructure Development	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
Total:	0.0000	40.0000	139.5600	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u> Voted	0.0000	40.0000	139.5600	90.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	40.0000	139.5600	90.0000
<u>Tripura Judicial Academy</u>				
2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	0.0000	0.0000	0.0000	417.0000
2014 00 Total:	0.0000	0.0000	0.0000	417.0000
2014 Total:	0.0000	0.0000	0.0000	417.0000
Total:	0.0000	0.0000	0.0000	417.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Judicial Academy</u> Voted	0.0000	0.0000	0.0000	417.0000
Revenue	0.0000	0.0000	0.0000	417.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	43.6599	45.0000	45.0000	50.0000
2014 00 Total:	43.6599	45.0000	45.0000	50.0000
2014 Total:	43.6599	45.0000	45.0000	50.0000
Total:	43.6599	45.0000	45.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	43.6599	45.0000	45.0000	50.0000
Revenue	43.6599	45.0000	45.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 001 Direction and Administration	0.0000	89.8000	127.0000	0.0000
4059 80 Total:	0.0000	89.8000	127.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 Total:	0.0000	89.8000	127.0000	0.0000
Total:	0.0000	89.8000	127.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	0.0000	89.8000	127.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	89.8000	127.0000	0.0000

Outsourcing of Services

2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	11.2593	92.6000	69.4500	12.0000
2014 00 Total:	11.2593	92.6000	69.4500	12.0000
2014 Total:	11.2593	92.6000	69.4500	12.0000
Total:	11.2593	92.6000	69.4500	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	11.2593	92.6000	69.4500	12.0000
Revenue	11.2593	92.6000	69.4500	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	156.0000	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	51.0000	0.0000	0.0000
4059 80 796 Tribal Area sub-plan	0.0000	93.0000	0.0000	0.0000
4059 80 Total:	0.0000	300.0000	0.0000	0.0000
4059 Total:	0.0000	300.0000	0.0000	0.0000
Total:	0.0000	300.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> 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

Procurement of Capital Assets

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	8.1870	0.0000	0.0000	0.0000
4059 80 Total:	8.1870	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 Total:	8.1870	0.0000	0.0000	0.0000
Total:	8.1870	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u> Voted	8.1870	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	8.1870	0.0000	0.0000	0.0000
Grand Total: Demand:- 48	3251.7432	4898.9000	4132.0100	4374.0000
Charged	3046.3112	3919.3500	3172.3500	3336.8000
Voted	205.4320	979.5500	959.6600	1037.2000
Revenue	3198.3884	4420.6000	3812.4500	4233.0000
Capital	53.3548	478.3000	319.5600	141.0000
Recovery: Demand:- 48	0.5385	0.0000	0.0000	0.0000
Charged	0.5385	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.5385	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 48	3251.2047	4898.9000	4132.0100	4374.0000
Charged	3045.7727	3919.3500	3172.3500	3336.8000
Voted	205.4320	979.5500	959.6600	1037.2000
Revenue	3197.8499	4420.6000	3812.4500	4233.0000
Capital	53.3548	478.3000	319.5600	141.0000

Fire and Emergency Services

Demand No : 49

Volume : I

DEMAND NO:- 49

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 49

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	14426.0000	14426.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	14426.0000	14426.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

49 Fire and Emergency Services

2059	Public Works	76.8273	150.0000	175.0000	206.0000
2070	Other Administrative Services	10453.0586	13928.0000	11534.7500	12420.0000
4055	Capital Outlay on Police	0.0000	2676.0000	2876.0000	1100.0000
4059	Capital Outlay on Public Works	266.1110	911.0000	911.0000	700.0000
4070	Capital Outlay on Other Administrative Services	69.5538	100.0000	0.0000	0.0000

Total Demand No. 49		10865.5507	17765.0000	15496.7500	14426.0000
----------------------------	--	------------	------------	------------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	10865.5507	17765.0000	15496.7500	14426.0000
	Out of which Revenue	10529.8859	14078.0000	11709.7500	12626.0000
	Out of which Capital	335.6647	3687.0000	3787.0000	1800.0000
	Total Revenue	10529.8859	14078.0000	11709.7500	12626.0000
	Total Capital	335.6647	3687.0000	3787.0000	1800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	5.0734	9.8000	9.5700	10.1400
2070	00		Total:	5.0734	9.8000	9.5700	10.1400
2070			Total:	5.0734	9.8000	9.5700	10.1400
Total:				5.0734	9.8000	9.5700	10.1400
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				5.0734	9.8000	9.5700	10.1400
Revenue				5.0734	9.8000	9.5700	10.1400
Capital				0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	44.1700	50.0000	50.0000	70.0000
2070	00		Total:	44.1700	50.0000	50.0000	70.0000
2070			Total:	44.1700	50.0000	50.0000	70.0000
Total:				44.1700	50.0000	50.0000	70.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				44.1700	50.0000	50.0000	70.0000
Revenue				44.1700	50.0000	50.0000	70.0000
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	148.2440	100.0000	100.0000	200.0000
4059	60		Total:	148.2440	100.0000	100.0000	200.0000
4059			Total:	148.2440	100.0000	100.0000	200.0000
Total:				148.2440	100.0000	100.0000	200.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted				148.2440	100.0000	100.0000	200.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				148.2440	100.0000	100.0000	200.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs	76.8273	150.0000	175.0000	206.0000	
2059 80 Total:	76.8273	150.0000	175.0000	206.0000	
2059 Total:	76.8273	150.0000	175.0000	206.0000	
	Total:	76.8273	150.0000	175.0000	206.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	76.8273	150.0000	175.0000	206.0000
	Revenue	76.8273	150.0000	175.0000	206.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4055 Capital Outlay on Police					
4055 00					
4055 00 216 Other Police Organisation	0.0000	0.0000	0.0000	100.0000	
4055 00 Total:	0.0000	0.0000	0.0000	100.0000	
4055 Total:	0.0000	0.0000	0.0000	100.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	69.5538	100.0000	0.0000	0.0000	
4070 00 Total:	69.5538	100.0000	0.0000	0.0000	
4070 Total:	69.5538	100.0000	0.0000	0.0000	
	Total:	69.5538	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	69.5538	100.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	69.5538	100.0000	0.0000	100.0000

Others

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	341.4314	400.0000	400.0000	420.0000
2070 00 Total:	341.4314	400.0000	400.0000	420.0000
2070 Total:	341.4314	400.0000	400.0000	420.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	341.4314	400.0000	400.0000	420.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	341.4314	400.0000	400.0000	420.0000
Revenue	341.4314	400.0000	400.0000	420.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	9881.8497	13074.2000	10798.4300	11554.8600
2070 00 Total:	9881.8497	13074.2000	10798.4300	11554.8600
2070 Total:	9881.8497	13074.2000	10798.4300	11554.8600
Total:	9881.8497	13074.2000	10798.4300	11554.8600
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	9881.8497	13074.2000	10798.4300	11554.8600
Revenue	9881.8497	13074.2000	10798.4300	11554.8600
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	48.3522	100.0000	10.2500	100.0000
2070 00 Total:	48.3522	100.0000	10.2500	100.0000
2070 Total:	48.3522	100.0000	10.2500	100.0000
Total:	48.3522	100.0000	10.2500	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	48.3522	100.0000	10.2500	100.0000
Revenue	48.3522	100.0000	10.2500	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	6.8420	30.0000	22.5000	15.0000
2070 00 Total:	6.8420	30.0000	22.5000	15.0000
2070 Total:	6.8420	30.0000	22.5000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate			
	2022-23	2023-24	2023-24	2024-25			
	Total:	6.8420	30.0000	22.5000	15.0000		
	Charged	0.0000	0.0000	0.0000	0.0000		
<u>Medical Re-imburement</u>	Voted	6.8420	30.0000	22.5000	15.0000		
	Revenue	6.8420	30.0000	22.5000	15.0000		
	Capital	0.0000	0.0000	0.0000	0.0000		
<u>Outsourcing of Services</u>							
2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	0.0000	114.0000	114.0000	120.0000
2070	00	Total:		0.0000	114.0000	114.0000	120.0000
2070	Total:			0.0000	114.0000	114.0000	120.0000
	Total:			0.0000	114.0000	114.0000	120.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted			0.0000	114.0000	114.0000	120.0000
	Revenue			0.0000	114.0000	114.0000	120.0000
	Capital			0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>							
4055	Capital Outlay on Police						
4055	00						
4055	00	216	Other Police Organisation	0.0000	1391.5200	1495.5200	520.0000
4055	00	789	Special Component Plan for Scheduled Caste	0.0000	454.9200	488.9200	170.0000
4055	00	796	Tribal Area sub-plan	0.0000	829.5600	891.5600	310.0000
4055	00	Total:		0.0000	2676.0000	2876.0000	1000.0000
4055	Total:			0.0000	2676.0000	2876.0000	1000.0000
	Total:			0.0000	2676.0000	2876.0000	1000.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted			0.0000	2676.0000	2876.0000	1000.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	2676.0000	2876.0000	1000.0000
<u>Special Assistance- Capital</u>							
4059	Capital Outlay on Public Works						
4059	80 General						
4059	80	051	Construction	117.8670	411.5100	411.9000	260.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	142.8200	142.8100	85.0000
4059	80	796	Tribal Area sub-plan	0.0000	256.6700	256.2900	155.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4059 80 Total:	117.8670	811.0000	811.0000	500.0000
4059 Total:	117.8670	811.0000	811.0000	500.0000
Total:	117.8670	811.0000	811.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	117.8670	811.0000	811.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	117.8670	811.0000	811.0000	500.0000
<u>Kit Allowance</u>				
2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	125.3400	150.0000	130.0000	130.0000
2070 00 Total:	125.3400	150.0000	130.0000	130.0000
2070 Total:	125.3400	150.0000	130.0000	130.0000
Total:	125.3400	150.0000	130.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Kit Allowance</u> Voted	125.3400	150.0000	130.0000	130.0000
Revenue	125.3400	150.0000	130.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 49				
	10865.5507	17765.0000	15496.7500	14426.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10865.5507	17765.0000	15496.7500	14426.0000
Revenue	10529.8859	14078.0000	11709.7500	12626.0000
Capital	335.6647	3687.0000	3787.0000	1800.0000

Civil Defence

Demand No : 50

Volume : I

DEMAND NO:- 50

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 50

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	149.0000	149.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	149.0000	149.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

50 **Civil Defence**

2070	Other Administrative Services	41.4620	188.7500	186.7500	149.0000
-------------	-------------------------------	---------	----------	----------	----------

Total Demand No. 50		41.4620	188.7500	186.7500	149.0000
----------------------------	--	---------	----------	----------	----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	41.4620	188.7500	186.7500	149.0000
	Out of which Revenue	41.4620	188.7500	186.7500	149.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	41.4620	188.7500	186.7500	149.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Others

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	25.6867	69.5000	69.5000	77.0000
2070	00		Total:	25.6867	69.5000	69.5000	77.0000
2070			Total:	25.6867	69.5000	69.5000	77.0000
			Total:	25.6867	69.5000	69.5000	77.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	25.6867	69.5000	69.5000	77.0000
			Revenue	25.6867	69.5000	69.5000	77.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	15.7754	22.0000	20.0000	21.0000
2070	00		Total:	15.7754	22.0000	20.0000	21.0000
2070			Total:	15.7754	22.0000	20.0000	21.0000
			Total:	15.7754	22.0000	20.0000	21.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	15.7754	22.0000	20.0000	21.0000
			Revenue	15.7754	22.0000	20.0000	21.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	0.0000	1.0000	1.0000	1.0000
2070	00		Total:	0.0000	1.0000	1.0000	1.0000
2070			Total:	0.0000	1.0000	1.0000	1.0000
			Total:	0.0000	1.0000	1.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>			Voted	0.0000	1.0000	1.0000	1.0000
			Revenue	0.0000	1.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2070 Other Administrative Services					
2070 00					
2070 00 106 Civil Defence	0.0000	96.2500	96.2500	50.0000	
2070 00 Total:	0.0000	96.2500	96.2500	50.0000	
2070 Total:	0.0000	96.2500	96.2500	50.0000	
	Total:	0.0000	96.2500	96.2500	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	96.2500	96.2500	50.0000
	Revenue	0.0000	96.2500	96.2500	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Grand Total: Demand:- 50	41.4620	188.7500	186.7500	149.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.4620	188.7500	186.7500	149.0000
	Revenue	41.4620	188.7500	186.7500	149.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

Volume : I

DEMAND NO:- 51

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 51

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	51810.0000	51810.0000
Recoveries (Deduction)	0.0000	500.0000	500.0000
Net Amount	0.0000	51310.0000	51310.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

51	Public Works (DWS)				
2215	Water Supply and Sanitation	21772.8572	27753.0000	28780.5300	33031.0000
4059	Capital Outlay on Public Works	156.4001	0.0000	0.0000	0.0000
4215	Capital Outlay on Water Supply and Sanitation	12758.8618	28180.0000	23214.1800	18779.0000
4552	Capital Outlay on North Eastern Areas	10.9881	0.0000	1.0000	0.0000
Total Demand No. 51		34699.1072	55933.0000	51995.7100	51810.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	34699.1072	55933.0000	51995.7100	51810.0000
	Out of which Revenue	21772.8572	27753.0000	28780.5300	33031.0000
	Out of which Capital	12926.2501	28180.0000	23215.1800	18779.0000
	Total Revenue	21772.8572	27753.0000	28780.5300	33031.0000
	Total Capital	12926.2501	28180.0000	23215.1800	18779.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	001 Direction and Administration	37.1057	63.0000	60.1700	63.7800
2215 01	Total:	37.1057	63.0000	60.1700	63.7800
2215	Total:	37.1057	63.0000	60.1700	63.7800
	Total:	37.1057	63.0000	60.1700	63.7800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	37.1057	63.0000	60.1700	63.7800
	Revenue	37.1057	63.0000	60.1700	63.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	101 Urban water Supply Programmes	1600.0000	2500.0000	3500.0000	4499.0000
2215 01	102 Rural water supply Programmes	4000.0000	3500.0000	4500.0000	5500.0000
2215 01	Total:	5600.0000	6000.0000	8000.0000	9999.0000
2215	Total:	5600.0000	6000.0000	8000.0000	9999.0000
	Total:	5600.0000	6000.0000	8000.0000	9999.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	5600.0000	6000.0000	8000.0000	9999.0000
	Revenue	5600.0000	6000.0000	8000.0000	9999.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	102 Rural water supply Programmes	0.0000	1.0000	1.0000	1.0000
2215 01	Total:	0.0000	1.0000	1.0000	1.0000
2215	Total:	0.0000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	799	Suspense	264.6968	1000.0000	500.0000	500.0000
2215 01	Total:		264.6968	1000.0000	500.0000	500.0000
2215	Total:		264.6968	1000.0000	500.0000	500.0000

	Total:	264.6968	1000.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	264.6968	1000.0000	500.0000	500.0000
	Revenue	264.6968	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Recovery of Scheme	0.0000	1000.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	0.0000	1000.0000	500.0000	500.0000
	Revenue	0.0000	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	264.6968	0.0000	0.0000	0.0000
	Revenue	264.6968	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	101	Urban Water Supply	33.3389	52.0000	52.0000	52.0000
4215 01	102	Rural Water Supply	0.0000	52.0000	52.0000	52.0000
4215 01	789	Special Component Plan for Scheduled Caste	10.0840	34.0000	34.0000	34.0000
4215 01	796	Tribal Area sub-plan	24.1287	62.0000	62.0000	62.0000
4215 01	Total:		67.5516	200.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4215	Total:			67.5516	200.0000	200.0000	200.0000
Total:				67.5516	200.0000	200.0000	200.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted				67.5516	200.0000	200.0000	200.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				67.5516	200.0000	200.0000	200.0000
<u>Minor Works</u>							
2215 Water Supply and Sanitation							
2215 01 Water Supply							
2215 01	101	Urban water Supply Programmes		362.7763	626.6000	574.9700	756.6000
2215 01	102	Rural water supply Programmes		768.0834	933.4000	977.6000	1063.4000
2215 01	789	Special Component Plan for Scheduled Caste		354.1661	510.0000	523.2100	595.0000
2215 01	796	Tribal Area sub-plan		663.3472	930.0000	924.2200	1085.0000
2215 01	Total:			2148.3730	3000.0000	3000.0000	3500.0000
2215	Total:			2148.3730	3000.0000	3000.0000	3500.0000
Total:				2148.3730	3000.0000	3000.0000	3500.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted				2148.3730	3000.0000	3000.0000	3500.0000
Revenue				2148.3730	3000.0000	3000.0000	3500.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>							
4215 Capital Outlay on Water Supply and Sanitation							
4215 01 Water Supply							
4215 01	102	Rural Water Supply		0.0000	2.6000	2.6000	0.5200
4215 01	789	Special Component Plan for Scheduled Caste		0.0000	0.8500	0.8500	0.1700
4215 01	796	Tribal Area sub-plan		0.0000	1.5500	1.5500	0.3100
4215 01	Total:			0.0000	5.0000	5.0000	1.0000
4215	Total:			0.0000	5.0000	5.0000	1.0000
Total:				0.0000	5.0000	5.0000	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u> Voted				0.0000	5.0000	5.0000	1.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	5.0000	5.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Land Acquisition

4215	Capital Outlay on Water Supply and Sanitation							
4215 01	Water Supply							
4215 01	101	Urban Water Supply	144.0200	104.0000	0.0000	0.5200		
4215 01	789	Special Component Plan for Scheduled Caste	47.1025	34.0000	0.0000	0.1700		
4215 01	796	Tribal Area sub-plan	85.8600	62.0000	0.0000	0.3100		
4215 01		Total:	276.9825	200.0000	0.0000	1.0000		
4215		Total:	276.9825	200.0000	0.0000	1.0000		
			Total:	276.9825	200.0000	0.0000	1.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Land Acquisition</u>				Voted	276.9825	200.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000	
			Capital	276.9825	200.0000	0.0000	1.0000	

CSS - NEC

4552	Capital Outlay on North Eastern Areas							
4552 00								
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	0.5200	0.0000		
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.1700	0.0000		
4552 00	796	Tribal Area sub-plan	0.0000	0.0000	0.3100	0.0000		
4552 00		Total:	0.0000	0.0000	1.0000	0.0000		
4552		Total:	0.0000	0.0000	1.0000	0.0000		
			Total:	0.0000	0.0000	1.0000	0.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - NEC</u>				Voted	0.0000	0.0000	1.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000	
			Capital	0.0000	0.0000	1.0000	0.0000	

NABARD

4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01	102	Rural Water Supply	379.3485	104.0000	416.0000	0.5200	
4215 01	789	Special Component Plan for Scheduled Caste	79.0398	34.0000	136.0000	0.1700	
4215 01	796	Tribal Area sub-plan	250.7297	62.0000	248.0000	0.3100	
4215 01		Total:	709.1180	200.0000	800.0000	1.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4215 Total:	709.1180	200.0000	800.0000	1.0000
Total:	709.1180	200.0000	800.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	709.1180	200.0000	800.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	709.1180	200.0000	800.0000	1.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	16.5815	11.4400	11.4400	0.0000
4215 01 789 Special Component Plan for Scheduled Caste	1.3700	3.7400	3.7400	0.0000
4215 01 796 Tribal Area sub-plan	4.9100	6.8200	6.8200	0.0000
4215 01 Total:	22.8615	22.0000	22.0000	0.0000
4215 Total:	22.8615	22.0000	22.0000	0.0000
Total:	22.8615	22.0000	22.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	22.8615	22.0000	22.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	22.8615	22.0000	22.0000	0.0000

State Share / Contribution of CSS

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	577.7700	4818.3200	5742.8800	3447.0000
4215 01 789 Special Component Plan for Scheduled Caste	188.9011	1575.2200	1877.4800	1780.7500
4215 01 796 Tribal Area sub-plan	344.4400	2872.4600	3423.6400	5247.2500
4215 01 Total:	1111.1111	9266.0000	11044.0000	10475.0000
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services	163.3600	370.2400	228.8000	0.0000
4215 02 789 Special Component Plan for Scheduled Caste	53.4222	121.0400	74.8000	0.0000
4215 02 796 Tribal Area sub-plan	97.3900	220.7200	136.4000	0.0000
4215 02 Total:	314.1722	712.0000	440.0000	0.0000
4215 Total:	1425.2833	9978.0000	11484.0000	10475.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	6.9481	0.0000	0.0000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	1.1000	0.0000	0.0000	0.0000
4552	00	796	Tribal Area sub-plan	2.9400	0.0000	0.0000	0.0000
4552	00	Total:		10.9881	0.0000	0.0000	0.0000
4552	Total:			10.9881	0.0000	0.0000	0.0000
Total:				1436.2714	9978.0000	11484.0000	10475.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>							
Voted				1436.2714	9978.0000	11484.0000	10475.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				1436.2714	9978.0000	11484.0000	10475.0000
Others							
2215 Water Supply and Sanitation							
2215 01 Water Supply							
2215	01	001	Direction and Administration	1.5399	6.0000	6.0000	6.0000
2215	01	102	Rural water supply Programmes	305.9316	494.0000	494.0000	474.0000
2215	01	Total:		307.4715	500.0000	500.0000	480.0000
2215	Total:			307.4715	500.0000	500.0000	480.0000
Total:				307.4715	500.0000	500.0000	480.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Others</u>							
Voted				307.4715	500.0000	500.0000	480.0000
Revenue				307.4715	500.0000	500.0000	480.0000
Capital				0.0000	0.0000	0.0000	0.0000
Salaries							
2215 Water Supply and Sanitation							
2215 01 Water Supply							
2215	01	001	Direction and Administration	10645.6771	13914.0000	12530.8300	13408.2200
2215	01	Total:		10645.6771	13914.0000	12530.8300	13408.2200
2215	Total:			10645.6771	13914.0000	12530.8300	13408.2200
Total:				10645.6771	13914.0000	12530.8300	13408.2200
Charged				0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>							
Voted				10645.6771	13914.0000	12530.8300	13408.2200
Revenue				10645.6771	13914.0000	12530.8300	13408.2200
Capital				0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

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

4215	Capital Outlay on Water Supply and Sanitation						
4215 02	Sewerage and Sanitation						
4215 02	102	Rural Sanitation Services	1447.2800	3335.2800	2080.0000	0.0000	
4215 02	789	Special Component Plan for Scheduled Caste	488.8500	1090.3800	680.0000	0.0000	
4215 02	796	Tribal Area sub-plan	891.4200	1988.3400	1240.0000	0.0000	
4215 02		Total:	2827.5500	6414.0000	4000.0000	0.0000	
4215		Total:	2827.5500	6414.0000	4000.0000	0.0000	
		Total:	2827.5500	6414.0000	4000.0000	0.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>		Voted	2827.5500	6414.0000	4000.0000	0.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	2827.5500	6414.0000	4000.0000	0.0000	

Grants to Pump Operators

2215	Water Supply and Sanitation						
2215 01	Water Supply						
2215 01	001	Direction and Administration	1719.4338	2050.0000	2965.5300	4000.0000	
2215 01		Total:	1719.4338	2050.0000	2965.5300	4000.0000	
2215		Total:	1719.4338	2050.0000	2965.5300	4000.0000	
		Total:	1719.4338	2050.0000	2965.5300	4000.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Pump Operators</u>		Voted	1719.4338	2050.0000	2965.5300	4000.0000	
		Revenue	1719.4338	2050.0000	2965.5300	4000.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

Alam

2215	Water Supply and Sanitation						
2215 01	Water Supply						
2215 01	101	Urban water Supply Programmes	204.0855	234.0000	260.0000	260.0000	
2215 01	789	Special Component Plan for Scheduled Caste	64.3106	76.5000	85.0000	85.0000	
2215 01	796	Tribal Area sub-plan	118.1274	139.5000	155.0000	155.0000	
2215 01		Total:	386.5234	450.0000	500.0000	500.0000	
2215		Total:	386.5234	450.0000	500.0000	500.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	386.5234	450.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Alam</u>	Voted	386.5234	450.0000	500.0000	500.0000
	Revenue	386.5234	450.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	800	Other expenditure	141.1374	150.0000	100.0000	1.0000
2215 01	Total:		141.1374	150.0000	100.0000	1.0000
2215	Total:		141.1374	150.0000	100.0000	1.0000

	Total:		141.1374	150.0000	100.0000	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted		141.1374	150.0000	100.0000	1.0000
	Revenue		141.1374	150.0000	100.0000	1.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	001	Direction and Administration	8.4244	15.0000	15.0000	20.0000
2215 01	Total:		8.4244	15.0000	15.0000	20.0000
2215	Total:		8.4244	15.0000	15.0000	20.0000

	Total:		8.4244	15.0000	15.0000	20.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted		8.4244	15.0000	15.0000	20.0000
	Revenue		8.4244	15.0000	15.0000	20.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	102	Rural Water Supply	10.1429	0.0000	0.0000	0.0000
4215 01	789	Special Component Plan for Scheduled Caste	2.5148	0.0000	0.0000	0.0000
4215 01	796	Tribal Area sub-plan	6.1026	0.0000	0.0000	0.0000
4215 01	Total:		18.7604	0.0000	0.0000	0.0000
4215	Total:		18.7604	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	18.7604	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	18.7604	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.7604	0.0000	0.0000	0.0000

Overtime Allowance

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	001	Direction and Administration	119.2394	100.0000	100.0000	100.0000
2215 01	Total:		119.2394	100.0000	100.0000	100.0000
2215	Total:		119.2394	100.0000	100.0000	100.0000
	Total:		119.2394	100.0000	100.0000	100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>	Voted		119.2394	100.0000	100.0000	100.0000
	Revenue		119.2394	100.0000	100.0000	100.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	001	Direction and Administration	9.4357	10.0000	8.0000	8.0000
2215 01	Total:		9.4357	10.0000	8.0000	8.0000
2215	Total:		9.4357	10.0000	8.0000	8.0000
	Total:		9.4357	10.0000	8.0000	8.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted		9.4357	10.0000	8.0000	8.0000
	Revenue		9.4357	10.0000	8.0000	8.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	79.0103	0.0000	0.0000	0.0000
4059 80	789	Special Component Plan for Scheduled Caste	24.6665	0.0000	0.0000	0.0000
4059 80	796	Tribal Area sub-plan	52.7233	0.0000	0.0000	0.0000
4059 80	Total:		156.4001	0.0000	0.0000	0.0000
4059	Total:		156.4001	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply	3043.3900	5803.2000	3433.1200	640.0000	
4215 01 789 Special Component Plan for Scheduled Caste	894.0089	1897.2000	1122.3900	1190.0000	
4215 01 796 Tribal Area sub-plan	1915.2900	3459.6000	2046.6700	5170.0000	
4215 01 Total:	5852.6889	11160.0000	6602.1800	7000.0000	
4215 02 Sewerage and Sanitation					
4215 02 190 Investment in Public Sector and other Undertakings	810.1900	0.0000	0.0000	0.0000	
4215 02 789 Special Component Plan for Scheduled Caste	264.8755	0.0000	0.0000	0.0000	
4215 02 796 Tribal Area sub-plan	483.0000	0.0000	0.0000	0.0000	
4215 02 Total:	1558.0655	0.0000	0.0000	0.0000	
4215 Total:	7410.7544	11160.0000	6602.1800	7000.0000	
	Total:	7567.1546	11160.0000	6602.1800	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	7567.1546	11160.0000	6602.1800	7000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7567.1546	11160.0000	6602.1800	7000.0000

Special Assistance- Capital

4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 101 Urban Water Supply	0.0000	0.5200	0.5200	0.5200	
4215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700	
4215 01 796 Tribal Area sub-plan	0.0000	0.3100	0.3100	0.3100	
4215 01 Total:	0.0000	1.0000	1.0000	1.0000	
4215 Total:	0.0000	1.0000	1.0000	1.0000	
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

Deployment of Water Tanker

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 102 Rural water supply Programmes	203.6146	260.0000	260.0000	234.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2215 01 789 Special Component Plan for Scheduled Caste	62.9159	85.0000	85.0000	76.5000
2215 01 796 Tribal Area sub-plan	118.8084	155.0000	155.0000	139.5000
2215 01 Total:	385.3389	500.0000	500.0000	450.0000
2215 Total:	385.3389	500.0000	500.0000	450.0000
Total:	385.3389	500.0000	500.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deployment of Water Tanker</u> Voted	385.3389	500.0000	500.0000	450.0000
Revenue	385.3389	500.0000	500.0000	450.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	0.0000	0.0000	52.0000	52.0000
4215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	17.0000
4215 01 796 Tribal Area sub-plan	0.0000	0.0000	31.0000	31.0000
4215 01 Total:	0.0000	0.0000	100.0000	100.0000
4215 Total:	0.0000	0.0000	100.0000	100.0000
Total:	0.0000	0.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u> Voted	0.0000	0.0000	100.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	100.0000

Retrofitting of DWS Schemes

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 101 Urban Water Supply	0.0000	0.0000	0.0000	260.0000
4215 01 102 Rural Water Supply	0.0000	0.0000	0.0000	260.0000
4215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	170.0000
4215 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	310.0000
4215 01 Total:	0.0000	0.0000	0.0000	1000.0000
4215 Total:	0.0000	0.0000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Retrofitting of DWS Schemes</u>				
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
Total - Demand:- 51	34699.1072	55933.0000	51995.7100	51810.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34699.1072	55933.0000	51995.7100	51810.0000
Revenue	21772.8572	27753.0000	28780.5300	33031.0000
Capital	12926.2501	28180.0000	23215.1800	18779.0000
Grand Total: Demand:- 51	34699.1072	55933.0000	51995.7100	51810.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34699.1072	55933.0000	51995.7100	51810.0000
Revenue	21772.8572	27753.0000	28780.5300	33031.0000
Capital	12926.2501	28180.0000	23215.1800	18779.0000
Recovery: Demand:- 51	107.0004	1000.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	107.0004	1000.0000	500.0000	500.0000
Revenue	107.0004	1000.0000	500.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 51	34592.1068	54933.0000	51495.7100	51310.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34592.1068	54933.0000	51495.7100	51310.0000
Revenue	21665.8567	26753.0000	28280.5300	32531.0000
Capital	12926.2501	28180.0000	23215.1800	18779.0000

**Family Welfare and Preventive
Medicine**

Demand No : 52

Volume : I

DEMAND NO:- 52

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 52

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	82991.5600	82991.5600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	82991.5600	82991.5600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

52 Family Welfare and Preventive Medicine

2210	Medical and Public Health	23413.0128	38718.0000	44092.8700	40533.0000
2211	Family Welfare	31074.1099	43690.3465	29349.8700	38345.5600
4059	Capital Outlay on Public Works	157.9305	230.0000	72.2600	0.0000
4210	Capital Outlay on Medical and Public Health	1296.3846	1402.7500	2009.7800	902.0000
4211	Capital Outlay on Family Welfare	83.3322	2201.4635	4025.3500	3211.0000
Total Demand No. 52		56024.7700	86242.5600	79550.1300	82991.5600

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	56024.7700	86242.5600	79550.1300	82991.5600
	Out of which Revenue	54487.1227	82408.3465	73442.7400	78878.5600
	Out of which Capital	1537.6473	3834.2135	6107.3900	4113.0000
	Total Revenue	54487.1227	82408.3465	73442.7400	78878.5600
	Total Capital	1537.6473	3834.2135	6107.3900	4113.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03	103 Primary Health Centres	375.8408	569.8000	538.9000	571.2300
2210 03	Total:	375.8408	569.8000	538.9000	571.2300
2210	Total:	375.8408	569.8000	538.9000	571.2300
	Total:	375.8408	569.8000	538.9000	571.2300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	375.8408	569.8000	538.9000	571.2300
	Revenue	375.8408	569.8000	538.9000	571.2300
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03	103 Primary Health Centres	24.0000	140.0000	140.0000	33.0000
2210 03	789 Special Component Plan for Scheduled Caste	452.0524	490.0000	490.0000	557.0000
2210 03	796 Tribal Area sub-plan	1099.0000	1100.0000	1100.0000	1300.0000
2210 03	Total:	1575.0524	1730.0000	1730.0000	1890.0000
2210 06	Public Health				
2210 06	001 Direction and Administration	120.0000	140.0000	140.0000	200.0000
2210 06	Total:	120.0000	140.0000	140.0000	200.0000
2210	Total:	1695.0524	1870.0000	1870.0000	2090.0000
	Total:	1695.0524	1870.0000	1870.0000	2090.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1695.0524	1870.0000	1870.0000	2090.0000
	Revenue	1695.0524	1870.0000	1870.0000	2090.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2211	Family Welfare				
2211 00					
2211 00	003 Training	6.4855	16.5600	16.5600	16.5600
2211 00	789 Special Component Plan for Scheduled Caste	1.5918	0.0000	0.0000	0.0000
2211 00	796 Tribal Area sub-plan	3.2398	0.0000	0.0000	0.0000
2211 00	Total:	11.3171	16.5600	16.5600	16.5600
2211	Total:	11.3171	16.5600	16.5600	16.5600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	11.3171	16.5600	16.5600	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	11.3171	16.5600	16.5600	16.5600
	Revenue	11.3171	16.5600	16.5600	16.5600
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	23.5653	50.0000	100.0000	50.0000
4210 02	789	Special Component Plan for Scheduled Caste	87.9496	250.0000	247.0000	250.0000
4210 02	796	Tribal Area sub-plan	519.4122	600.0000	553.0000	600.0000
4210 02		Total:	630.9271	900.0000	900.0000	900.0000
4210		Total:	630.9271	900.0000	900.0000	900.0000

	Total:	630.9271	900.0000	900.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	630.9271	900.0000	900.0000	900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	630.9271	900.0000	900.0000	900.0000

Minor Works

2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	45.9287	50.0000	22.5000	50.0000
2210 03	789	Special Component Plan for Scheduled Caste	55.1723	70.0000	152.5000	100.0000
2210 03	796	Tribal Area sub-plan	125.2706	280.0000	225.0000	300.0000
2210 03		Total:	226.3715	400.0000	400.0000	450.0000
2210		Total:	226.3715	400.0000	400.0000	450.0000

	Total:	226.3715	400.0000	400.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	226.3715	400.0000	400.0000	450.0000
	Revenue	226.3715	400.0000	400.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Health Mission (NHM)

2211	Family Welfare					
2211 00						
2211 00	001	Direction and Administration	9943.7416	8567.0000	7871.0500	5000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2211 00 789 Special Component Plan for Scheduled Caste	6702.8002	10017.0000	4291.4000	7000.0000
2211 00 796 Tribal Area sub-plan	9831.5415	18815.0000	9542.6600	13000.0000
2211 00 Total:	26478.0834	37399.0000	21705.1100	25000.0000
2211 Total:	26478.0834	37399.0000	21705.1100	25000.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service	0.0000	233.0000	374.4200	0.0000
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	83.0000	340.8900	0.0000
4211 00 796 Tribal Area sub-plan	0.0000	147.0000	579.5800	0.0000
4211 00 Total:	0.0000	463.0000	1294.8900	0.0000
4211 Total:	0.0000	463.0000	1294.8900	0.0000
Total:	26478.0834	37862.0000	23000.0000	25000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Health Mission (NHM)</u> Voted	26478.0834	37862.0000	23000.0000	25000.0000
Revenue	26478.0834	37399.0000	21705.1100	25000.0000
Capital	0.0000	463.0000	1294.8900	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	95.9528	100.0000	100.0000	100.0000
2210 03 789 Special Component Plan for Scheduled Caste	315.9590	377.0000	400.0000	400.0000
2210 03 796 Tribal Area sub-plan	668.3443	723.0000	800.0000	900.0000
2210 03 Total:	1080.2561	1200.0000	1300.0000	1400.0000
2210 Total:	1080.2561	1200.0000	1300.0000	1400.0000
Total:	1080.2561	1200.0000	1300.0000	1400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u> Voted	1080.2561	1200.0000	1300.0000	1400.0000
Revenue	1080.2561	1200.0000	1300.0000	1400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration	0.0000	0.0000	0.0000	2100.0000
2210 06 Total:	0.0000	0.0000	0.0000	2100.0000
2210 Total:	0.0000	0.0000	0.0000	2100.0000
4211 Capital Outlay on Family Welfare				
4211 00				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4211 00 106 Services and supplies	0.0000	1.0000	0.7500	0.0000
4211 00 Total:	0.0000	1.0000	0.7500	0.0000
4211 Total:	0.0000	1.0000	0.7500	0.0000
Total:	0.0000	1.0000	0.7500	2100.0000
<u>Supplies & Materials</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.7500	2100.0000
Revenue	0.0000	0.0000	0.0000	2100.0000
Capital	0.0000	1.0000	0.7500	0.0000

State Share

2211 Family Welfare				
2211 00				
2211 00 796 Tribal Area sub-plan	465.1111	1.0000	0.0000	0.0000
2211 00 Total:	465.1111	1.0000	0.0000	0.0000
2211 Total:	465.1111	1.0000	0.0000	0.0000
Total:	465.1111	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>				
Voted	465.1111	1.0000	0.0000	0.0000
Revenue	465.1111	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 200 Other Systems	0.0000	4374.0000	4349.0500	4374.0000
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	1541.0000	5453.0000	1741.0000
2210 06 796 Tribal Area sub-plan	0.0000	3085.0000	7197.9600	3285.0000
2210 06 Total:	0.0000	9000.0000	17000.0100	9400.0000
2210 Total:	0.0000	9000.0000	17000.0100	9400.0000
Total:	0.0000	9000.0000	17000.0100	9400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>				
Voted	0.0000	9000.0000	17000.0100	9400.0000
Revenue	0.0000	9000.0000	17000.0100	9400.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health
4210 02 Rural Health Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4210 02 103 Primary Health Centres	174.8226	100.0000	354.3800	1.0000
4210 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	116.6592	150.0000	233.1600	0.0000
4210 02 796	298.1334	250.0000	519.4800	0.0000
4210 02 Total:	589.6153	500.0000	1107.0200	1.0000
4210 Total:	589.6153	500.0000	1107.0200	1.0000
Total:	589.6153	500.0000	1107.0200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	589.6153	500.0000	1107.0200	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	589.6153	500.0000	1107.0200	1.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres	39.5879	0.0000	0.0000	0.0000
4210 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	12.6476	0.0000	0.0000	0.0000
4210 02 796	23.6067	0.0000	0.0000	0.0000
4210 02 Total:	75.8422	0.0000	0.0000	0.0000
4210 Total:	75.8422	0.0000	0.0000	0.0000
Total:	75.8422	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75.8422	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	75.8422	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2211 Family Welfare				
2211 00				
2211 00 001 Direction and Administration	1115.0999	1818.9964	1028.9100	1000.0000
2211 00 200 Other Services and Supplies	0.8889	0.0000	3.6700	1.0000
2211 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	723.2173	670.0000	631.7300	1200.0000
2211 00 796	991.6950	1258.5401	1768.0200	1361.0000
2211 00 Total:	2830.9011	3747.5365	3432.3300	3562.0000
2211 Total:	2830.9011	3747.5365	3432.3300	3562.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service	0.0000	25.8985	34.6500	1.0000
4211 00 106 Services and supplies	4.9209	0.0000	24.7800	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4211 00 789 Special Component Plan for Scheduled Caste	1.2741	9.2256	25.1800	1.0000
4211 00 796 Tribal Area sub-plan	2.1372	16.3394	43.1000	1.0000
4211 00 Total:	8.3322	51.4635	127.7100	3.0000
4211 Total:	8.3322	51.4635	127.7100	3.0000
Total:	2839.2333	3799.0000	3560.0400	3565.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	2839.2333	3799.0000	3560.0400	3565.0000
Revenue	2830.9011	3747.5365	3432.3300	3562.0000
Capital	8.3322	51.4635	127.7100	3.0000

Others

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0515	0.2000	0.2000	0.4000
2210 01 200 Other Health Schemes	0.0667	1.6000	1.6000	1.2000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1500	0.1500	0.0000
2210 01 796 Tribal Area sub-plan	0.5653	0.2500	0.2500	0.0000
2210 01 Total:	0.6834	2.2000	2.2000	1.6000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	0.3480	3.4450	3.4500	3.7600
2210 02 102 Homeopathy	0.5300	2.9500	2.9600	4.1000
2210 02 Total:	0.8781	6.3950	6.4100	7.8600
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	37.8972	419.5100	419.1300	196.0400
2210 03 104 Community Health Centres	16.7444	155.9733	155.9800	140.0000
2210 03 789 Special Component Plan for Scheduled Caste	168.5217	42.4800	42.4900	0.0000
2210 03 796 Tribal Area sub-plan	422.7821	128.1267	128.1400	0.0000
2210 03 Total:	645.9454	746.0900	745.7400	336.0400
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste	1.9151	0.8000	0.8300	0.0000
2210 04 796 Tribal Area sub-plan	2.2730	0.8900	0.9200	0.0000
2210 04 Total:	4.1881	1.6900	1.7500	0.0000
2210 06 Public Health				
2210 06 001 Direction and Administration	26.4502	85.3950	85.8200	521.0000
2210 06 102 Prevention of food adulteration	0.2115	1.1500	1.1400	1.3000
2210 06 107 Public Health Laboratories	0.5752	1.5500	1.5500	0.4000
2210 06 113 Public Health Publicity	0.8372	1.7925	1.8000	0.8000
2210 06 789 Special Component Plan for Scheduled Caste	0.5534	0.2750	0.2800	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2210 06 796 Tribal Area sub-plan	1.5040	0.4625	0.4700	0.0000
2210 06 Total:	30.1315	90.6250	91.0600	523.5000
2210 Total:	681.8265	847.0000	847.1600	869.0000
2211 Family Welfare				
2211 00				
2211 00 003 Training	0.7325	0.2500	0.2500	0.0000
2211 00 Total:	0.7325	0.2500	0.2500	0.0000
2211 Total:	0.7325	0.2500	0.2500	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres	0.0000	2.3125	2.3200	1.0000
4210 02 789 Special Component Plan for Scheduled Caste	0.0000	0.1875	0.1900	0.0000
4210 02 796 Tribal Area sub-plan	0.0000	0.2500	0.2500	0.0000
4210 02 Total:	0.0000	2.7500	2.7600	1.0000
4210 Total:	0.0000	2.7500	2.7600	1.0000
Total:	682.5589	850.0000	850.1700	870.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	682.5589	850.0000	850.1700	870.0000
Revenue	682.5589	847.2500	847.4100	869.0000
Capital	0.0000	2.7500	2.7600	1.0000

Salaries

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration	18520.5911	24083.2000	21340.1000	22839.7700
2210 06 Total:	18520.5911	24083.2000	21340.1000	22839.7700
2210 Total:	18520.5911	24083.2000	21340.1000	22839.7700
Total:	18520.5911	24083.2000	21340.1000	22839.7700
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	18520.5911	24083.2000	21340.1000	22839.7700
Revenue	18520.5911	24083.2000	21340.1000	22839.7700
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration	111.9623	19.0000	19.0000	20.0000
2210 06 Total:	111.9623	19.0000	19.0000	20.0000
2210 Total:	111.9623	19.0000	19.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	111.9623	19.0000	19.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>				
Voted	111.9623	19.0000	19.0000	20.0000
Revenue	111.9623	19.0000	19.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 107 Public Health Laboratories	1.0000	1.0000	1.0000	1.0000
2210 06 789 Special Component Plan for Scheduled Caste	9.0000	9.0000	9.0000	9.0000
2210 06 796 Tribal Area sub-plan	20.0000	20.0000	20.0000	20.0000
2210 06 Total:	30.0000	30.0000	30.0000	30.0000
2210 Total:	30.0000	30.0000	30.0000	30.0000
Total:	30.0000	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Blood Transfusion Council (TSBTC)</u>				
Voted	30.0000	30.0000	30.0000	30.0000
Revenue	30.0000	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	64.9221	40.0000	38.7000	1.0000
2210 03 Total:	64.9221	40.0000	38.7000	1.0000
2210 Total:	64.9221	40.0000	38.7000	1.0000
Total:	64.9221	40.0000	38.7000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>				
Voted	64.9221	40.0000	38.7000	1.0000
Revenue	64.9221	40.0000	38.7000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	87.0683	487.5000	537.5000	700.0000
2210 03 789 Special Component Plan for Scheduled Caste	150.9109	50.0000	50.0000	0.0000
2210 03 796 Tribal Area sub-plan	281.5833	62.5000	62.5000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2210 03 Total:	519.5626	600.0000	650.0000	700.0000
2210 Total:	519.5626	600.0000	650.0000	700.0000
Total:	519.5626	600.0000	650.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	519.5626	600.0000	650.0000	700.0000
Revenue	519.5626	600.0000	650.0000	700.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration	22.9635	47.0000	47.0000	50.0000
2210 06 Total:	22.9635	47.0000	47.0000	50.0000
2210 Total:	22.9635	47.0000	47.0000	50.0000
Total:	22.9635	47.0000	47.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	22.9635	47.0000	47.0000	50.0000
Revenue	22.9635	47.0000	47.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Asha Incentives Grants

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	533.8839	2443.0000	2443.0000	2687.0000
2211 00 789 Special Component Plan for Scheduled Caste	242.6025	0.0000	0.0000	0.0000
2211 00 796 Tribal Area sub-plan	442.5488	0.0000	0.0000	0.0000
2211 00 Total:	1219.0353	2443.0000	2443.0000	2687.0000
2211 Total:	1219.0353	2443.0000	2443.0000	2687.0000
Total:	1219.0353	2443.0000	2443.0000	2687.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Asha Incentives Grants</u> Voted	1219.0353	2443.0000	2443.0000	2687.0000
Revenue	1219.0353	2443.0000	2443.0000	2687.0000
Capital	0.0000	0.0000	0.0000	0.0000

ANM Training purpose

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 003 Training	2.1554	3.0000	3.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2210 06 789 Special Component Plan for Scheduled Caste	1.7816	3.0000	3.0000	9.0000
2210 06 796 Tribal Area sub-plan	0.7268	6.0000	6.0000	2.0000
2210 06 Total:	4.6639	12.0000	12.0000	12.0000
2210 Total:	4.6639	12.0000	12.0000	12.0000
Total:	4.6639	12.0000	12.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>ANM Training purpose</u> Voted	4.6639	12.0000	12.0000	12.0000
Revenue	4.6639	12.0000	12.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies	0.0000	0.1000	10.0000	0.5200
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.4000	100.0000	0.1700
4211 00 796 Tribal Area sub-plan	0.0000	0.5000	190.0000	0.3100
4211 00 Total:	0.0000	1.0000	300.0000	1.0000
4211 Total:	0.0000	1.0000	300.0000	1.0000
Total:	0.0000	1.0000	300.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> Voted	0.0000	1.0000	300.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	300.0000	1.0000

Special Assistance for Capital Investment

4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service	0.0000	100.0000	152.0000	1000.0000
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	700.0000	717.0000	500.0000
4211 00 796 Tribal Area sub-plan	0.0000	200.0000	431.0000	1081.0000
4211 00 Total:	0.0000	1000.0000	1300.0000	2581.0000
4211 Total:	0.0000	1000.0000	1300.0000	2581.0000
Total:	0.0000	1000.0000	1300.0000	2581.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	1000.0000	1300.0000	2581.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	1300.0000	2581.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210	Medical and Public Health						
2210 06	Public Health						
2210 06	101	Prevention and Control of diseases	41.0800	0.0000	0.0000	0.0000	0.0000
2210 06	789	Special Component Plan for Scheduled Caste	13.4300	0.0000	0.0000	0.0000	0.0000
2210 06	796	Tribal Area sub-plan	24.4900	0.0000	0.0000	0.0000	0.0000
2210 06	Total:			79.0000	0.0000	0.0000	0.0000
2210	Total:			79.0000	0.0000	0.0000	0.0000
Total:				79.0000	0.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - COVID 19 Emergency Response and Health System Preparedness Package</u>							
Voted				79.0000	0.0000	0.0000	0.0000
Revenue				79.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

Kishori Suchita Abhiyaan

2211	Family Welfare						
2211 00							
2211 00	103	Maternity and Child Health	10.3580	10.0000	10.0000	5.0000	
2211 00	789	Special Component Plan for Scheduled Caste	18.8881	26.0000	26.0000	0.0000	
2211 00	796	Tribal Area sub-plan	31.6833	45.0000	45.6200	0.0000	
2211 00	Total:			60.9295	81.0000	81.6200	5.0000
2211	Total:			60.9295	81.0000	81.6200	5.0000
Total:				60.9295	81.0000	81.6200	5.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Kishori Suchita Abhiyaan</u>							
Voted				60.9295	81.0000	81.6200	5.0000
Revenue				60.9295	81.0000	81.6200	5.0000
Capital				0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction	69.5664	30.0000	14.6900	0.0000	
4059 80	789	Special Component Plan for Scheduled Caste	20.7700	100.0000	22.5200	0.0000	
4059 80	796	Tribal Area sub-plan	67.5941	100.0000	35.0500	0.0000	
4059 80	Total:			157.9305	230.0000	72.2600	0.0000
4059	Total:			157.9305	230.0000	72.2600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	157.9305	230.0000	72.2600	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
Voted	157.9305	230.0000	72.2600	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	157.9305	230.0000	72.2600	0.0000

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	8.0000	0.0000	33.0000	75.0000
2211 00 Total:	8.0000	0.0000	33.0000	75.0000
2211 Total:	8.0000	0.0000	33.0000	75.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies	14.2900	100.0000	45.8900	75.0000
4211 00 789 Special Component Plan for Scheduled Caste	21.4700	90.0000	200.0000	150.0000
4211 00 796 Tribal Area sub-plan	39.2400	110.0000	271.1100	300.0000
4211 00 Total:	75.0000	300.0000	517.0000	525.0000
4211 Total:	75.0000	300.0000	517.0000	525.0000
Total:	83.0000	300.0000	550.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	83.0000	300.0000	550.0000	600.0000
Revenue	8.0000	0.0000	33.0000	75.0000
Capital	75.0000	300.0000	517.0000	525.0000

CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	0.0000	1.0400	0.0000	0.0000
2211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.3400	0.0000	0.0000
2211 00 796 Tribal Area sub-plan	0.0000	0.6200	0.0000	0.0000
2211 00 Total:	0.0000	2.0000	0.0000	0.0000
2211 Total:	0.0000	2.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
Total:	0.0000	2.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)</u>	Voted	0.0000	2.0000	0.0000	0.0000
	Revenue	0.0000	2.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme/ CM-JAY

2211 Family Welfare					
2211 00					
2211 00 200 Other Services and Supplies	0.0000	0.0000	278.3200	1000.0000	
2211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	507.5300	2250.0000	
2211 00 796 Tribal Area sub-plan	0.0000	0.0000	852.1500	3750.0000	
2211 00 Total:	0.0000	0.0000	1638.0000	7000.0000	
2211 Total:	0.0000	0.0000	1638.0000	7000.0000	
Total:	0.0000	0.0000	1638.0000	7000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Mukhya Mantri Health Insurance Scheme/ CM-JAY</u>	Voted	0.0000	0.0000	1638.0000	7000.0000
	Revenue	0.0000	0.0000	1638.0000	7000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 108 Selected Area Programmes	0.0000	35.0000	10.0000	0.5200	
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	100.0000	40.0000	0.1700	
4211 00 796 Tribal Area sub-plan	0.0000	250.0000	335.0000	0.3100	
4211 00 Total:	0.0000	385.0000	385.0000	1.0000	
4211 Total:	0.0000	385.0000	385.0000	1.0000	
Total:	0.0000	385.0000	385.0000	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted	0.0000	385.0000	385.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	385.0000	385.0000	1.0000

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

4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 101 Rural Family Welfare Service	0.0000	0.0000	1.0000	52.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	17.0000
4211 00 796 Tribal Area sub-plan	0.0000	0.0000	82.0000	31.0000
4211 00 Total:	0.0000	0.0000	100.0000	100.0000
4211 Total:	0.0000	0.0000	100.0000	100.0000
Total:	0.0000	0.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	100.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	100.0000
Total - Demand:- 52	56024.7700	86242.5600	79550.1300	82991.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	56024.7700	86242.5600	79550.1300	82991.5600
Revenue	54487.1227	82408.3465	73442.7400	78878.5600
Capital	1537.6473	3834.2135	6107.3900	4113.0000
Grand Total: Demand:- 52	56024.7700	86242.5600	79550.1300	82991.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	56024.7700	86242.5600	79550.1300	82991.5600
Revenue	54487.1227	82408.3465	73442.7400	78878.5600
Capital	1537.6473	3834.2135	6107.3900	4113.0000
Recovery: Demand:- 52	0.1128	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1128	0.0000	0.0000	0.0000
Revenue	0.1128	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 52	56024.6572	86242.5600	79550.1300	82991.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	56024.6572	86242.5600	79550.1300	82991.5600
Revenue	54487.0100	82408.3465	73442.7400	78878.5600
Capital	1537.6473	3834.2135	6107.3900	4113.0000

Tribal Research and Cultural Institute

Demand No : 53

Volume : I

DEMAND NO:- 53

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 53

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3128.8000	3128.8000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3128.8000	3128.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

53 Tribal Research and Cultural Institute

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	286.1283	864.9600	814.8000	2076.8000
4059	Capital Outlay on Public Works	0.0000	400.0000	200.0000	640.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	281.6695	700.0000	500.0000	412.0000

Total Demand No. 53		567.7978	1964.9600	1514.8000	3128.8000
----------------------------	--	----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	567.7978	1964.9600	1514.8000	3128.8000
	Out of which Revenue	286.1283	864.9600	814.8000	2076.8000
	Out of which Capital	281.6695	1100.0000	700.0000	1052.0000
	Total Revenue	286.1283	864.9600	814.8000	2076.8000
	Total Capital	281.6695	1100.0000	700.0000	1052.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Demand no: 53 Tribal Research and Cultural Institute

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		0.0000	0.0000	0.0000	12.0000
2225 02	Total:			0.0000	0.0000	0.0000	12.0000
2225 80	General						
2225 80	001	Direction and Administration		4.3906	10.0000	10.0000	0.0000
2225 80	Total:			4.3906	10.0000	10.0000	0.0000
2225	Total:			4.3906	10.0000	10.0000	12.0000
Total:				4.3906	10.0000	10.0000	12.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				4.3906	10.0000	10.0000	12.0000
Revenue				4.3906	10.0000	10.0000	12.0000
Capital				0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan		0.0000	0.0000	0.0000	15.0000
2225 02	Total:			0.0000	0.0000	0.0000	15.0000
2225 80	General						
2225 80	001	Direction and Administration		4.3695	8.0000	8.0000	0.0000
2225 80	Total:			4.3695	8.0000	8.0000	0.0000
2225	Total:			4.3695	8.0000	8.0000	15.0000
Total:				4.3695	8.0000	8.0000	15.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted				4.3695	8.0000	8.0000	15.0000
Revenue				4.3695	8.0000	8.0000	15.0000
Capital				0.0000	0.0000	0.0000	0.0000

Others

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000	
2225 02 Total:	0.0000	0.0000	0.0000	20.0000	
2225 80 General					
2225 80 001 Direction and Administration	7.5178	18.6400	18.6400	0.0000	
2225 80 Total:	7.5178	18.6400	18.6400	0.0000	
2225 Total:	7.5178	18.6400	18.6400	20.0000	
	Total:	7.5178	18.6400	18.6400	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	7.5178	18.6400	18.6400	20.0000
	Revenue	7.5178	18.6400	18.6400	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	123.0000	
2225 02 Total:	0.0000	0.0000	0.0000	123.0000	
2225 80 General					
2225 80 001 Direction and Administration	88.7622	120.0000	115.0000	0.0000	
2225 80 Total:	88.7622	120.0000	115.0000	0.0000	
2225 Total:	88.7622	120.0000	115.0000	123.0000	
	Total:	88.7622	120.0000	115.0000	123.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	88.7622	120.0000	115.0000	123.0000
	Revenue	88.7622	120.0000	115.0000	123.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2.0000
2225 02 Total:	0.0000	0.0000	0.0000	2.0000
2225 80 General				
2225 80 001 Direction and Administration	0.9500	1.5000	1.5000	0.0000
2225 80 Total:	0.9500	1.5000	1.5000	0.0000
2225 Total:	0.9500	1.5000	1.5000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	0.9500	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	0.9500	1.5000	1.5000	2.0000
	Revenue	0.9500	1.5000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - STSATC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796	Tribal Area sub-plan		0.0000	45.0000
2225 02	Total:			0.0000	45.0000
2225 80	General				
2225 80	001	Direction and Administration		30.0000	0.0000
2225 80	Total:			30.0000	0.0000
2225	Total:			30.0000	45.0000
	Total:	30.0000	40.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - STSATC</u>	Voted	30.0000	40.0000	40.0000	45.0000
	Revenue	30.0000	40.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02	796	Tribal Area sub-plan		0.0000	12.0000
4225 02	Total:			0.0000	12.0000
4225	Total:			0.0000	12.0000
	Total:	0.0000	0.0000	0.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	12.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	12.0000

Contractual Service

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2022-23	2023-24	2023-24	2024-25
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	40.0000
2225 02	Total:	0.0000	0.0000	0.0000	40.0000
2225 80	General				
2225 80	001 Direction and Administration	17.7748	35.1200	35.1200	0.0000
2225 80	Total:	17.7748	35.1200	35.1200	0.0000
2225	Total:	17.7748	35.1200	35.1200	40.0000
Total:		17.7748	35.1200	35.1200	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		17.7748	35.1200	35.1200	40.0000
Revenue		17.7748	35.1200	35.1200	40.0000
Capital		0.0000	0.0000	0.0000	0.0000
Contractual Service					
Publication					
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	0.0000	0.0000	0.0000	10.0000
2225 02	Total:	0.0000	0.0000	0.0000	10.0000
2225	Total:	0.0000	0.0000	0.0000	10.0000
Total:		0.0000	0.0000	0.0000	10.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	10.0000
Revenue		0.0000	0.0000	0.0000	10.0000
Capital		0.0000	0.0000	0.0000	0.0000
CSS - Support to Tribal Research and Training					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	102 Economic Development	44.2938	501.0000	447.5600	0.0000
2225 02	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1667.5000
2225 02	Total:	44.2938	501.0000	447.5600	1667.5000
2225	Total:	44.2938	501.0000	447.5600	1667.5000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02	102 Economic Development	281.6695	700.0000	500.0000	0.0000
4225 02	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	400.0000
4225 02	Total:	281.6695	700.0000	500.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4225 Total:	281.6695	700.0000	500.0000	400.0000
Total:	325.9634	1201.0000	947.5600	2067.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Support to Tribal Research and Training</u> Voted	325.9634	1201.0000	947.5600	2067.5000
Revenue	44.2938	501.0000	447.5600	1667.5000
Capital	281.6695	700.0000	500.0000	400.0000

Medical Re-imburement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2.5000
2225 02 Total:	0.0000	0.0000	0.0000	2.5000
2225 80 General				
2225 80 001 Direction and Administration	0.0000	2.5000	2.5000	0.0000
2225 80 Total:	0.0000	2.5000	2.5000	0.0000
2225 Total:	0.0000	2.5000	2.5000	2.5000
Total:	0.0000	2.5000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	2.5000	2.5000	2.5000
Revenue	0.0000	2.5000	2.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	0.0000	0.0000	37.0000
2225 02 Total:	0.0000	0.0000	0.0000	37.0000
2225 80 General				
2225 80 001 Direction and Administration	0.0000	0.0000	8.8500	0.0000
2225 80 800 Other expenditure	15.2796	35.4000	26.5500	0.0000
2225 80 Total:	15.2796	35.4000	35.4000	0.0000
2225 Total:	15.2796	35.4000	35.4000	37.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	15.2796	35.4000	35.4000	37.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	15.2796	35.4000	35.4000	37.0000
Revenue	15.2796	35.4000	35.4000	37.0000
Capital	0.0000	0.0000	0.0000	0.0000

Affiliation and Inspection Fees to Tripura University

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796	Tribal Area sub-plan		0.0000	0.0000
2225 02	Total:			0.0000	0.0000
2225 80	General				
2225 80	190	Assistance to Public Sector and Other Undertakings		2.8000	2.8000
2225 80	Total:			2.8000	2.8000
2225	Total:			2.8000	2.8000
	Total:	2.8000	2.8000	2.8000	2.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Affiliation and Inspection Fees to Tripura University</u>	Voted	2.8000	2.8000	2.8000	2.8000
	Revenue	2.8000	2.8000	2.8000	2.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

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		0.0000	0.0000
2225 02	Total:			0.0000	0.0000
2225 80	General				
2225 80	001	Direction and Administration		39.9901	50.0000
2225 80	Total:			39.9901	50.0000
2225	Total:			39.9901	50.0000
	Total:	39.9901	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance for Traditional Musical Instrument to promote Tribal Culture</u>	Voted	39.9901	50.0000	50.0000	50.0000
	Revenue	39.9901	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Award in different Fields persons of excellence at Nation & International level

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	0.0000	0.0000	0.0000	50.0000	
2225 02	Total:			0.0000	0.0000	0.0000	50.0000
2225 80	General						
2225 80	001	Direction and Administration	29.9999	40.0000	40.0000	0.0000	
2225 80	Total:			29.9999	40.0000	40.0000	0.0000
2225	Total:			29.9999	40.0000	40.0000	50.0000
Total:			29.9999	40.0000	40.0000	50.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Award in different Fields persons of excellence at Nation & International level</u>			Voted	29.9999	40.0000	40.0000	50.0000
			Revenue	29.9999	40.0000	40.0000	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Surrendered Extremists

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80	001	Direction and Administration	0.0000	0.0000	8.2800	0.0000	
2225 80	Total:			0.0000	0.0000	8.2800	0.0000
2225	Total:			0.0000	0.0000	8.2800	0.0000
Total:			0.0000	0.0000	8.2800	0.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Rehabilitation of Surrendered Extremists</u>			Voted	0.0000	0.0000	8.2800	0.0000
			Revenue	0.0000	0.0000	8.2800	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction	0.0000	400.0000	200.0000	0.0000	
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	640.0000	
4059 80	Total:			0.0000	400.0000	200.0000	640.0000
4059	Total:			0.0000	400.0000	200.0000	640.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	400.0000	200.0000	640.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	400.0000	200.0000	640.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	400.0000	200.0000	640.0000
Total - Demand:- 53	567.7978	1964.9600	1514.8000	3128.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	567.7978	1964.9600	1514.8000	3128.8000
Revenue	286.1283	864.9600	814.8000	2076.8000
Capital	281.6695	1100.0000	700.0000	1052.0000
Grand Total: Demand:- 53	567.7978	1964.9600	1514.8000	3128.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	567.7978	1964.9600	1514.8000	3128.8000
Revenue	286.1283	864.9600	814.8000	2076.8000
Capital	281.6695	1100.0000	700.0000	1052.0000
Recovery: Demand:- 53	0.0290	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0290	0.0000	0.0000	0.0000
Revenue	0.0290	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 53	567.7688	1964.9600	1514.8000	3128.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	567.7688	1964.9600	1514.8000	3128.8000
Revenue	286.0992	864.9600	814.8000	2076.8000
Capital	281.6695	1100.0000	700.0000	1052.0000

Factories & Boilers Organization

Demand No : 54

Volume : I

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	0.7178	1.5400	1.1500	1.2200	
2230 01		Total:	0.7178	1.5400	1.1500	1.2200	
2230		Total:	0.7178	1.5400	1.1500	1.2200	
		Total:	0.7178	1.5400	1.1500	1.2200	
		Charged	0.0000	0.0000	0.0000	0.0000	
		Voted	0.7178	1.5400	1.1500	1.2200	
		Revenue	0.7178	1.5400	1.1500	1.2200	
		Capital	0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	0.8183	1.2500	1.1000	1.2500	
2230 01		Total:	0.8183	1.2500	1.1000	1.2500	
2230		Total:	0.8183	1.2500	1.1000	1.2500	
		Total:	0.8183	1.2500	1.1000	1.2500	
		Charged	0.0000	0.0000	0.0000	0.0000	
		Voted	0.8183	1.2500	1.1000	1.2500	
		Revenue	0.8183	1.2500	1.1000	1.2500	
		Capital	0.0000	0.0000	0.0000	0.0000	

Minor Works

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	5.3000	18.2000	18.2000	0.5200	
2230 01	789	Special Component Plan for Scheduled Caste	0.0000	5.9500	5.9500	0.1700	
2230 01	796	Tribal Area sub-plan	0.0000	10.8500	10.8500	0.3100	
2230 01		Total:	5.3000	35.0000	35.0000	1.0000	
2230		Total:	5.3000	35.0000	35.0000	1.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	5.3000	35.0000	35.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	5.3000	35.0000	35.0000	1.0000
	Revenue	5.3000	35.0000	35.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	102	Working Conditions and Safety	0.0000	7.8000	5.8500	1.5600
2230 01	789	Special Component Plan for Scheduled Caste	0.0000	2.5500	1.9200	0.5100
2230 01	796	Tribal Area sub-plan	0.0000	4.6500	3.4800	0.9300
2230 01		Total:	0.0000	15.0000	11.2500	3.0000
2230		Total:	0.0000	15.0000	11.2500	3.0000

	Total:	0.0000	15.0000	11.2500	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	15.0000	11.2500	3.0000
	Revenue	0.0000	15.0000	11.2500	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	102	Working Conditions and Safety	8.8752	10.4100	8.7500	10.4000
2230 01	789	Special Component Plan for Scheduled Caste	2.8609	2.7600	2.0900	3.4200
2230 01	796	Tribal Area sub-plan	4.4726	6.8300	5.1600	6.1800
2230 01		Total:	16.2086	20.0000	16.0000	20.0000
2230		Total:	16.2086	20.0000	16.0000	20.0000

	Total:	16.2086	20.0000	16.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	16.2086	20.0000	16.0000	20.0000
	Revenue	16.2086	20.0000	16.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development
2230 01 Labour

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2230 01 102 Working Conditions and Safety	299.4776	386.4600	305.8500	326.7800
2230 01 Total:	299.4776	386.4600	305.8500	326.7800
2230 Total:	299.4776	386.4600	305.8500	326.7800
Total:	299.4776	386.4600	305.8500	326.7800
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	299.4776	386.4600	305.8500	326.7800
Revenue	299.4776	386.4600	305.8500	326.7800
Capital	0.0000	0.0000	0.0000	0.0000

Safety Awarness Campaign

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0840	0.8500	0.5100	0.5100
2230 03 796 Other expenditure	0.1440	1.5500	0.9300	0.9300
2230 03 800	0.2593	2.6000	1.5600	1.5600
2230 03 Total:	0.4873	5.0000	3.0000	3.0000
2230 Total:	0.4873	5.0000	3.0000	3.0000
Total:	0.4873	5.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Safety Awarness Campaign</u> Voted	0.4873	5.0000	3.0000	3.0000
Revenue	0.4873	5.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety	0.1019	3.0000	3.0000	3.0000
2230 01 Total:	0.1019	3.0000	3.0000	3.0000
2230 Total:	0.1019	3.0000	3.0000	3.0000
Total:	0.1019	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.1019	3.0000	3.0000	3.0000
Revenue	0.1019	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Grand Total: Demand:- 54	323.1116	467.2500	376.3500	359.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	323.1116	467.2500	376.3500	359.2500
Revenue	323.1116	467.2500	376.3500	359.2500
Capital	0.0000	0.0000	0.0000	0.0000

Employment Services & Manpower Planning

Demand No : 55

Volume : I

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	4.4987	6.0000	4.5000	6.0000
2230 02	Total:	4.4987	6.0000	4.5000	6.0000
2230	Total:	4.4987	6.0000	4.5000	6.0000
Total:		4.4987	6.0000	4.5000	6.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4.4987	6.0000	4.5000	6.0000
Revenue		4.4987	6.0000	4.5000	6.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 101	Employment Services	0.0000	0.0000	0.0000	2.6000
2230 02 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.8500
2230 02 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	1.5500
2230 02	Total:	0.0000	0.0000	0.0000	5.0000
2230	Total:	0.0000	0.0000	0.0000	5.0000
Total:		0.0000	0.0000	0.0000	5.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	5.0000
Revenue		0.0000	0.0000	0.0000	5.0000
Capital		0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	2.9900	5.0000	5.0000	5.0000
2230 02 101	Employment Services	0.0000	15.0000	10.0000	10.0000
2230 02	Total:	2.9900	20.0000	15.0000	15.0000
2230	Total:	2.9900	20.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	2.9900	20.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	2.9900	20.0000	15.0000	15.0000
	Revenue	2.9900	20.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	001	Direction and Administration	7.1701	9.9100	7.4500	13.0400
2230 02	101	Employment Services	11.6026	23.0900	22.3400	16.9600
2230 02		Total:	18.7727	33.0000	29.7900	30.0000
2230		Total:	18.7727	33.0000	29.7900	30.0000

	Total:	18.7727	33.0000	29.7900	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	18.7727	33.0000	29.7900	30.0000
	Revenue	18.7727	33.0000	29.7900	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	001	Direction and Administration	156.6628	270.0000	223.0000	272.0000
2230 02	101	Employment Services	392.3843	466.0000	458.0000	457.0000
2230 02		Total:	549.0471	736.0000	681.0000	729.0000
2230		Total:	549.0471	736.0000	681.0000	729.0000

	Total:	549.0471	736.0000	681.0000	729.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	549.0471	736.0000	681.0000	729.0000
	Revenue	549.0471	736.0000	681.0000	729.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vocational Counseling/Coaching

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	001	Direction and Administration	0.9954	1.0000	1.0000	1.0000
2230 02	101	Employment Services	11.2448	17.2000	10.9600	17.2000
2230 02	789	Special Component Plan for Scheduled Caste	3.9946	5.9500	3.9100	5.9500
2230 02	796	Tribal Area sub-plan	6.5235	10.8500	7.1300	10.8500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2230 02 Total:	22.7583	35.0000	23.0000	35.0000
2230 Total:	22.7583	35.0000	23.0000	35.0000
Total:	22.7583	35.0000	23.0000	35.0000
	Charged	0.0000	0.0000	0.0000
<u>Vocational Counseling/Coaching</u>	Voted	22.7583	23.0000	35.0000
	Revenue	22.7583	23.0000	35.0000
	Capital	0.0000	0.0000	0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 101 Employment Services	18.4900	4.0000	0.0000	0.0000
2230 02 789 Special Component Plan for Scheduled Caste	6.0988	1.3100	0.0000	0.0000
2230 02 796 Tribal Area sub-plan	11.0589	2.3900	0.0000	0.0000
2230 02 Total:	35.6476	7.7000	0.0000	0.0000
2230 Total:	35.6476	7.7000	0.0000	0.0000
Total:	35.6476	7.7000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana</u>	Voted	35.6476	0.0000	0.0000
	Revenue	35.6476	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 001 Direction and Administration	0.0000	2.0000	1.5000	2.0000
2230 02 101 Employment Services	0.0000	2.0000	1.5000	2.0000
2230 02 Total:	0.0000	4.0000	3.0000	4.0000
2230 Total:	0.0000	4.0000	3.0000	4.0000
Total:	0.0000	4.0000	3.0000	4.0000
	Charged	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	3.0000	4.0000
	Revenue	0.0000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development
2230 02 Employment Service

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2230 02 101 Employment Services	1.4739	7.0000	5.2500	7.0000
2230 02 Total:	1.4739	7.0000	5.2500	7.0000
2230 Total:	1.4739	7.0000	5.2500	7.0000
Total:	1.4739	7.0000	5.2500	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	1.4739	7.0000	5.2500	7.0000
Revenue	1.4739	7.0000	5.2500	7.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u>				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 101 Employment Services	69.5000	70.0000	70.0000	52.0000
2230 02 Total:	69.5000	70.0000	70.0000	52.0000
2230 Total:	69.5000	70.0000	70.0000	52.0000
Total:	69.5000	70.0000	70.0000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u> Voted	69.5000	70.0000	70.0000	52.0000
Revenue	69.5000	70.0000	70.0000	52.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 55				
	704.6884	918.7000	831.5400	883.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	704.6884	918.7000	831.5400	883.0000
Revenue	704.6884	918.7000	831.5400	883.0000
Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

Volume : I

DEMAND NO:- 56

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 56

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7219.0000	7219.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7219.0000	7219.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

56 Information Technology

2070	Other Administrative Services	1236.8320	2154.0000	1962.5000	2249.0000
2220	Information and Publicity	129.6520	140.0000	136.0000	150.0000
2852	Industries	2498.7619	1438.0000	1128.0000	1530.0000
4059	Capital Outlay on Public Works	9844.9422	600.0000	1542.2000	2110.0000
4859	Capital Outlay on Telecommunication and Electronic Industries	159.1972	600.0000	0.0000	1000.0000
4875	Capital Outlay on Other Industries	0.0000	0.0000	23.1200	180.0000

Total Demand No. 56		13869.3852	4932.0000	4791.8200	7219.0000
----------------------------	--	------------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	13869.3852	4932.0000	4791.8200	7219.0000
	Out of which Revenue	3865.2458	3732.0000	3226.5000	3929.0000
	Out of which Capital	10004.1394	1200.0000	1565.3200	3290.0000
	Total Revenue	3865.2458	3732.0000	3226.5000	3929.0000
	Total Capital	10004.1394	1200.0000	1565.3200	3290.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme	125.8844	140.0000	140.0000	140.0000	
2852 07 Total:	125.8844	140.0000	140.0000	140.0000	
2852 Total:	125.8844	140.0000	140.0000	140.0000	
	Total:	125.8844	140.0000	140.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	125.8844	140.0000	140.0000	140.0000
	Revenue	125.8844	140.0000	140.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme	0.0000	10.4000	10.4000	10.4000	
2852 07 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	3.4000	3.4000	3.4000	
2852 07 796	0.0000	6.2000	6.2000	6.2000	
2852 07 Total:	0.0000	20.0000	20.0000	20.0000	
2852 Total:	0.0000	20.0000	20.0000	20.0000	
	Total:	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	34.9899	35.0000	35.0000	40.0000
2070 00 Total:	34.9899	35.0000	35.0000	40.0000
2070 Total:	34.9899	35.0000	35.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	34.9899	35.0000	35.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	34.9899	35.0000	35.0000	40.0000
	Revenue	34.9899	35.0000	35.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services						
2070	00						
2070	00	003	Training				
			185.8940	250.0000	256.0000	274.0000	
2070	00	Total:		185.8940	250.0000	256.0000	274.0000
2070	Total:		185.8940	250.0000	256.0000	274.0000	

	Total:	185.8940	250.0000	256.0000	274.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	185.8940	250.0000	256.0000	274.0000
	Revenue	185.8940	250.0000	256.0000	274.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4875	Capital Outlay on Other Industries						
4875	60 Other Industries						
4875	60	004	Research and Development				
			0.0000	0.0000	17.0000	0.0000	
4875	60	Total:		0.0000	0.0000	17.0000	0.0000
4875	Total:		0.0000	0.0000	17.0000	0.0000	

	Total:	0.0000	0.0000	17.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	17.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	0.0000

Rental Charges of SWAN

2852	Industries						
2852	07	Telecommunication and Electronic Industries					
2852	07	202	Electronics				
			36.7762	46.8000	42.8000	44.2000	
2852	07	789	Special Component Plan for Scheduled Caste				
			13.7700	15.3000	12.3000	14.4500	
2852	07	796	Tribal Area sub-plan				
			24.0164	27.9000	24.9000	26.3500	
2852	07	Total:		74.5626	90.0000	80.0000	85.0000
2852	Total:		74.5626	90.0000	80.0000	85.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	74.5626	90.0000	80.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rental Charges of SWAN</u>	Voted	74.5626	90.0000	80.0000	85.0000
	Revenue	74.5626	90.0000	80.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Strengthening of Common Service Centre/SWAN

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07	202 Electronics	229.8400	264.1600	264.1600	275.6000
2852 07	789 Special Component Plan for Scheduled Caste	61.9307	86.3600	86.3600	90.1000
2852 07	796 Tribal Area sub-plan	133.1494	157.4800	157.4800	164.3000
2852 07	Total:	424.9202	508.0000	508.0000	530.0000
2852	Total:	424.9202	508.0000	508.0000	530.0000

	Total:	424.9202	508.0000	508.0000	530.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre/SWAN</u>	Voted	424.9202	508.0000	508.0000	530.0000
	Revenue	424.9202	508.0000	508.0000	530.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Data Centre

2070	Other Administrative Services				
2070 00					
2070 00	789 Special Component Plan for Scheduled Caste	33.9993	42.5000	51.0000	51.0000
2070 00	796 Tribal Area sub-plan	54.2048	77.5000	93.0000	93.0000
2070 00	800 Other expenditure	104.0000	130.0000	156.0000	156.0000
2070 00	Total:	192.2041	250.0000	300.0000	300.0000
2070	Total:	192.2041	250.0000	300.0000	300.0000

	Total:	192.2041	250.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Data Centre</u>	Voted	192.2041	250.0000	300.0000	300.0000
	Revenue	192.2041	250.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852	Industries				
2852 07	Telecommunication and Electronic Industries				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2852 07 202 Electronics	91.7257	93.6000	85.6000	88.4000
2852 07 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	30.5921	30.6000	24.6000	28.9000
2852 07 796	55.8000	55.8000	49.8000	52.7000
2852 07 Total:	178.1178	180.0000	160.0000	170.0000
2852 Total:	178.1178	180.0000	160.0000	170.0000

Total:	178.1178	180.0000	160.0000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Software Technology Park</u> Voted	178.1178	180.0000	160.0000	170.0000
Revenue	178.1178	180.0000	160.0000	170.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	1.9326	10.0000	7.5000	10.0000
2070 00 Total:	1.9326	10.0000	7.5000	10.0000
2070 Total:	1.9326	10.0000	7.5000	10.0000

Total:	1.9326	10.0000	7.5000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.9326	10.0000	7.5000	10.0000
Revenue	1.9326	10.0000	7.5000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development	16.1107	0.0000	0.0000	0.0000
4859 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	5.6185	0.0000	0.0000	0.0000
4859 02 796	10.1000	0.0000	0.0000	0.0000
4859 02 Total:	31.8292	0.0000	0.0000	0.0000
4859 Total:	31.8292	0.0000	0.0000	0.0000

Total:	31.8292	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	31.8292	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	31.8292	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Grants for e-Districts/e-Office

2070	Other Administrative Services							
2070	00							
2070	00	003	Training	32.2280	313.5600	258.4400	104.0000	
2070	00	789	Special Component Plan for Scheduled Caste	3.5400	102.5100	84.4900	34.0000	
2070	00	796	Tribal Area sub-plan	10.6641	186.9300	154.0700	62.0000	
2070	00	Total:		46.4321	603.0000	497.0000	200.0000	
2070	Total:			46.4321	603.0000	497.0000	200.0000	
Total:				46.4321	603.0000	497.0000	200.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Grants for e-Districts/e-Office</u>				Voted	46.4321	603.0000	497.0000	200.0000
				Revenue	46.4321	603.0000	497.0000	200.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070	Other Administrative Services							
2070	00							
2070	00	003	Training	11.3235	42.1200	36.1200	52.0000	
2070	00	789	Special Component Plan for Scheduled Caste	0.0000	13.7700	9.7700	17.0000	
2070	00	796	Tribal Area sub-plan	0.0000	25.1100	21.1100	31.0000	
2070	00	Total:		11.3235	81.0000	67.0000	100.0000	
2070	Total:			11.3235	81.0000	67.0000	100.0000	
Total:				11.3235	81.0000	67.0000	100.0000	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>Grants for Cyber security operation Centre</u>				Voted	11.3235	81.0000	67.0000	100.0000
				Revenue	11.3235	81.0000	67.0000	100.0000
				Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	389.9966	312.0000	312.0000	520.0000
2070	00	789	Special Component Plan for Scheduled Caste	74.2112	102.0000	102.0000	170.0000
2070	00	796	Tribal Area sub-plan	149.5538	186.0000	186.0000	310.0000
2070	00	Total:		613.7616	600.0000	600.0000	1000.0000
2070	Total:			613.7616	600.0000	600.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	613.7616	600.0000	600.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Smart Phone</u>	Voted	613.7616	600.0000	600.0000	1000.0000
	Revenue	613.7616	600.0000	600.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	51.3332	130.0000	73.2800	130.0000
2070	00	789	Special Component Plan for Scheduled Caste	16.9965	42.5000	23.6300	42.5000
2070	00	796	Tribal Area sub-plan	30.9999	77.5000	43.0900	77.5000
2070	00		Total:	99.3296	250.0000	140.0000	250.0000
2070			Total:	99.3296	250.0000	140.0000	250.0000

	Total:	99.3296	250.0000	140.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u>	Voted	99.3296	250.0000	140.0000	250.0000
	Revenue	99.3296	250.0000	140.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070	Other Administrative Services						
2070	00						
2070	00	003	Training	34.8471	39.0000	34.0000	39.0000
2070	00	789	Special Component Plan for Scheduled Caste	1.7650	12.7500	7.7500	12.7500
2070	00	796	Tribal Area sub-plan	14.3524	23.2500	18.2500	23.2500
2070	00		Total:	50.9645	75.0000	60.0000	75.0000
2070			Total:	50.9645	75.0000	60.0000	75.0000

	Total:	50.9645	75.0000	60.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Managed service provider/ Maintaining of MyGov & Social Media</u>	Voted	50.9645	75.0000	60.0000	75.0000
	Revenue	50.9645	75.0000	60.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for creation of Capital Assets under SWAN & SDC

4859	Capital Outlay on Telecommunication and Electronic Industries						
4859	02 Electronics						
4859	02	004	Research and Development	127.1480	52.0000	0.0000	520.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4859 02 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	170.0000
4859 02 796 Tribal Area sub-plan	0.0000	31.0000	0.0000	310.0000
4859 02 Total:	127.1480	100.0000	0.0000	1000.0000
4859 Total:	127.1480	100.0000	0.0000	1000.0000
Total:	127.1480	100.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u> Voted	127.1480	100.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	127.1480	100.0000	0.0000	1000.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	3445.7500	52.0000	264.6800	1092.0000
4059 80 789 Special Component Plan for Scheduled Caste	1968.9422	17.0000	86.5300	357.0000
4059 80 796 Tribal Area sub-plan	4430.2500	31.0000	157.7900	651.0000
4059 80 Total:	9844.9422	100.0000	509.0000	2100.0000
4059 Total:	9844.9422	100.0000	509.0000	2100.0000
Total:	9844.9422	100.0000	509.0000	2100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	9844.9422	100.0000	509.0000	2100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	9844.9422	100.0000	509.0000	2100.0000

Training Programme for Minor Veterinary Services/ Capacity Building

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	26.0000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.5000
2852 07 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	15.5000
2852 07 Total:	0.0000	0.0000	0.0000	50.0000
2852 Total:	0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Training Programme for Minor Veterinary Services/ Capicity Building</u>	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

Chief Minister Helpline

2220	Information and Publicity					
2220 60	Others					
2220 60	102	Information Centres	66.8151	72.8000	70.8000	78.0000
2220 60	789	Special Component Plan for Scheduled Caste	22.6075	23.8000	23.0800	25.5000
2220 60	796	Tribal Area sub-plan	40.2293	43.4000	42.1200	46.5000
2220 60		Total:	129.6520	140.0000	136.0000	150.0000
2220		Total:	129.6520	140.0000	136.0000	150.0000

	Total:	129.6520	140.0000	136.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Minister Helpline</u>	Voted	129.6520	140.0000	136.0000	150.0000
	Revenue	129.6520	140.0000	136.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

4875	Capital Outlay on Other Industries					
4875 60	Other Industries					
4875 60	004	Research and Development	0.0000	0.0000	3.1800	15.6000
4875 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.0400	5.1000
4875 60	796	Tribal Area sub-plan	0.0000	0.0000	1.9000	9.3000
4875 60		Total:	0.0000	0.0000	6.1200	30.0000
4875		Total:	0.0000	0.0000	6.1200	30.0000

	Total:	0.0000	0.0000	6.1200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>	Voted	0.0000	0.0000	6.1200	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6.1200	30.0000

Grants for Horizontal extension of SWAN (HSWAN)

2852	Industries			
2852 07	Telecommunication and Electronic Industries			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2852 07 102 Digital India Programme	6.3503	52.0000	10.4000	52.0000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	3.4000	17.0000
2852 07 796 Tribal Area sub-plan	14.4407	31.0000	6.2000	31.0000
2852 07 Total:	20.7910	100.0000	20.0000	100.0000
2852 Total:	20.7910	100.0000	20.0000	100.0000
4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development	0.2200	0.0000	0.0000	0.0000
4859 02 Total:	0.2200	0.0000	0.0000	0.0000
4859 Total:	0.2200	0.0000	0.0000	0.0000
Total:	21.0110	100.0000	20.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Horizontal extension of SWAN (HSWAN)</u> Voted	21.0110	100.0000	20.0000	100.0000
Revenue	20.7910	100.0000	20.0000	100.0000
Capital	0.2200	0.0000	0.0000	0.0000

Grant for Data Centre Policy Incentive

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	26.0000	0.0000	52.0000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	8.5000	0.0000	17.0000
2852 07 796 Tribal Area sub-plan	0.0000	15.5000	0.0000	31.0000
2852 07 Total:	0.0000	50.0000	0.0000	100.0000
2852 Total:	0.0000	50.0000	0.0000	100.0000
Total:	0.0000	50.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for Data Centre Policy Incentive</u> Voted	0.0000	50.0000	0.0000	100.0000
Revenue	0.0000	50.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grant for Beneficiary Management System (BMS), PMU & NIC

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	59.7969	46.8000	46.8000	39.0000
2852 07 789 Special Component Plan for Scheduled Caste	14.0390	15.3000	15.3000	12.7500
2852 07 796 Tribal Area sub-plan	35.6500	27.9000	27.9000	23.2500
2852 07 Total:	109.4859	90.0000	90.0000	75.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2852 Total:	109.4859	90.0000	90.0000	75.0000
Total:	109.4859	90.0000	90.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for Beneficiary Management System (BMS), PMU & NIC</u> Voted	109.4859	90.0000	90.0000	75.0000
Revenue	109.4859	90.0000	90.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grant for Tripura Start-up Fund

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	780.0000	0.0000	0.0000	0.0000
2852 07 789 Special Component Plan for Scheduled Caste	255.0000	0.0000	0.0000	0.0000
2852 07 796 Tribal Area sub-plan	465.0000	0.0000	0.0000	0.0000
2852 07 Total:	1500.0000	0.0000	0.0000	0.0000
2852 Total:	1500.0000	0.0000	0.0000	0.0000
Total:	1500.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for Tripura Start-up Fund</u> Voted	1500.0000	0.0000	0.0000	0.0000
Revenue	1500.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

New Generation Innovation Network (NGIN)

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	45.0000	62.4000	41.6000	62.4000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	20.4000	13.6000	20.4000
2852 07 796 Tribal Area sub-plan	20.0000	37.2000	24.8000	37.2000
2852 07 Total:	65.0000	120.0000	80.0000	120.0000
2852 Total:	65.0000	120.0000	80.0000	120.0000
Total:	65.0000	120.0000	80.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>New Generation Innovation Network (NGIN)</u> Voted	65.0000	120.0000	80.0000	120.0000
Revenue	65.0000	120.0000	80.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of State Portal and other Departmental Websites

2852 Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	20.8000	10.4000	20.8000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	6.8000	3.4000	6.8000
2852 07 796 Tribal Area sub-plan	0.0000	12.4000	6.2000	12.4000
2852 07 Total:	0.0000	40.0000	20.0000	40.0000
2852 Total:	0.0000	40.0000	20.0000	40.0000

Total:	0.0000	40.0000	20.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Maintenance of State Portal and other Voted	0.0000	40.0000	20.0000	40.0000
Departmental Websites Revenue	0.0000	40.0000	20.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	260.0000	537.2700	5.2000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	175.6400	1.7000
4059 80 796 Tribal Area sub-plan	0.0000	155.0000	320.2900	3.1000
4059 80 Total:	0.0000	500.0000	1033.2000	10.0000
4059 Total:	0.0000	500.0000	1033.2000	10.0000

Total:	0.0000	500.0000	1033.2000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana Voted	0.0000	500.0000	1033.2000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	1033.2000	10.0000

Grant for implementation of IT Policy

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	52.0000	5.2000	52.0000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	1.7000	17.0000
2852 07 796 Tribal Area sub-plan	0.0000	31.0000	3.1000	31.0000
2852 07 Total:	0.0000	100.0000	10.0000	100.0000
2852 Total:	0.0000	100.0000	10.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	100.0000	10.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for implementation of IT Policy</u>				
Voted	0.0000	100.0000	10.0000	100.0000
Revenue	0.0000	100.0000	10.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Artificial Intelligence

4859	Capital Outlay on Telecommunication and Electronic Industries						
4859 02	Electronics						
4859 02	004	Research and Development	0.0000	260.0000	0.0000	0.0000	0.0000
4859 02	789	Special Component Plan for Scheduled Caste	0.0000	85.0000	0.0000	0.0000	0.0000
4859 02	796	Tribal Area sub-plan	0.0000	155.0000	0.0000	0.0000	0.0000
4859 02	Total:			0.0000	500.0000	0.0000	0.0000
4859	Total:			0.0000	500.0000	0.0000	0.0000
Total:				0.0000	500.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Artificial Intelligence</u>	Voted			0.0000	500.0000	0.0000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	500.0000	0.0000	0.0000

Development of Online Systems (UNNOTI)

4875	Capital Outlay on Other Industries						
4875 60	Other Industries						
4875 60	004	Research and Development	0.0000	0.0000	0.0000	78.0000	78.0000
4875 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	25.5000	25.5000
4875 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	46.5000	46.5000
4875 60	Total:			0.0000	0.0000	0.0000	150.0000
4875	Total:			0.0000	0.0000	0.0000	150.0000
Total:				0.0000	0.0000	0.0000	150.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Development of Online Systems (UNNOTI)</u>	Voted			0.0000	0.0000	0.0000	150.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	0.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total - Demand:- 56	13869.3852	4932.0000	4791.8200	7219.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13869.3852	4932.0000	4791.8200	7219.0000
Revenue	3865.2458	3732.0000	3226.5000	3929.0000
Capital	10004.1394	1200.0000	1565.3200	3290.0000
Grand Total: Demand:- 56	13869.3852	4932.0000	4791.8200	7219.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13869.3852	4932.0000	4791.8200	7219.0000
Revenue	3865.2458	3732.0000	3226.5000	3929.0000
Capital	10004.1394	1200.0000	1565.3200	3290.0000

Minorities Welfare

Demand No : 57

Volume : I

DEMAND NO:- 57

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 57

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5360.3500	5360.3500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5360.3500	5360.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

57 Minorities Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1086.6592	1714.3000	1434.6500	1493.3500
2235	Social Security and Welfare	60.0000	60.0000	60.0000	66.0000
4059	Capital Outlay on Public Works	272.8198	31.0000	901.6900	1.0000
4215	Capital Outlay on Water Supply and Sanitation	0.0000	600.0000	350.0000	350.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1183.3033	5498.0000	2873.0000	3450.0000

Total Demand No. 57		2602.7823	7903.3000	5619.3400	5360.3500
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	2602.7823	7903.3000	5619.3400	5360.3500
	Out of which Revenue	1146.6592	1774.3000	1494.6500	1559.3500
	Out of which Capital	1456.1232	6129.0000	4124.6900	3801.0000
	Total Revenue	1146.6592	1774.3000	1494.6500	1559.3500
	Total Capital	1456.1232	6129.0000	4124.6900	3801.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration	0.5000	0.7000	0.7000	0.7500
2225 04	Total:	0.5000	0.7000	0.7000	0.7500
2225	Total:	0.5000	0.7000	0.7000	0.7500
	Total:	0.5000	0.7000	0.7000	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.5000	0.7000	0.7000	0.7500
	Revenue	0.5000	0.7000	0.7000	0.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 277	Education	784.2785	850.0000	850.0000	850.0000
2225 04	Total:	784.2785	850.0000	850.0000	850.0000
2225	Total:	784.2785	850.0000	850.0000	850.0000
	Total:	784.2785	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	784.2785	850.0000	850.0000	850.0000
	Revenue	784.2785	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration	5.5092	20.0000	20.0000	30.0000
2225 04	Total:	5.5092	20.0000	20.0000	30.0000
2225	Total:	5.5092	20.0000	20.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	5.5092	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	5.5092	20.0000	20.0000	30.0000
	Revenue	5.5092	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04	Welfare of Minorities					
2225 04	102	Economic Development	60.0000	70.0000	70.0000	77.0000
2225 04	Total:		60.0000	70.0000	70.0000	77.0000
2225	Total:		60.0000	70.0000	70.0000	77.0000
	Total:		60.0000	70.0000	70.0000	77.0000
	Charged		0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

	Voted		60.0000	70.0000	70.0000	77.0000
	Revenue		60.0000	70.0000	70.0000	77.0000
	Capital		0.0000	0.0000	0.0000	0.0000

NABARD

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	272.8198	30.0000	548.6900	0.0000
4059 80	Total:		272.8198	30.0000	548.6900	0.0000
4059	Total:		272.8198	30.0000	548.6900	0.0000
	Total:		272.8198	30.0000	548.6900	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000

NABARD

	Voted		272.8198	30.0000	548.6900	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		272.8198	30.0000	548.6900	0.0000

Haj Committee

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04	Welfare of Minorities					
2225 04	102	Economic Development	40.0000	50.0000	50.0000	55.0000
2225 04	Total:		40.0000	50.0000	50.0000	55.0000
2225	Total:		40.0000	50.0000	50.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	40.0000	50.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Haj Committee</u> Voted	40.0000	50.0000	50.0000	55.0000
Revenue	40.0000	50.0000	50.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	277	Education	80.9860	300.0000	150.0000
2225 04	283	Housing	0.0000	150.0000	75.0000
2225 04	Total:		80.9860	450.0000	225.0000
2225	Total:		80.9860	450.0000	225.0000
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01	102	Rural Water Supply	0.0000	500.0000	250.0000
4215 01	Total:		0.0000	500.0000	250.0000
4215	Total:		0.0000	500.0000	250.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04	Welfare of Minorities				
4225 04	277	Education	1068.5615	4500.0000	2250.0000
4225 04	282	Health	41.0373	550.0000	275.0000
4225 04	Total:		1109.5988	5050.0000	2525.0000
4225	Total:		1109.5988	5050.0000	2525.0000
	Total:		1190.5848	6000.0000	3000.0000
	Charged		0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)</u>	Voted		1190.5848	6000.0000	3000.0000
	Revenue		80.9860	450.0000	225.0000
	Capital		1109.5988	5550.0000	2775.0000

State Share / Contribution of CSS

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	277	Education	0.0000	65.0000	65.0000
2225 04	283	Housing	0.0000	7.0000	7.0000
2225 04	Total:		0.0000	72.0000	72.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 Total:	0.0000	72.0000	72.0000	72.0000	
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply	0.0000	100.0000	100.0000	100.0000	
4215 01 Total:	0.0000	100.0000	100.0000	100.0000	
4215 Total:	0.0000	100.0000	100.0000	100.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04 Welfare of Minorities					
4225 04 277 Education	47.7857	328.0000	228.0000	328.0000	
4225 04 282 Health	8.9188	100.0000	100.0000	100.0000	
4225 04 Total:	56.7045	428.0000	328.0000	428.0000	
4225 Total:	56.7045	428.0000	328.0000	428.0000	
	Total:	56.7045	600.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	56.7045	600.0000	500.0000	600.0000
	Revenue	0.0000	72.0000	72.0000	72.0000
	Capital	56.7045	528.0000	428.0000	528.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 001 Direction and Administration	19.6710	18.7000	19.0300	22.7900	
2225 04 102 Economic Development	14.8870	20.0000	20.0000	21.0000	
2225 04 277 Education	0.0315	1.3000	0.9700	0.2100	
2225 04 Total:	34.5895	40.0000	40.0000	44.0000	
2225 Total:	34.5895	40.0000	40.0000	44.0000	
	Total:	34.5895	40.0000	40.0000	44.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	34.5895	40.0000	40.0000	44.0000
	Revenue	34.5895	40.0000	40.0000	44.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration	80.5290	109.0000	105.0000	112.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 04 Total:	80.5290	109.0000	105.0000	112.0000
2225 Total:	80.5290	109.0000	105.0000	112.0000
Total:	80.5290	109.0000	105.0000	112.0000
	Charged	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	80.5290	109.0000	112.0000
	Revenue	80.5290	109.0000	112.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04	Welfare of Minorities				
4225 04	102 Economic Development	17.0000	20.0000	20.0000	22.0000
4225 04	Total:	17.0000	20.0000	20.0000	22.0000
4225	Total:	17.0000	20.0000	20.0000	22.0000
	Total:	17.0000	20.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Minority Development Corporation</u>	Voted	17.0000	20.0000	20.0000	22.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0000	20.0000	20.0000	22.0000

Development and Protection of WAKF Properties

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	200 Other programmes	60.0000	60.0000	60.0000	66.0000
2235 02	Total:	60.0000	60.0000	60.0000	66.0000
2235	Total:	60.0000	60.0000	60.0000	66.0000
	Total:	60.0000	60.0000	60.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Development and Protection of WAKF Properties</u>	Voted	60.0000	60.0000	60.0000	66.0000
	Revenue	60.0000	60.0000	60.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04	001 Direction and Administration	0.0000	1.0000	0.7500	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 04 Total:	0.0000	1.0000	0.7500	1.0000
2225 Total:	0.0000	1.0000	0.7500	1.0000
Total:	0.0000	1.0000	0.7500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	1.0000	0.7500	1.0000
Revenue	0.0000	1.0000	0.7500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration	0.2670	1.6000	1.2000	1.6000
2225 04 Total:	0.2670	1.6000	1.2000	1.6000
2225 Total:	0.2670	1.6000	1.2000	1.6000
Total:	0.2670	1.6000	1.2000	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.2670	1.6000	1.2000	1.6000
Revenue	0.2670	1.6000	1.2000	1.6000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	352.0000	0.0000
4059 80 Total:	0.0000	0.0000	352.0000	0.0000
4059 Total:	0.0000	0.0000	352.0000	0.0000
Total:	0.0000	0.0000	352.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	0.0000	352.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	352.0000	0.0000

Interest Subvention (Atmanirbhar Tripura)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 104 Subsidy for Special Operation	0.0000	50.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 04 Total:	0.0000	50.0000	0.0000	0.0000
2225 Total:	0.0000	50.0000	0.0000	0.0000
Total:	0.0000	50.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u> Voted	0.0000	50.0000	0.0000	0.0000
Revenue	0.0000	50.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	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
Total:	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> 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
Grand Total: Demand:- 57				
	2602.7823	7903.3000	5619.3400	5360.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2602.7823	7903.3000	5619.3400	5360.3500
Revenue	1146.6592	1774.3000	1494.6500	1559.3500
Capital	1456.1232	6129.0000	4124.6900	3801.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 57	5.3332	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.3332	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.3332	0.0000	0.0000	0.0000
Net Amount: Demand:- 57	2597.4491	7903.3000	5619.3400	5360.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2597.4491	7903.3000	5619.3400	5360.3500
Revenue	1146.6592	1774.3000	1494.6500	1559.3500
Capital	1450.7899	6129.0000	4124.6900	3801.0000

**Home (FSL, PAC, Prosecution,
Coordination Cell)**

Demand No : 58

Volume : I

DEMAND NO:- 58

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 58

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	966.5500	966.5500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	966.5500	966.5500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

58 Home (FSL, PAC, Prosecution, Coordination Ce

2052	Secretariat-General Services	6.4948	8.0000	8.0000	7.0000
2053	District Administration	102.9940	155.0000	6.0100	155.0000
2055	Police	518.2748	709.5500	724.5700	765.0500
2235	Social Security and Welfare	0.0000	5.0000	0.1500	5.0000
4055	Capital Outlay on Police	32.8243	31.4500	33.0200	31.5000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	21.7500	3.0000

Total Demand No. 58		660.5879	909.0000	793.5000	966.5500
----------------------------	--	----------	----------	----------	----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	660.5879	909.0000	793.5000	966.5500
	Out of which Revenue	627.7636	877.5500	738.7300	932.0500
	Out of which Capital	32.8243	31.4500	54.7700	34.5000
	Total Revenue	627.7636	877.5500	738.7300	932.0500
	Total Capital	32.8243	31.4500	54.7700	34.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2055	Police						
2055	00						
2055	00	001	Direction and Administration	11.7455	18.6000	15.8300	16.7000
2055	00	101	Criminal Investigation and Vigilance	0.7489	1.5600	1.1500	1.3000
2055	00		Total:	12.4943	20.1600	16.9800	18.0000
2055			Total:	12.4943	20.1600	16.9800	18.0000
			Total:	12.4943	20.1600	16.9800	18.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	12.4943	20.1600	16.9800	18.0000
			Revenue	12.4943	20.1600	16.9800	18.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055	Police						
2055	00						
2055	00	001	Direction and Administration	6.0964	4.3000	3.2400	4.3000
2055	00	101	Criminal Investigation and Vigilance	0.5107	0.6000	0.4500	0.6000
2055	00	116	Forensic Science	13.4715	5.6000	4.2000	5.6000
2055	00		Total:	20.0786	10.5000	7.8900	10.5000
2055			Total:	20.0786	10.5000	7.8900	10.5000
			Total:	20.0786	10.5000	7.8900	10.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	20.0786	10.5000	7.8900	10.5000
			Revenue	20.0786	10.5000	7.8900	10.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4055	Capital Outlay on Police						
4055	00						
4055	00	216	Other Police Organisation	0.0000	0.0000	1.5700	0.0000
4055	00	800	Other expenditure	12.7716	0.0000	0.0000	0.0000
4055	00		Total:	12.7716	0.0000	1.5700	0.0000
4055			Total:	12.7716	0.0000	1.5700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	12.7716	0.0000	1.5700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	12.7716	0.0000	1.5700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.7716	0.0000	1.5700	0.0000

Minor Works

2055	Police						
2055	00						
2055	00	001	Direction and Administration	0.0000	0.5000	0.5000	0.5000
2055	00	116	Forensic Science	2.9971	18.5000	18.5000	3.0000
2055	00		Total:	2.9971	19.0000	19.0000	3.5000
2055			Total:	2.9971	19.0000	19.0000	3.5000

	Total:	2.9971	19.0000	19.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.9971	19.0000	19.0000	3.5000
	Revenue	2.9971	19.0000	19.0000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	0.7500	5.0000	4.0100	5.0000
2053	00		Total:	0.7500	5.0000	4.0100	5.0000
2053			Total:	0.7500	5.0000	4.0100	5.0000

	Total:	0.7500	5.0000	4.0100	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	0.7500	5.0000	4.0100	5.0000
	Revenue	0.7500	5.0000	4.0100	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2055	Police						
2055	00						
2055	00	001	Direction and Administration	122.7018	180.1400	188.1400	200.0000
2055	00	101	Criminal Investigation and Vigilance	26.2180	36.1000	25.2800	30.0000
2055	00	116	Forensic Science	245.4352	300.6000	300.6000	320.0000
2055	00		Total:	394.3550	516.8400	514.0200	550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2055 Total:	394.3550	516.8400	514.0200	550.0000
Total:	394.3550	516.8400	514.0200	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	394.3550	516.8400	514.0200	550.0000
Revenue	394.3550	516.8400	514.0200	550.0000
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053 District Administration				
2053 00				
2053 00 094 Other Establishments	102.2440	150.0000	2.0000	150.0000
2053 00 Total:	102.2440	150.0000	2.0000	150.0000
2053 Total:	102.2440	150.0000	2.0000	150.0000
Total:	102.2440	150.0000	2.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u> Voted	102.2440	150.0000	2.0000	150.0000
Revenue	102.2440	150.0000	2.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	6.4948	8.0000	8.0000	7.0000
2052 00 Total:	6.4948	8.0000	8.0000	7.0000
2052 Total:	6.4948	8.0000	8.0000	7.0000
Total:	6.4948	8.0000	8.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Co-ordination Cell</u> Voted	6.4948	8.0000	8.0000	7.0000
Revenue	6.4948	8.0000	8.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountability Commission

2055 Police				
2055 00				
2055 00 001 Direction and Administration	29.7000	46.0000	46.0000	49.0000
2055 00 Total:	29.7000	46.0000	46.0000	49.0000
2055 Total:	29.7000	46.0000	46.0000	49.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	29.7000	46.0000	46.0000	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Police Accountability Commission</u>	Voted	29.7000	46.0000	46.0000	49.0000
	Revenue	29.7000	46.0000	46.0000	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Directorate of Prosecution

2055	Police						
2055	00						
2055	00	101	Criminal Investigation and Vigilance	0.9185	1.5000	1.1300	1.0000
2055	00		Total:	0.9185	1.5000	1.1300	1.0000
2055			Total:	0.9185	1.5000	1.1300	1.0000

			Total:	0.9185	1.5000	1.1300	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Directorate of Prosecution</u>			Voted	0.9185	1.5000	1.1300	1.0000
			Revenue	0.9185	1.5000	1.1300	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055	Police						
2055	00						
2055	00	116	Forensic Science	34.2456	38.5500	83.5500	93.5000
2055	00		Total:	34.2456	38.5500	83.5500	93.5000
2055			Total:	34.2456	38.5500	83.5500	93.5000

4055	Capital Outlay on Police						
4055	00						
4055	00	800	Other expenditure	19.3331	31.4500	31.4500	31.5000
4055	00		Total:	19.3331	31.4500	31.4500	31.5000
4055			Total:	19.3331	31.4500	31.4500	31.5000

			Total:	53.5787	70.0000	115.0000	125.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Forensic Science Laboratory</u>			Voted	53.5787	70.0000	115.0000	125.0000
			Revenue	34.2456	38.5500	83.5500	93.5000
			Capital	19.3331	31.4500	31.4500	31.5000

Medical Re-imburement

2055 Police
2055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2055 00 001 Direction and Administration	1.0975	1.2200	0.9100	0.8500
2055 00 101 Criminal Investigation and Vigilance	0.0000	0.2800	0.2100	0.1500
2055 00 116 Forensic Science	0.3648	0.5000	0.3800	0.5000
2055 00 Total:	1.4623	2.0000	1.5000	1.5000
2055 Total:	1.4623	2.0000	1.5000	1.5000
Total:	1.4623	2.0000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	1.4623	1.5000	1.5000
	Revenue	1.4623	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000

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

2055 Police				
2055 00				
2055 00 116 Forensic Science	16.3734	37.0000	16.5000	20.0500
2055 00 Total:	16.3734	37.0000	16.5000	20.0500
2055 Total:	16.3734	37.0000	16.5000	20.0500
4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation	0.7195	0.0000	0.0000	0.0000
4055 00 Total:	0.7195	0.0000	0.0000	0.0000
4055 Total:	0.7195	0.0000	0.0000	0.0000
Total:	17.0930	37.0000	16.5000	20.0500
	Charged	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>	Voted	17.0930	16.5000	20.0500
	Revenue	16.3734	16.5000	20.0500
	Capital	0.7195	0.0000	0.0000

Other Capital Expenditure

5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 115 Financial Support for Infrastructure Development	0.0000	0.0000	21.7500	0.0000
5475 00 Total:	0.0000	0.0000	21.7500	0.0000
5475 Total:	0.0000	0.0000	21.7500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	0.0000	0.0000	21.7500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	0.0000	21.7500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	21.7500	0.0000

Outsourcing of Services

2055	Police						
2055	00						
2055	00	116	Forensic Science	5.6498	18.0000	18.0000	18.0000
2055	00		Total:	5.6498	18.0000	18.0000	18.0000
2055			Total:	5.6498	18.0000	18.0000	18.0000
			Total:	5.6498	18.0000	18.0000	18.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>			Voted	5.6498	18.0000	18.0000	18.0000
			Revenue	5.6498	18.0000	18.0000	18.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.

2235	Social Security and Welfare						
2235	60		Other Social Security and Welfare programmes				
2235	60	200	Other Programmes	0.0000	5.0000	0.1500	5.0000
2235	60		Total:	0.0000	5.0000	0.1500	5.0000
2235			Total:	0.0000	5.0000	0.1500	5.0000
			Total:	0.0000	5.0000	0.1500	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</u>			Voted	0.0000	5.0000	0.1500	5.0000
			Revenue	0.0000	5.0000	0.1500	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

5475	Capital Outlay on Other General Economic Services.						
5475	00						
5475	00	115	Financial Support for Infrastructure Development	0.0000	0.0000	0.0000	3.0000
5475	00		Total:	0.0000	0.0000	0.0000	3.0000
5475			Total:	0.0000	0.0000	0.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	0.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>				
Voted	0.0000	0.0000	0.0000	3.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	3.0000
Grand Total: Demand:- 58	660.5879	909.0000	793.5000	966.5500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	660.5879	909.0000	793.5000	966.5500
Revenue	627.7636	877.5500	738.7300	932.0500
Capital	32.8243	31.4500	54.7700	34.5000

Tourism

Demand No : 59

Volume : I

DEMAND NO:- 59

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 59

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15971.0000	15971.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15971.0000	15971.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

59	Tourism				
3452	Tourism	882.2402	1035.0000	1242.0000	1098.0000
4552	Capital Outlay on North Eastern Areas	0.0000	2.0000	1.0000	2.0000
5452	Capital Outlay on Tourism	400.0000	3251.0000	3006.0000	14801.0000
5465	Investments in General Financial and Trading Institutions	55.0000	60.0000	60.0000	70.0000

Total Demand No. 59		1337.2402	4348.0000	4309.0000	15971.0000
----------------------------	--	-----------	-----------	-----------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	1337.2402	4348.0000	4309.0000	15971.0000
	Out of which Revenue	882.2402	1035.0000	1242.0000	1098.0000
	Out of which Capital	455.0000	3313.0000	3067.0000	14873.0000
	Total Revenue	882.2402	1035.0000	1242.0000	1098.0000
	Total Capital	455.0000	3313.0000	3067.0000	14873.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	0.6414	1.5400	0.2000	0.2100
3452 80		Total:	0.6414	1.5400	0.2000	0.2100
3452		Total:	0.6414	1.5400	0.2000	0.2100
		Total:	0.6414	1.5400	0.2000	0.2100
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	0.6414	1.5400	0.2000	0.2100
		Revenue	0.6414	1.5400	0.2000	0.2100
		Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	1.8048	5.0000	5.0000	7.0000
3452 80		Total:	1.8048	5.0000	5.0000	7.0000
3452		Total:	1.8048	5.0000	5.0000	7.0000
		Total:	1.8048	5.0000	5.0000	7.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	1.8048	5.0000	5.0000	7.0000
		Revenue	1.8048	5.0000	5.0000	7.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

3452	Tourism					
3452 01	Tourist Infrastructure					
3452 01	101	Tourist Centre	31.0653	156.0000	271.9600	56.0000
3452 01	789	Special Component Plan for Scheduled Caste	73.8407	51.0000	88.9100	101.0000
3452 01	796	Tribal Area sub-plan	88.1242	93.0000	162.1300	143.0000
3452 01		Total:	193.0302	300.0000	523.0000	300.0000
3452		Total:	193.0302	300.0000	523.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	193.0302	300.0000	523.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	193.0302	300.0000	523.0000	300.0000
	Revenue	193.0302	300.0000	523.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5200	0.0000	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.1700
4552	00	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.3100
4552	00		Total:	0.0000	1.0000	0.0000	1.0000
4552			Total:	0.0000	1.0000	0.0000	1.0000

			Total:	0.0000	1.0000	0.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>			Voted	0.0000	1.0000	0.0000	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1.0000	0.0000	1.0000

CSS - EAP

5452	Capital Outlay on Tourism						
5452	01 Tourist Infrastructure						
5452	01	101	Tourist Centre	204.0000	1040.0000	210.6000	1300.0000
5452	01	789	Special Component Plan for Scheduled Caste	68.0000	340.0000	68.8500	3000.0000
5452	01	796	Tribal Area sub-plan	128.0000	620.0000	125.5500	4000.0000
5452	01		Total:	400.0000	2000.0000	405.0000	8300.0000
5452			Total:	400.0000	2000.0000	405.0000	8300.0000

			Total:	400.0000	2000.0000	405.0000	8300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>			Voted	400.0000	2000.0000	405.0000	8300.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	400.0000	2000.0000	405.0000	8300.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2022-23	2023-24	2023-24	2024-25
4552 00							
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5200	0.5200		0.5200
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700		0.1700
4552 00	796	Tribal Area sub-plan	0.0000	0.3100	0.3100		0.3100
4552 00		Total:	0.0000	1.0000	1.0000		1.0000
4552		Total:	0.0000	1.0000	1.0000		1.0000
		Total:	0.0000	1.0000	1.0000		1.0000
		Charged	0.0000	0.0000	0.0000		0.0000
<u>State Share / Contribution of CSS</u>		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>Others</u>							
3452		Tourism					
3452 80		General					
3452 80	001	Direction and Administration	10.0909	12.0000	12.0000		14.0000
3452 80		Total:	10.0909	12.0000	12.0000		14.0000
3452		Total:	10.0909	12.0000	12.0000		14.0000
		Total:	10.0909	12.0000	12.0000		14.0000
		Charged	0.0000	0.0000	0.0000		0.0000
<u>Others</u>		Voted	10.0909	12.0000	12.0000		14.0000
		Revenue	10.0909	12.0000	12.0000		14.0000
		Capital	0.0000	0.0000	0.0000		0.0000
<u>Salaries</u>							
3452		Tourism					
3452 80		General					
3452 80	001	Direction and Administration	386.1825	514.4600	494.8000		529.7900
3452 80		Total:	386.1825	514.4600	494.8000		529.7900
3452		Total:	386.1825	514.4600	494.8000		529.7900
		Total:	386.1825	514.4600	494.8000		529.7900
		Charged	0.0000	0.0000	0.0000		0.0000
<u>Salaries</u>		Voted	386.1825	514.4600	494.8000		529.7900
		Revenue	386.1825	514.4600	494.8000		529.7900
		Capital	0.0000	0.0000	0.0000		0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465	Investments in General Financial and Trading Institutions				
5465 02	Investment in Trading Institutions				
5465 02	190 Investments in Public Sector and Other Undertakings	6.0000	31.2000	31.2000	36.4000
5465 02	789 Special Component Plan for Scheduled Caste	22.0000	10.2000	10.2000	11.9000
5465 02	796 Tribal Area sub-plan	27.0000	18.6000	18.6000	21.7000
5465 02	Total:	55.0000	60.0000	60.0000	70.0000
5465	Total:	55.0000	60.0000	60.0000	70.0000
	Total:	55.0000	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>	Voted	55.0000	60.0000	60.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	55.0000	60.0000	60.0000	70.0000

Medical Re-imburement

3452	Tourism				
3452 80	General				
3452 80	001 Direction and Administration	0.0490	2.0000	2.0000	2.0000
3452 80	Total:	0.0490	2.0000	2.0000	2.0000
3452	Total:	0.0490	2.0000	2.0000	2.0000
	Total:	0.0490	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0490	2.0000	2.0000	2.0000
	Revenue	0.0490	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01	101 Tourist Centre	0.0000	104.0000	528.0000	500.0000
5452 01	789 Special Component Plan for Scheduled Caste	0.0000	34.0000	338.0000	2000.0000
5452 01	796 Tribal Area sub-plan	0.0000	62.0000	534.0000	3000.0000
5452 01	Total:	0.0000	200.0000	1400.0000	5500.0000
5452	Total:	0.0000	200.0000	1400.0000	5500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	200.0000	1400.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>	Voted	0.0000	200.0000	1400.0000	5500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	1400.0000	5500.0000

Tourism Events

3452	Tourism					
3452 01	Tourist Infrastructure					
3452 01	101	Tourist Centre	10.0000	104.0000	104.0000	104.0000
3452 01	789	Special Component Plan for Scheduled Caste	40.0000	34.0000	34.0000	44.0000
3452 01	796	Tribal Area sub-plan	50.0000	62.0000	62.0000	72.0000
3452 01		Total:	100.0000	200.0000	200.0000	220.0000
3452		Total:	100.0000	200.0000	200.0000	220.0000

	Total:	100.0000	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tourism Events</u>	Voted	100.0000	200.0000	200.0000	220.0000
	Revenue	100.0000	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

5452	Capital Outlay on Tourism					
5452 01	Tourist Infrastructure					
5452 01	101	Tourist Centre	0.0000	0.5200	0.5200	0.5200
5452 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
5452 01	796	Tribal Area sub-plan	0.0000	0.3100	0.3100	0.3100
5452 01		Total:	0.0000	1.0000	1.0000	1.0000
5452		Total:	0.0000	1.0000	1.0000	1.0000

	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

Subarna Jayanti Tripura Nirman Yojana

5452	Capital Outlay on Tourism					
5452 01	Tourist Infrastructure					
5452 01	101	Tourist Centre	0.0000	200.0000	200.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
5452 01 789 Special Component Plan for Scheduled Caste	0.0000	350.0000	150.0000	300.0000
5452 01 796 Tribal Area sub-plan	0.0000	500.0000	250.0000	500.0000
5452 01 Total:	0.0000	1050.0000	600.0000	1000.0000
5452 Total:	0.0000	1050.0000	600.0000	1000.0000
Total:	0.0000	1050.0000	600.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u> Voted	0.0000	1050.0000	600.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1050.0000	600.0000	1000.0000

G-20 Summit

3452 Tourism				
3452 80 General				
3452 80 104 Promotion and Publicity	58.7830	0.0000	0.0000	0.0000
3452 80 789 Special Component Plan for Scheduled Caste	92.6584	0.0000	0.0000	0.0000
3452 80 796 Tribal Area sub-plan	39.0000	0.0000	0.0000	0.0000
3452 80 Total:	190.4414	0.0000	0.0000	0.0000
3452 Total:	190.4414	0.0000	0.0000	0.0000
Total:	190.4414	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u> Voted	190.4414	0.0000	0.0000	0.0000
Revenue	190.4414	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Paryatan Sahayak Prakalp

3452 Tourism				
3452 01 Tourist Infrastructure				
3452 01 102 Tourist Accommodation	0.0000	0.0000	5.0000	25.0000
3452 01 Total:	0.0000	0.0000	5.0000	25.0000
3452 Total:	0.0000	0.0000	5.0000	25.0000
Total:	0.0000	0.0000	5.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Paryatan Sahayak Prakalp</u> Voted	0.0000	0.0000	5.0000	25.0000
Revenue	0.0000	0.0000	5.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works for Tourism

5452 Capital Outlay on Tourism

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
5452 80 General					
5452 80 104 Promotion and Publicity	0.0000	0.0000	100.0000	0.0000	
5452 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	200.0000	0.0000	
5452 80 796 Tribal Area sub-plan	0.0000	0.0000	300.0000	0.0000	
5452 80 Total:	0.0000	0.0000	600.0000	0.0000	
5452 Total:	0.0000	0.0000	600.0000	0.0000	
	Total:	0.0000	0.0000	600.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works for Tourism</u>	Voted	0.0000	0.0000	600.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	600.0000	0.0000
	Total - Demand:- 59	1337.2402	4348.0000	4309.0000	15971.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1337.2402	4348.0000	4309.0000	15971.0000
	Revenue	882.2402	1035.0000	1242.0000	1098.0000
	Capital	455.0000	3313.0000	3067.0000	14873.0000
	Grand Total: Demand:- 59	1337.2402	4348.0000	4309.0000	15971.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1337.2402	4348.0000	4309.0000	15971.0000
	Revenue	882.2402	1035.0000	1242.0000	1098.0000
	Capital	455.0000	3313.0000	3067.0000	14873.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

Volume : I

DEMAND NO:- 60

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 60

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	400.3500	400.3500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	400.3500	400.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

60 **Kokborak and Other Minority Languages**

2059	Public Works	1.9207	2.0000	2.0000	12.9300
2202	General Education	113.9201	141.5800	133.5200	207.4200
4202	Capital Outlay on Education, Sports, Art and Culture	8.1000	21.5000	21.5000	180.0000

Total Demand No. 60		123.9408	165.0800	157.0200	400.3500
----------------------------	--	----------	----------	----------	----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	123.9408	165.0800	157.0200	400.3500
	Out of which Revenue	115.8408	143.5800	135.5200	220.3500
	Out of which Capital	8.1000	21.5000	21.5000	180.0000
	Total Revenue	115.8408	143.5800	135.5200	220.3500
	Total Capital	8.1000	21.5000	21.5000	180.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	0.9806	1.2000	1.2000	1.2000
2202 05	Total:	0.9806	1.2000	1.2000	1.2000
2202	Total:	0.9806	1.2000	1.2000	1.2000
Total:		0.9806	1.2000	1.2000	1.2000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.9806	1.2000	1.2000	1.2000
	Revenue	0.9806	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	051 Construction	1.9207	2.0000	2.0000	12.9300
2059 80	Total:	1.9207	2.0000	2.0000	12.9300
2059	Total:	1.9207	2.0000	2.0000	12.9300
Total:		1.9207	2.0000	2.0000	12.9300
Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.9207	2.0000	2.0000	12.9300
	Revenue	1.9207	2.0000	2.0000	12.9300
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	0.9081	1.0000	10.0000	1.5000
2202 05	Total:	0.9081	1.0000	10.0000	1.5000
2202	Total:	0.9081	1.0000	10.0000	1.5000
Total:		0.9081	1.0000	10.0000	1.5000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.9081	1.0000	10.0000	1.5000
	Revenue	0.9081	1.0000	10.0000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	10.2018	11.8200	13.5200	20.0000	
2202 05 Total:	10.2018	11.8200	13.5200	20.0000	
2202 Total:	10.2018	11.8200	13.5200	20.0000	
	Total:	10.2018	11.8200	13.5200	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	10.2018	11.8200	13.5200	20.0000
	Revenue	10.2018	11.8200	13.5200	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	53.0362	71.0000	49.0000	49.0000	
2202 05 Total:	53.0362	71.0000	49.0000	49.0000	
2202 Total:	53.0362	71.0000	49.0000	49.0000	
	Total:	53.0362	71.0000	49.0000	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	53.0362	71.0000	49.0000	49.0000
	Revenue	53.0362	71.0000	49.0000	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Workshop/Seminar

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	7.1378	10.0000	10.0000	10.0000	
2202 05 Total:	7.1378	10.0000	10.0000	10.0000	
2202 Total:	7.1378	10.0000	10.0000	10.0000	
	Total:	7.1378	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Workshop/Seminar</u>	Voted	7.1378	10.0000	10.0000	10.0000
	Revenue	7.1378	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4202 Capital Outlay on Education, Sports, Art
and Culture
4202 01 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4202 01 201 Elementary Education	8.1000	0.0000	0.0000	0.0000
4202 01 Total:	8.1000	0.0000	0.0000	0.0000
4202 Total:	8.1000	0.0000	0.0000	0.0000
Total:	8.1000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	8.1000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	8.1000	0.0000	0.0000	0.0000

Publication

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	11.9966	12.0000	12.0000	12.0000
2202 05 Total:	11.9966	12.0000	12.0000	12.0000
2202 Total:	11.9966	12.0000	12.0000	12.0000
Total:	11.9966	12.0000	12.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Publication</u> Voted	11.9966	12.0000	12.0000	12.0000
Revenue	11.9966	12.0000	12.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	11.7861	12.0000	12.0000	20.3200
2202 05 Total:	11.7861	12.0000	12.0000	20.3200
2202 Total:	11.7861	12.0000	12.0000	20.3200
Total:	11.7861	12.0000	12.0000	20.3200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Printing Text Books</u> Voted	11.7861	12.0000	12.0000	20.3200
Revenue	11.7861	12.0000	12.0000	20.3200
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	0.3013	1.0000	1.0000	1.0000
2202 05 Total:	0.3013	1.0000	1.0000	1.0000
2202 Total:	0.3013	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.3013	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.3013	1.0000	1.0000	1.0000
	Revenue	0.3013	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01	205 Languages Development	0.0000	21.5000	21.5000	0.0000
4202 01	Total:	0.0000	21.5000	21.5000	0.0000
4202	Total:	0.0000	21.5000	21.5000	0.0000

	Total:	0.0000	21.5000	21.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	21.5000	21.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	21.5000	21.5000	0.0000

Outsourcing of Services

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	0.0000	1.5600	1.5600	1.8000
2202 05	Total:	0.0000	1.5600	1.5600	1.8000
2202	Total:	0.0000	1.5600	1.5600	1.8000

	Total:	0.0000	1.5600	1.5600	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	1.5600	1.5600	1.8000
	Revenue	0.0000	1.5600	1.5600	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Kokborak Day

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	17.5715	20.0000	23.2400	25.0000
2202 05	Total:	17.5715	20.0000	23.2400	25.0000
2202	Total:	17.5715	20.0000	23.2400	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	17.5715	20.0000	23.2400	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u>	Voted	17.5715	20.0000	23.2400	25.0000
	Revenue	17.5715	20.0000	23.2400	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Language Mapping of School Students & Teachers

2202	General Education				
2202 05	Language Development				
2202 05 001	Direction and Administration	0.0000	0.0000	0.0000	32.0000
2202 05	Total:	0.0000	0.0000	0.0000	32.0000
2202	Total:	0.0000	0.0000	0.0000	32.0000
	Total:	0.0000	0.0000	0.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Language Mapping of School Students & Teachers</u>	Voted	0.0000	0.0000	0.0000	32.0000
	Revenue	0.0000	0.0000	0.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Award for Kokborok language learners

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education	0.0000	0.0000	0.0000	33.6000
2202 05	Total:	0.0000	0.0000	0.0000	33.6000
2202	Total:	0.0000	0.0000	0.0000	33.6000
	Total:	0.0000	0.0000	0.0000	33.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Award for Kokborok language learners</u>	Voted	0.0000	0.0000	0.0000	33.6000
	Revenue	0.0000	0.0000	0.0000	33.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Kok-borok Learning Centre

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 205	Languages Development	0.0000	0.0000	0.0000	180.0000
4202 01	Total:	0.0000	0.0000	0.0000	180.0000
4202	Total:	0.0000	0.0000	0.0000	180.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	0.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Kok-borok Learning Centre</u>				
Voted	0.0000	0.0000	0.0000	180.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	180.0000
Grand Total: Demand:- 60	123.9408	165.0800	157.0200	400.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	123.9408	165.0800	157.0200	400.3500
Revenue	115.8408	143.5800	135.5200	220.3500
Capital	8.1000	21.5000	21.5000	180.0000
Recovery: Demand:- 60	0.0277	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0277	0.0000	0.0000	0.0000
Revenue	0.0277	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 60	123.9131	165.0800	157.0200	400.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	123.9131	165.0800	157.0200	400.3500
Revenue	115.8131	143.5800	135.5200	220.3500
Capital	8.1000	21.5000	21.5000	180.0000

Welfare of Other Backward Classes

Demand No : 61

Volume : I

DEMAND NO:- 61

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 61

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7833.3000	7833.3000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7833.3000	7833.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

61 Welfare of Other Backward Classes

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	3200.8519	5713.0000	5526.2500	5732.3000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	56.8792	2150.0000	2100.0000	2101.0000

Total Demand No. 61		3257.7311	7863.0000	7626.2500	7833.3000
----------------------------	--	-----------	-----------	-----------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	3257.7311	7863.0000	7626.2500	7833.3000
	Out of which Revenue	3200.8519	5713.0000	5526.2500	5732.3000
	Out of which Capital	56.8792	2150.0000	2100.0000	2101.0000
	Total Revenue	3200.8519	5713.0000	5526.2500	5732.3000
	Total Capital	56.8792	2150.0000	2100.0000	2101.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration	1.9411	4.2000	2.5200	2.6700
2225 03	Total:	1.9411	4.2000	2.5200	2.6700
2225	Total:	1.9411	4.2000	2.5200	2.6700
Total:		1.9411	4.2000	2.5200	2.6700
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.9411	4.2000	2.5200	2.6700
Revenue		1.9411	4.2000	2.5200	2.6700
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration	0.8493	2.0000	2.0000	2.0000
2225 03	Total:	0.8493	2.0000	2.0000	2.0000
2225	Total:	0.8493	2.0000	2.0000	2.0000
Total:		0.8493	2.0000	2.0000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.8493	2.0000	2.0000	2.0000
Revenue		0.8493	2.0000	2.0000	2.0000
Capital		0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education	224.1320	300.0000	300.0000	330.0000
2225 03	Total:	224.1320	300.0000	300.0000	330.0000
2225	Total:	224.1320	300.0000	300.0000	330.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	224.1320	300.0000	300.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	224.1320	300.0000	300.0000	330.0000
	Revenue	224.1320	300.0000	300.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	001	Direction and Administration	11.3261	15.0000	15.0000	20.0000
2225 03	Total:		11.3261	15.0000	15.0000	20.0000
2225	Total:		11.3261	15.0000	15.0000	20.0000

	Total:	11.3261	15.0000	15.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	11.3261	15.0000	15.0000	20.0000
	Revenue	11.3261	15.0000	15.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	277	Education	189.9400	300.0000	300.0000	300.0000
2225 03	Total:		189.9400	300.0000	300.0000	300.0000
2225	Total:		189.9400	300.0000	300.0000	300.0000

	Total:	189.9400	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	189.9400	300.0000	300.0000	300.0000
	Revenue	189.9400	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03	Welfare of Backward Classes					
4225 03	102	Economic Development	53.4892	50.0000	0.0000	1.0000
4225 03	Total:		53.4892	50.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4225 Total:	53.4892	50.0000	0.0000	1.0000
Total:	53.4892	50.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	53.4892	50.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	53.4892	50.0000	0.0000	1.0000

State Share of NABARD

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development	3.3900	0.0000	0.0000	0.0000
4225 03 Total:	3.3900	0.0000	0.0000	0.0000
4225 Total:	3.3900	0.0000	0.0000	0.0000

Total:	3.3900	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	3.3900	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3.3900	0.0000	0.0000	0.0000

Nucleus Budget

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	3.1612	8.0000	8.0000	9.0000
2225 03 Total:	3.1612	8.0000	8.0000	9.0000
2225 Total:	3.1612	8.0000	8.0000	9.0000

Total:	3.1612	8.0000	8.0000	9.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	3.1612	8.0000	8.0000	9.0000
Revenue	3.1612	8.0000	8.0000	9.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	33.6758	50.0000	50.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 03 Total:	33.6758	50.0000	50.0000	55.0000	
2225 Total:	33.6758	50.0000	50.0000	55.0000	
	Total:	33.6758	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	33.6758	50.0000	50.0000	55.0000
	Revenue	33.6758	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 03	Welfare of Backward Classes						
2225 03	001	Direction and Administration	106.9748	141.8000	132.4800	141.3300	
2225 03	Total:			106.9748	141.8000	132.4800	141.3300
2225	Total:			106.9748	141.8000	132.4800	141.3300
	Total:			106.9748	141.8000	132.4800	141.3300
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted			106.9748	141.8000	132.4800	141.3300
	Revenue			106.9748	141.8000	132.4800	141.3300
	Capital			0.0000	0.0000	0.0000	0.0000

Professional Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 03	Welfare of Backward Classes						
2225 03	001	Direction and Administration	0.0060	1.0000	1.0000	1.0000	
2225 03	Total:			0.0060	1.0000	1.0000	1.0000
2225	Total:			0.0060	1.0000	1.0000	1.0000
	Total:			0.0060	1.0000	1.0000	1.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted			0.0060	1.0000	1.0000	1.0000
	Revenue			0.0060	1.0000	1.0000	1.0000
	Capital			0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03	Welfare of Backward Classes			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 03 277 Education	75.2150	330.0000	330.0000	330.0000
2225 03 Total:	75.2150	330.0000	330.0000	330.0000
2225 Total:	75.2150	330.0000	330.0000	330.0000
Total:	75.2150	330.0000	330.0000	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75.2150	330.0000	330.0000	330.0000
Revenue	75.2150	330.0000	330.0000	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Post matric Scholarship for OBC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 277 Education	2514.4800	4000.0000	4000.0000	4000.0000
2225 03 Total:	2514.4800	4000.0000	4000.0000	4000.0000
2225 Total:	2514.4800	4000.0000	4000.0000	4000.0000
Total:	2514.4800	4000.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2514.4800	4000.0000	4000.0000	4000.0000
Revenue	2514.4800	4000.0000	4000.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	0.0609	3.0000	2.2500	2.5000
2225 03 Total:	0.0609	3.0000	2.2500	2.5000
2225 Total:	0.0609	3.0000	2.2500	2.5000
Total:	0.0609	3.0000	2.2500	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0609	3.0000	2.2500	2.5000
Revenue	0.0609	3.0000	2.2500	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	5.4797	8.0000	8.0000	8.8000
2225 03 Total:	5.4797	8.0000	8.0000	8.8000
2225 Total:	5.4797	8.0000	8.0000	8.8000
Total:	5.4797	8.0000	8.0000	8.8000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	5.4797	8.0000	8.8000
	Revenue	5.4797	8.0000	8.8000
	Capital	0.0000	0.0000	0.0000

Interest Subvention (Atmanirbhar Tripura)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 102 Economic Development	0.0000	100.0000	25.0000	30.0000
2225 03 Total:	0.0000	100.0000	25.0000	30.0000
2225 Total:	0.0000	100.0000	25.0000	30.0000
Total:	0.0000	100.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000
<u>Interest Subvention (Atmanirbhar Tripura)</u>	Voted	0.0000	100.0000	30.0000
	Revenue	0.0000	100.0000	30.0000
	Capital	0.0000	0.0000	0.0000

CSS - Construction of Boys and Girls Hostel for OBC

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development	0.0000	2100.0000	2100.0000	2100.0000
4225 03 Total:	0.0000	2100.0000	2100.0000	2100.0000
4225 Total:	0.0000	2100.0000	2100.0000	2100.0000
Total:	0.0000	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000
<u>CSS - Construction of Boys and Girls Hostel for OBC</u>	Voted	0.0000	2100.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	2100.0000	2100.0000

State Share of CSS

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 102 Economic Development	33.6100	350.0000	350.0000	400.0000	
2225 03 Total:	33.6100	350.0000	350.0000	400.0000	
2225 Total:	33.6100	350.0000	350.0000	400.0000	
	Total:	33.6100	350.0000	350.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u>	Voted	33.6100	350.0000	350.0000	400.0000
	Revenue	33.6100	350.0000	350.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Coaching for IAS etc for OBC Students</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 102 Economic Development	0.0000	100.0000	0.0000	100.0000	
2225 03 Total:	0.0000	100.0000	0.0000	100.0000	
2225 Total:	0.0000	100.0000	0.0000	100.0000	
	Total:	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching for IAS etc for OBC Students</u>	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:- 61					
		3257.7311	7863.0000	7626.2500	7833.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3257.7311	7863.0000	7626.2500	7833.3000
	Revenue	3200.8519	5713.0000	5526.2500	5732.3000
	Capital	56.8792	2150.0000	2100.0000	2101.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 61	0.0100	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0100	0.0000	0.0000	0.0000
Revenue	0.0100	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 61	3257.7211	7863.0000	7626.2500	7833.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3257.7211	7863.0000	7626.2500	7833.3000
Revenue	3200.8419	5713.0000	5526.2500	5732.3000
Capital	56.8792	2150.0000	2100.0000	2101.0000

Elementary Education

Demand No : 62

Volume : I

DEMAND NO:- 62

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 62

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	109426.4500	109426.4500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	109426.4500	109426.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

62 Elementary Education

2059	Public Works	64.9755	175.0000	81.0000	115.0000
2202	General Education	70531.6985	91286.0100	90785.7000	97167.3000
2236	Nutrition	7415.0614	11123.7300	12684.7500	11910.7500
4059	Capital Outlay on Public Works	0.0000	221.0000	0.0000	200.0000
4202	Capital Outlay on Education, Sports, Art and Culture	2.4078	20.0000	15.0000	33.4000

Total Demand No. 62		78014.1432	102825.7400	103566.4500	109426.4500
----------------------------	--	------------	-------------	-------------	-------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	78014.1432	102825.7400	103566.4500	109426.4500
	Out of which Revenue	78011.7354	102584.7400	103551.4500	109193.0500
	Out of which Capital	2.4078	241.0000	15.0000	233.4000
	Total Revenue	78011.7354	102584.7400	103551.4500	109193.0500
	Total Capital	2.4078	241.0000	15.0000	233.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration	5.9179	13.8600	9.5000	10.0700
2202 01	Total:	5.9179	13.8600	9.5000	10.0700
2202	Total:	5.9179	13.8600	9.5000	10.0700
Total:		5.9179	13.8600	9.5000	10.0700
Charged		0.0000	0.0000	0.0000	0.0000
Voted		5.9179	13.8600	9.5000	10.0700
Revenue		5.9179	13.8600	9.5000	10.0700
Capital		0.0000	0.0000	0.0000	0.0000

Wages

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	160.0000	180.0000	210.0000	250.0000
2202 80	Total:	160.0000	180.0000	210.0000	250.0000
2202	Total:	160.0000	180.0000	210.0000	250.0000
Total:		160.0000	180.0000	210.0000	250.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		160.0000	180.0000	210.0000	250.0000
Revenue		160.0000	180.0000	210.0000	250.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

Scholarship/Stipend

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services	16.4293	30.0000	25.0000	30.0000
2202 01 789	Special Component Plan for Scheduled Caste	0.2615	30.0000	15.0000	15.0000
2202 01 796	Tribal Area sub-plan	11.4540	40.0000	20.0000	25.0000
2202 01	Total:	28.1449	100.0000	60.0000	70.0000
2202	Total:	28.1449	100.0000	60.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	28.1449	100.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	28.1449	100.0000	60.0000	70.0000
	Revenue	28.1449	100.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	30.0000	0.0000	30.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	30.0000	0.0000	30.0000
4059 80	796	Tribal Area sub-plan	0.0000	40.0000	0.0000	40.0000
4059 80		Total:	0.0000	100.0000	0.0000	100.0000
4059		Total:	0.0000	100.0000	0.0000	100.0000

	Total:	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	100.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	20.9844	29.0000	25.0000	35.0000
2059 80	789	Special Component Plan for Scheduled Caste	20.9958	29.0000	25.0000	35.0000
2059 80	796	Tribal Area sub-plan	22.9953	32.0000	30.0000	45.0000
2059 80		Total:	64.9755	90.0000	80.0000	115.0000
2059		Total:	64.9755	90.0000	80.0000	115.0000

	Total:	64.9755	90.0000	80.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	64.9755	90.0000	80.0000	115.0000
	Revenue	64.9755	90.0000	80.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	201	Elementary Education	0.0000	0.0000	0.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4202 01 Total:	0.0000	0.0000	0.0000	25.0000
4202 Total:	0.0000	0.0000	0.0000	25.0000
Total:	0.0000	0.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u> Voted	0.0000	0.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	25.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	2.4078	0.0000	0.0000	1.2500
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.5500
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1.2000
4202 01 Total:	2.4078	0.0000	0.0000	3.0000
4202 Total:	2.4078	0.0000	0.0000	3.0000
Total:	2.4078	0.0000	0.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	2.4078	0.0000	0.0000	3.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2.4078	0.0000	0.0000	3.0000

Transfer of fund to TTAADC

2202 General Education				
2202 01 Elementary Education				
2202 01 796 Tribal Area sub-plan	120.0000	135.0000	150.0000	160.0000
2202 01 Total:	120.0000	135.0000	150.0000	160.0000
2202 Total:	120.0000	135.0000	150.0000	160.0000
Total:	120.0000	135.0000	150.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	120.0000	135.0000	150.0000	160.0000
Revenue	120.0000	135.0000	150.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2202 General Education
2202 05 Language Development

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2202 05 102 Promotion of Modern Indian Languages and Literature	114.7700	0.0000	0.0000	0.0000	
2202 05 Total:	114.7700	0.0000	0.0000	0.0000	
2202 Total:	114.7700	0.0000	0.0000	0.0000	
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals	273.5040	128.9400	138.8000	292.5000	
2236 02 789 Special Component Plan for Scheduled Caste	248.1940	128.9400	111.7500	130.0000	
2236 02 796 Tribal Area sub-plan	719.2640	386.8000	319.4500	227.5000	
2236 02 Total:	1240.9620	644.6800	570.0000	650.0000	
2236 Total:	1240.9620	644.6800	570.0000	650.0000	
	Total:	1355.7320	644.6800	570.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	1355.7320	644.6800	570.0000	650.0000
	Revenue	1355.7320	644.6800	570.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2202 General Education					
2202 01 Elementary Education					
2202 01 001 Direction and Administration	147.5383	156.9000	145.0000	149.1000	
2202 01 Total:	147.5383	156.9000	145.0000	149.1000	
2202 05 Language Development					
2202 05 200 Other Languages Education	17.4492	20.0000	30.0000	20.0000	
2202 05 Total:	17.4492	20.0000	30.0000	20.0000	
2202 Total:	164.9876	176.9000	175.0000	169.1000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 202 Secondary Education	0.0000	20.0000	15.0000	5.4000	
4202 01 Total:	0.0000	20.0000	15.0000	5.4000	
4202 Total:	0.0000	20.0000	15.0000	5.4000	
	Total:	164.9876	196.9000	190.0000	174.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	164.9876	196.9000	190.0000	174.5000
	Revenue	164.9876	176.9000	175.0000	169.1000
	Capital	0.0000	20.0000	15.0000	5.4000

Salaries

2202 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2202 01 Elementary Education					
2202 01 001 Direction and Administration	60604.9390	80171.1400	75342.7000	85084.9300	
2202 01 Total:	60604.9390	80171.1400	75342.7000	85084.9300	
2202 Total:	60604.9390	80171.1400	75342.7000	85084.9300	
	Total:	60604.9390	80171.1400	75342.7000	85084.9300
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	60604.9390	80171.1400	75342.7000	85084.9300
	Revenue	60604.9390	80171.1400	75342.7000	85084.9300
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM POSHAN [Mid Day Meal (MDM)]

2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals	1176.4683	1652.8000	3623.2000	3341.1000	
2236 02 789 Special Component Plan for Scheduled Caste	1176.4683	1652.8000	2070.4000	1909.2000	
2236 02 796 Tribal Area sub-plan	3529.4348	4958.4000	4658.4000	4295.7000	
2236 02 Total:	5882.3714	8264.0000	10352.0000	9546.0000	
2236 Total:	5882.3714	8264.0000	10352.0000	9546.0000	
	Total:	5882.3714	8264.0000	10352.0000	9546.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM POSHAN [Mid Day Meal (MDM)]</u>	Voted	5882.3714	8264.0000	10352.0000	9546.0000
	Revenue	5882.3714	8264.0000	10352.0000	9546.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for providing Education to Madrasas, Minorities and Disabled

2202 General Education					
2202 05 Language Development					
2202 05 102 Promotion of Modern Indian Languages and Literature	262.9258	320.0000	320.0000	320.0000	
2202 05 Total:	262.9258	320.0000	320.0000	320.0000	
2202 Total:	262.9258	320.0000	320.0000	320.0000	
	Total:	262.9258	320.0000	320.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for providing Education to Madrasas, Minorities and Disabled</u>	Voted	262.9258	320.0000	320.0000	320.0000
	Revenue	262.9258	320.0000	320.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2202 General Education					
2202 01 Elementary Education					
2202 01 001 Direction and Administration	0.0000	3.1100	10.0000	10.5000	
2202 01 Total:	0.0000	3.1100	10.0000	10.5000	
2202 Total:	0.0000	3.1100	10.0000	10.5000	
	Total:	0.0000	3.1100	10.0000	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	3.1100	10.0000	10.5000
	Revenue	0.0000	3.1100	10.0000	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs	0.0000	85.0000	1.0000	0.0000	
2059 80 Total:	0.0000	85.0000	1.0000	0.0000	
2059 Total:	0.0000	85.0000	1.0000	0.0000	
	Total:	0.0000	85.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>	Voted	0.0000	85.0000	1.0000	0.0000
	Revenue	0.0000	85.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>					
2202 General Education					
2202 01 Elementary Education					
2202 01 106 Teachers and other Services	0.0000	130.0000	1.0000	50.0000	
2202 01 Total:	0.0000	130.0000	1.0000	50.0000	
2202 Total:	0.0000	130.0000	1.0000	50.0000	
	Total:	0.0000	130.0000	1.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	0.0000	130.0000	1.0000	50.0000
	Revenue	0.0000	130.0000	1.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	1418.5085	1850.0000	3979.9000	1850.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2202 05 Total:	1418.5085	1850.0000	3979.9000	1850.0000
2202 Total:	1418.5085	1850.0000	3979.9000	1850.0000
Total:	1418.5085	1850.0000	3979.9000	1850.0000
	Charged	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>	Voted	1418.5085	3979.9000	1850.0000
	Revenue	1418.5085	3979.9000	1850.0000
	Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202 General Education				
2202 01 Elementary Education				
2202 01 106 Teachers and other Services	7531.7546	8100.0000	10429.9000	9100.0000
2202 01 Total:	7531.7546	8100.0000	10429.9000	9100.0000
2202 Total:	7531.7546	8100.0000	10429.9000	9100.0000
Total:	7531.7546	8100.0000	10429.9000	9100.0000
	Charged	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education</u>	Voted	7531.7546	10429.9000	9100.0000
	Revenue	7531.7546	10429.9000	9100.0000
	Capital	0.0000	0.0000	0.0000

State Council of Educational Research and Trining (SCERT)

2202 General Education				
2202 01 Elementary Education				
2202 01 107 Teachers Training	0.0000	1.0000	1.0000	1.0000
2202 01 Total:	0.0000	1.0000	1.0000	1.0000
2202 Total:	0.0000	1.0000	1.0000	1.0000
Total:	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Trining (SCERT)</u>	Voted	0.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	36.7141	50.0000	40.0000	30.0000
2202 80 Total:	36.7141	50.0000	40.0000	30.0000
2202 Total:	36.7141	50.0000	40.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	36.7141	50.0000	40.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	36.7141	50.0000	40.0000	30.0000
	Revenue	36.7141	50.0000	40.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cost of LPG in Schools

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals	278.0000	350.0000	350.0000	400.0000
2236 02	Total:	278.0000	350.0000	350.0000	400.0000
2236	Total:	278.0000	350.0000	350.0000	400.0000

	Total:	278.0000	350.0000	350.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost of LPG in Schools</u>	Voted	278.0000	350.0000	350.0000	400.0000
	Revenue	278.0000	350.0000	350.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	3.2913	5.0000	5.5000	5.5000
2202 80	Total:	3.2913	5.0000	5.5000	5.5000
2202	Total:	3.2913	5.0000	5.5000	5.5000

	Total:	3.2913	5.0000	5.5000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	3.2913	5.0000	5.5000	5.5000
	Revenue	3.2913	5.0000	5.5000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202	General Education				
2202 01	Elementary Education				
2202 01 110	Examinations	28.4422	15.0000	15.0000	24.7500
2202 01 789	Special Component Plan for Scheduled Caste	15.3067	15.0000	15.0000	11.0000
2202 01 796	Tribal Area sub-plan	35.9961	20.0000	20.0000	19.2500
2202 01	Total:	79.7450	50.0000	50.0000	55.0000
2202	Total:	79.7450	50.0000	50.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	79.7450	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>	Voted	79.7450	50.0000	50.0000	55.0000
	Revenue	79.7450	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Other Nutrition programmes

2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	102	Mid-day Meals	4.8130	4.3400	6.6400	6.6400
2236 02	789	Special Component Plan for Scheduled Caste	2.7580	4.3400	2.9500	2.9500
2236 02	796	Tribal Area sub-plan	6.1570	13.0500	5.1600	5.1600
2236 02	Total:		13.7280	21.7300	14.7500	14.7500
2236	Total:		13.7280	21.7300	14.7500	14.7500
	Total:		13.7280	21.7300	14.7500	14.7500
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Other Nutrition programmes</u>	Voted		13.7280	21.7300	14.7500	14.7500
	Revenue		13.7280	21.7300	14.7500	14.7500
	Capital		0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	37.0000	0.0000	45.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	37.0000	0.0000	20.0000
4059 80	796	Tribal Area sub-plan	0.0000	47.0000	0.0000	35.0000
4059 80	Total:		0.0000	121.0000	0.0000	100.0000
4059	Total:		0.0000	121.0000	0.0000	100.0000
	Total:		0.0000	121.0000	0.0000	100.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>	Voted		0.0000	121.0000	0.0000	100.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	121.0000	0.0000	100.0000

State Contribution

2236	Nutrition			
2236 02	Distribution of nutritious food and beverages			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2236 02 102 Mid-day Meals	0.0000	368.6400	489.3000	455.0000
2236 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	368.6400	279.6000	260.0000
2236 02 796	0.0000	1106.0400	629.1000	585.0000
2236 02 Total:	0.0000	1843.3200	1398.0000	1300.0000
2236 Total:	0.0000	1843.3200	1398.0000	1300.0000

Total:	0.0000	1843.3200	1398.0000	1300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution</u> Voted	0.0000	1843.3200	1398.0000	1300.0000
Revenue	0.0000	1843.3200	1398.0000	1300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Honorarium for Ayas (Pre Primary Madrassa)

2202 General Education				
2202 01 Elementary Education				
2202 01 106 Teachers and other Services	0.0000	0.0000	1.2000	1.2000
2202 01 Total:	0.0000	0.0000	1.2000	1.2000
2202 Total:	0.0000	0.0000	1.2000	1.2000

Total:	0.0000	0.0000	1.2000	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Honorarium for Ayas (Pre Primary Madrassa)</u> Voted	0.0000	0.0000	1.2000	1.2000
Revenue	0.0000	0.0000	1.2000	1.2000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 62	78014.1432	102825.7400	103566.4500	109426.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78014.1432	102825.7400	103566.4500	109426.4500
Revenue	78011.7354	102584.7400	103551.4500	109193.0500
Capital	2.4078	241.0000	15.0000	233.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 62	7.0948	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.0948	0.0000	0.0000	0.0000
Revenue	7.0948	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 62	78007.0485	102825.7400	103566.4500	109426.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78007.0485	102825.7400	103566.4500	109426.4500
Revenue	78004.6407	102584.7400	103551.4500	109193.0500
Capital	2.4078	241.0000	15.0000	233.4000

**Industries Commerce (Skill
Development)**

Demand No : 63

Volume : I

DEMAND NO:- 63

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 63

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	707.6000	707.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	707.6000	707.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

63 Industries Commerce (Skill Development)

2230	Labour, Employment and Skill Development	294.0000	850.0000	650.0000	600.0000
2851	Village and Small Industries	48.3183	586.5000	602.0000	107.6000
4070	Capital Outlay on Other Administrative Services	0.0000	200.0000	0.0000	0.0000

Total Demand No. 63		342.3183	1636.5000	1252.0000	707.6000
----------------------------	--	----------	-----------	-----------	----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	342.3183	1636.5000	1252.0000	707.6000
	Out of which Revenue	342.3183	1436.5000	1252.0000	707.6000
	Out of which Capital	0.0000	200.0000	0.0000	0.0000
	Total Revenue	342.3183	1436.5000	1252.0000	707.6000
	Total Capital	0.0000	200.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

State Share

2851	Village and Small Industries					
2851 00						
2851 00	103	Handloom Industries	0.0000	40.8000	41.6000	0.0900
2851 00	789	Special Component Plan for Scheduled Caste	0.0000	13.6000	13.6000	0.0400
2851 00	796	Tribal Area sub-plan	0.0000	25.6000	24.8000	0.0700
2851 00	Total:		0.0000	80.0000	80.0000	0.2000
2851	Total:		0.0000	80.0000	80.0000	0.2000
Total:			0.0000	80.0000	80.0000	0.2000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	80.0000	80.0000	0.2000
Revenue			0.0000	80.0000	80.0000	0.2000
Capital			0.0000	0.0000	0.0000	0.0000

Others

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	12.7143	17.0000	18.0000	22.0000
2851 00	Total:		12.7143	17.0000	18.0000	22.0000
2851	Total:		12.7143	17.0000	18.0000	22.0000
Total:			12.7143	17.0000	18.0000	22.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			12.7143	17.0000	18.0000	22.0000
Revenue			12.7143	17.0000	18.0000	22.0000
Capital			0.0000	0.0000	0.0000	0.0000

Advertisement

2851	Village and Small Industries					
2851 00						
2851 00	003	Training	0.0000	0.5000	0.5000	0.4000
2851 00	Total:		0.0000	0.5000	0.5000	0.4000
2851	Total:		0.0000	0.5000	0.5000	0.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.5000	0.5000	0.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	0.0000	0.5000	0.5000	0.4000
Revenue	0.0000	0.5000	0.5000	0.4000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 102 Apprenticeship Training	150.8600	26.0000	52.0000	15.6000
2230 03 789 Special Component Plan for Scheduled Caste	49.9800	8.5000	17.0000	5.1000
2230 03 796 Tribal Area sub-plan	93.1600	15.5000	31.0000	9.3000
2230 03 Total:	294.0000	50.0000	100.0000	30.0000
2230 Total:	294.0000	50.0000	100.0000	30.0000
Total:	294.0000	50.0000	100.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana</u> Voted	294.0000	50.0000	100.0000	30.0000
Revenue	294.0000	50.0000	100.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	14.6360	15.0000	25.0000	25.0000
2851 00 Total:	14.6360	15.0000	25.0000	25.0000
2851 Total:	14.6360	15.0000	25.0000	25.0000
Total:	14.6360	15.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	14.6360	15.0000	25.0000	25.0000
Revenue	14.6360	15.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	208.0000	208.0000	10.4000
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	68.0000	68.0000	3.4000
2851 00 796 Tribal Area sub-plan	0.0000	124.0000	124.0000	6.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2851 00 Total:	0.0000	400.0000	400.0000	20.0000
2851 Total:	0.0000	400.0000	400.0000	20.0000
Total:	0.0000	400.0000	400.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	400.0000	400.0000	20.0000
Revenue	0.0000	400.0000	400.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	20.9680	24.0000	28.5000	30.0000
2851 00 Total:	20.9680	24.0000	28.5000	30.0000
2851 Total:	20.9680	24.0000	28.5000	30.0000
Total:	20.9680	24.0000	28.5000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.9680	24.0000	28.5000	30.0000
Revenue	20.9680	24.0000	28.5000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	26.0000	26.0000	5.2000
2851 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	8.5000	8.5000	1.7000
2851 00 796	0.0000	15.5000	15.5000	3.1000
2851 00 Total:	0.0000	50.0000	50.0000	10.0000
2851 Total:	0.0000	50.0000	50.0000	10.0000
Total:	0.0000	50.0000	50.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	50.0000	10.0000
Revenue	0.0000	50.0000	50.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Dakshata Unnayan Prakalpa

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 102 Apprenticeship Training	0.0000	416.0000	286.0000	296.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2230 03 789 Special Component Plan for Scheduled Caste	0.0000	136.0000	93.5000	96.9000
2230 03 796 Tribal Area sub-plan	0.0000	248.0000	170.5000	176.7000
2230 03 Total:	0.0000	800.0000	550.0000	570.0000
2230 Total:	0.0000	800.0000	550.0000	570.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 003 Training	0.0000	104.0000	0.0000	0.0000
4070 00 789 Special Component Plan for Scheduled Caste	0.0000	34.0000	0.0000	0.0000
4070 00 796 Tribal Area sub-plan	0.0000	62.0000	0.0000	0.0000
4070 00 Total:	0.0000	200.0000	0.0000	0.0000
4070 Total:	0.0000	200.0000	0.0000	0.0000
Total:	0.0000	1000.0000	550.0000	570.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Dakshata Unnayan</u> <u>Prakalpa</u> Voted	0.0000	1000.0000	550.0000	570.0000
Revenue	0.0000	800.0000	550.0000	570.0000
Capital	0.0000	200.0000	0.0000	0.0000
Total - Demand:- 63	342.3183	1636.5000	1252.0000	707.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	342.3183	1636.5000	1252.0000	707.6000
Revenue	342.3183	1436.5000	1252.0000	707.6000
Capital	0.0000	200.0000	0.0000	0.0000
Grand Total: Demand:- 63	342.3183	1636.5000	1252.0000	707.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	342.3183	1636.5000	1252.0000	707.6000
Revenue	342.3183	1436.5000	1252.0000	707.6000
Capital	0.0000	200.0000	0.0000	0.0000

Health(AGMC & GBP)

Demand No : 64

Volume : I

DEMAND NO:- 64

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 64

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	21631.6700	21631.6700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	21631.6700	21631.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

64	Health(AGMC & GBP)				
2059	Public Works	850.6662	300.0000	400.0000	500.0000
2210	Medical and Public Health	14114.4333	16854.0000	17123.7000	19631.6700
4059	Capital Outlay on Public Works	0.0000	3500.0000	0.0000	1000.0000
4210	Capital Outlay on Medical and Public Health	1533.1531	150.0000	175.0000	500.0000
Total Demand No. 64		16498.2526	20804.0000	17698.7000	21631.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	16498.2526	20804.0000	17698.7000	21631.6700
	Out of which Revenue	14965.0995	17154.0000	17523.7000	20131.6700
	Out of which Capital	1533.1531	3650.0000	175.0000	1500.0000
	Total Revenue	14965.0995	17154.0000	17523.7000	20131.6700
	Total Capital	1533.1531	3650.0000	175.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	205.0911	308.0000	302.1500	320.2800
2210 05	Total:	205.0911	308.0000	302.1500	320.2800
2210	Total:	205.0911	308.0000	302.1500	320.2800

	Total:	205.0911	308.0000	302.1500	320.2800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	205.0911	308.0000	302.1500	320.2800
	Revenue	205.0911	308.0000	302.1500	320.2800
	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	10.0000	30.0000	30.0000	50.0000
2210 01	789 Special Component Plan for Scheduled Caste	50.0000	40.0000	40.0000	40.0000
2210 01	796 Tribal Area sub-plan	20.0000	30.0000	30.0000	30.0000
2210 01	Total:	80.0000	100.0000	100.0000	120.0000
2210	Total:	80.0000	100.0000	100.0000	120.0000

	Total:	80.0000	100.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	80.0000	100.0000	100.0000	120.0000
	Revenue	80.0000	100.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	150.9141	160.0000	245.1100	363.6700
2210 05	789 Special Component Plan for Scheduled Caste	289.9100	300.0000	327.8300	400.0000
2210 05	796 Tribal Area sub-plan	478.3290	490.0000	540.7400	600.0000
2210 05	Total:	919.1530	950.0000	1113.6800	1363.6700
2210	Total:	919.1530	950.0000	1113.6800	1363.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	919.1530	950.0000	1113.6800	1363.6700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	919.1530	950.0000	1113.6800	1363.6700
	Revenue	919.1530	950.0000	1113.6800	1363.6700
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	482.4062	580.0000	435.0000	600.0000
2210 05	Total:	482.4062	580.0000	435.0000	600.0000
2210	Total:	482.4062	580.0000	435.0000	600.0000

	Total:	482.4062	580.0000	435.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u>	Voted	482.4062	580.0000	435.0000	600.0000
	Revenue	482.4062	580.0000	435.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	850.6662	300.0000	400.0000	500.0000
2059 80	Total:	850.6662	300.0000	400.0000	500.0000
2059	Total:	850.6662	300.0000	400.0000	500.0000

	Total:	850.6662	300.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	850.6662	300.0000	400.0000	500.0000
	Revenue	850.6662	300.0000	400.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	110 Hospital and Dispensaries	973.5346	100.0000	140.0000	500.0000
4210 01	Total:	973.5346	100.0000	140.0000	500.0000
4210 03	Medical Education Training and Research				
4210 03	105 Allopathy	483.7066	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
4210 03 Total:	483.7066	0.0000	0.0000	0.0000
4210 Total:	1457.2413	100.0000	140.0000	500.0000
Total:	1457.2413	100.0000	140.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u> Voted	1457.2413	100.0000	140.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1457.2413	100.0000	140.0000	500.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	217.1754	500.0000	347.5000	550.0000
2210 01 789 Special Component Plan for Scheduled Caste	232.3690	200.0000	163.2500	175.0000
2210 01 796 Tribal Area sub-plan	317.5764	200.0000	164.2500	175.0000
2210 01 Total:	767.1207	900.0000	675.0000	900.0000
2210 Total:	767.1207	900.0000	675.0000	900.0000
Total:	767.1207	900.0000	675.0000	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u> Voted	767.1207	900.0000	675.0000	900.0000
Revenue	767.1207	900.0000	675.0000	900.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	524.9848	568.0000	765.0000	895.0000
2210 01 Total:	524.9848	568.0000	765.0000	895.0000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	0.0000	0.0000	5.0000
2210 05 Total:	0.0000	0.0000	0.0000	5.0000
2210 Total:	524.9848	568.0000	765.0000	900.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	75.9119	50.0000	35.0000	0.0000
4210 01 Total:	75.9119	50.0000	35.0000	0.0000
4210 Total:	75.9119	50.0000	35.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	600.8966	618.0000	800.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	600.8966	618.0000	800.0000	900.0000
	Revenue	524.9848	568.0000	765.0000	900.0000
	Capital	75.9119	50.0000	35.0000	0.0000
<u>Others</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	322.1156	342.0000	340.6900	574.0000
2210 01	Total:	322.1156	342.0000	340.6900	574.0000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	10.3008	8.0000	9.3300	26.0000
2210 05	Total:	10.3008	8.0000	9.3300	26.0000
2210	Total:	332.4164	350.0000	350.0200	600.0000
	Total:	332.4164	350.0000	350.0200	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	332.4164	350.0000	350.0200	600.0000
	Revenue	332.4164	350.0000	350.0200	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	9092.3190	10922.0000	11500.8500	12308.7200
2210 05	Total:	9092.3190	10922.0000	11500.8500	12308.7200
2210	Total:	9092.3190	10922.0000	11500.8500	12308.7200
	Total:	9092.3190	10922.0000	11500.8500	12308.7200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	9092.3190	10922.0000	11500.8500	12308.7200
	Revenue	9092.3190	10922.0000	11500.8500	12308.7200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	14.3575	40.0000	30.6200	25.0000
2210 01	Total:	14.3575	40.0000	30.6200	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	10.0000	6.8800	10.0000
2210 05 Total:	0.0000	10.0000	6.8800	10.0000
2210 Total:	14.3575	50.0000	37.5000	35.0000
Total:	14.3575	50.0000	37.5000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	14.3575	50.0000	37.5000	35.0000
Revenue	14.3575	50.0000	37.5000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

University

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	93.4500	91.0000	68.2500	189.0000
2210 05 Total:	93.4500	91.0000	68.2500	189.0000
2210 Total:	93.4500	91.0000	68.2500	189.0000
Total:	93.4500	91.0000	68.2500	189.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>University</u> Voted	93.4500	91.0000	68.2500	189.0000
Revenue	93.4500	91.0000	68.2500	189.0000
Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	20.1900	20.0000	31.0000	35.0000
2210 01 789 Special Component Plan for Scheduled Caste	81.3170	80.0000	67.0000	70.0000
2210 01 796 Tribal Area sub-plan	46.5156	50.0000	52.0000	55.0000
2210 01 Total:	148.0226	150.0000	150.0000	160.0000
2210 Total:	148.0226	150.0000	150.0000	160.0000
Total:	148.0226	150.0000	150.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	148.0226	150.0000	150.0000	160.0000
Revenue	148.0226	150.0000	150.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries	128.2455	500.0000	200.0000	550.0000	
2210 01 Total:	128.2455	500.0000	200.0000	550.0000	
2210 Total:	128.2455	500.0000	200.0000	550.0000	
	Total:	128.2455	500.0000	200.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the Government Hospitals of the State</u>	Voted	128.2455	500.0000	200.0000	550.0000
	Revenue	128.2455	500.0000	200.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy	19.6534	35.0000	26.2500	35.0000	
2210 05 Total:	19.6534	35.0000	26.2500	35.0000	
2210 Total:	19.6534	35.0000	26.2500	35.0000	
	Total:	19.6534	35.0000	26.2500	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	19.6534	35.0000	26.2500	35.0000
	Revenue	19.6534	35.0000	26.2500	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries	1307.2131	1350.0000	1350.0000	1500.0000	
2210 01 Total:	1307.2131	1350.0000	1350.0000	1500.0000	
2210 Total:	1307.2131	1350.0000	1350.0000	1500.0000	
	Total:	1307.2131	1350.0000	1350.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	1307.2131	1350.0000	1350.0000	1500.0000
	Revenue	1307.2131	1350.0000	1350.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210 Medical and Public Health	
2210 05 Medical Education, Training and Research	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
2210 05 105 Allopathy	0.0000	0.0000	50.0000	50.0000
2210 05 Total:	0.0000	0.0000	50.0000	50.0000
2210 Total:	0.0000	0.0000	50.0000	50.0000
Total:	0.0000	0.0000	50.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of caution money</u> Voted	0.0000	0.0000	50.0000	50.0000
Revenue	0.0000	0.0000	50.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	1820.0000	0.0000	1000.0000
4059 80 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	595.0000	0.0000	0.0000
4059 80 796	0.0000	1085.0000	0.0000	0.0000
4059 80 Total:	0.0000	3500.0000	0.0000	1000.0000
4059 Total:	0.0000	3500.0000	0.0000	1000.0000
Total:	0.0000	3500.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u> Voted	0.0000	3500.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	3500.0000	0.0000	1000.0000
Grand Total: Demand:- 64				
	16498.2526	20804.0000	17698.7000	21631.6700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16498.2526	20804.0000	17698.7000	21631.6700
Revenue	14965.0995	17154.0000	17523.7000	20131.6700
Capital	1533.1531	3650.0000	175.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Recovery: Demand:- 64	0.2095	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2095	0.0000	0.0000	0.0000
Revenue	0.2095	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 64	16498.0431	20804.0000	17698.7000	21631.6700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16498.0431	20804.0000	17698.7000	21631.6700
Revenue	14964.8900	17154.0000	17523.7000	20131.6700
Capital	1533.1531	3650.0000	175.0000	1500.0000

**General Administration (Good
Governance)**

Demand No : 65

Volume : I

DEMAND NO:- 65

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 65

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1270.0000	1270.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1270.0000	1270.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

65 General Administration (Good Governance)

2052	Secretariat-General Services	0.0000	0.0000	0.0000	690.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	580.0000

Total Demand No. 65		0.0000	0.0000	0.0000	1270.0000
----------------------------	--	--------	--------	--------	-----------

	Charged	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Revenue	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Out of which Capital	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
	Voted	0.0000	0.0000	0.0000	1270.0000
	Out of which Revenue	0.0000	0.0000	0.0000	690.0000
	Out of which Capital	0.0000	0.0000	0.0000	580.0000
	Total Revenue	0.0000	0.0000	0.0000	690.0000
	Total Capital	0.0000	0.0000	0.0000	580.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2052 Secretariat-General Services				
2052 00				
2052 00 092 Other Offices	0.0000	0.0000	0.0000	10.0000
2052 00 Total:	0.0000	0.0000	0.0000	10.0000
2052 Total:	0.0000	0.0000	0.0000	10.0000
Total:	0.0000	0.0000	0.0000	10.0000
<u>Electricity Charges</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	500.0000
4059 80 Total:	0.0000	0.0000	0.0000	500.0000
4059 Total:	0.0000	0.0000	0.0000	500.0000
Total:	0.0000	0.0000	0.0000	500.0000
<u>Major Works</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	500.0000

Minor Works

2052 Secretariat-General Services				
2052 00				
2052 00 092 Other Offices	0.0000	0.0000	0.0000	100.0000
2052 00 Total:	0.0000	0.0000	0.0000	100.0000
2052 Total:	0.0000	0.0000	0.0000	100.0000
Total:	0.0000	0.0000	0.0000	100.0000
<u>Minor Works</u>				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices	0.0000	0.0000	0.0000	20.0000	
2052 00 Total:	0.0000	0.0000	0.0000	20.0000	
2052 Total:	0.0000	0.0000	0.0000	20.0000	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 001 Direction and Administration	0.0000	0.0000	0.0000	80.0000	
4059 80 Total:	0.0000	0.0000	0.0000	80.0000	
4059 Total:	0.0000	0.0000	0.0000	80.0000	
	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	80.0000
<u>Others</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices	0.0000	0.0000	0.0000	200.0000	
2052 00 Total:	0.0000	0.0000	0.0000	200.0000	
2052 Total:	0.0000	0.0000	0.0000	200.0000	
	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	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>Salaries</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices	0.0000	0.0000	0.0000	50.0000	
2052 00 Total:	0.0000	0.0000	0.0000	50.0000	
2052 Total:	0.0000	0.0000	0.0000	50.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	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

Professional Services

2052	Secretariat-General Services				
2052	00				
2052	00	092	Other Offices		0.0000
2052	00	Total:			0.0000
2052	Total:				0.0000

	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2052	Secretariat-General Services				
2052	00				
2052	00	092	Other Offices		0.0000
2052	00	Total:			0.0000
2052	Total:				0.0000

	Total:	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052	Secretariat-General Services				
2052	00				
2052	00	092	Other Offices		0.0000
2052	00	Total:			0.0000
2052	Total:				0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2022-23	2023-24	2023-24	2024-25		
	Total:	0.0000	0.0000	0.0000	50.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Outsourcing of Services</u>	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>CSS - PPP Cell (Good Governance)</u>						
2052	Secretariat-General Services					
2052	00					
2052	00 092	Other Offices	0.0000	0.0000	0.0000	200.0000
2052	00	Total:	0.0000	0.0000	0.0000	200.0000
2052	Total:		0.0000	0.0000	0.0000	200.0000
	Total:	0.0000	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>CSS - PPP Cell (Good Governance)</u>	Voted	0.0000	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 65						
		0.0000	0.0000	0.0000	0.0000	1270.0000
	Charged	0.0000	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000	1270.0000
	Revenue	0.0000	0.0000	0.0000	0.0000	690.0000
	Capital	0.0000	0.0000	0.0000	0.0000	580.0000

**Health(Dental College and IGM
Hospital)**

Demand No : 66

Volume : I

DEMAND NO:- 66

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 66

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1679.3100	1679.3100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1679.3100	1679.3100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

66 Health(Dental College and IGM Hospital)

2059	Public Works	0.0000	0.0000	0.0000	200.0000
2210	Medical and Public Health	0.0000	0.0000	0.0000	1204.3100
4210	Capital Outlay on Medical and Public Health	0.0000	0.0000	0.0000	275.0000

Total Demand No. 66		0.0000	0.0000	0.0000	1679.3100
----------------------------	--	--------	--------	--------	-----------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1679.3100
	Out of which Revenue	0.0000	0.0000	0.0000	1404.3100
	Out of which Capital	0.0000	0.0000	0.0000	275.0000
	Total Revenue	0.0000	0.0000	0.0000	1404.3100
	Total Capital	0.0000	0.0000	0.0000	275.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	200 Other Systems	0.0000	0.0000	0.0000	10.0000
2210 05	Total:	0.0000	0.0000	0.0000	10.0000
2210	Total:	0.0000	0.0000	0.0000	10.0000
	Total:	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	0.0000	0.0000	0.0000	20.0000
2059 80	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	80.0000
2059 80	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
2059 80	Total:	0.0000	0.0000	0.0000	200.0000
2059	Total:	0.0000	0.0000	0.0000	200.0000
	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03	200 Other Systems	0.0000	0.0000	0.0000	1.0000
4210 03	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	89.0000
4210 03	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	160.0000
4210 03	Total:	0.0000	0.0000	0.0000	250.0000
4210	Total:	0.0000	0.0000	0.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
	Total:	0.0000	0.0000	0.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>	Voted	0.0000	0.0000	0.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	250.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05	200 Other Systems	0.0000	0.0000	0.0000	0.1000
2210 05	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.7000
2210 05	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1.2000
2210 05	Total:	0.0000	0.0000	0.0000	2.0000
2210	Total:	0.0000	0.0000	0.0000	2.0000
	Total:	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05	200 Other Systems	0.0000	0.0000	0.0000	40.0000
2210 05	Total:	0.0000	0.0000	0.0000	40.0000
2210	Total:	0.0000	0.0000	0.0000	40.0000
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03	200 Other Systems	0.0000	0.0000	0.0000	15.0000
4210 03	Total:	0.0000	0.0000	0.0000	15.0000
4210	Total:	0.0000	0.0000	0.0000	15.0000
	Total:	0.0000	0.0000	0.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>	Voted	0.0000	0.0000	0.0000	55.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Others

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	200 Other Systems	0.0000	0.0000	0.0000	42.0000
2210 05	Total:	0.0000	0.0000	0.0000	42.0000
2210	Total:	0.0000	0.0000	0.0000	42.0000

	Total:	0.0000	0.0000	0.0000	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	42.0000
	Revenue	0.0000	0.0000	0.0000	42.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	200 Other Systems	0.0000	0.0000	0.0000	630.3100
2210 05	Total:	0.0000	0.0000	0.0000	630.3100
2210	Total:	0.0000	0.0000	0.0000	630.3100

	Total:	0.0000	0.0000	0.0000	630.3100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	630.3100
	Revenue	0.0000	0.0000	0.0000	630.3100
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	200 Other Systems	0.0000	0.0000	0.0000	5.0000
2210 05	Total:	0.0000	0.0000	0.0000	5.0000
2210	Total:	0.0000	0.0000	0.0000	5.0000

	Total:	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2022-23	2023-24	2023-24	2024-25	
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 200 Other Systems	0.0000	0.0000	0.0000	10.0000	
4210 03 Total:	0.0000	0.0000	0.0000	10.0000	
4210 Total:	0.0000	0.0000	0.0000	10.0000	
	Total:	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	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>Contractual Service</u>					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 200 Other Systems	0.0000	0.0000	0.0000	1.0000	
2210 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	80.0000	
2210 05 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	169.0000	
2210 05 Total:	0.0000	0.0000	0.0000	250.0000	
2210 Total:	0.0000	0.0000	0.0000	250.0000	
	Total:	0.0000	0.0000	0.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>	Voted	0.0000	0.0000	0.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 200 Other Systems	0.0000	0.0000	0.0000	5.0000	
2210 05 Total:	0.0000	0.0000	0.0000	5.0000	
2210 Total:	0.0000	0.0000	0.0000	5.0000	
	Total:	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Outsourcing of Services

2210	Medical and Public Health						
2210 05	Medical Education, Training and Research						
2210 05	200	Other Systems		0.0000	0.0000	0.0000	1.0000
2210 05	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan		0.0000	0.0000	0.0000	72.0000
2210 05	796			0.0000	0.0000	0.0000	147.0000
2210 05	Total:			0.0000	0.0000	0.0000	220.0000
2210	Total:			0.0000	0.0000	0.0000	220.0000
Total:				0.0000	0.0000	0.0000	220.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>							
Voted				0.0000	0.0000	0.0000	220.0000
Revenue				0.0000	0.0000	0.0000	220.0000
Capital				0.0000	0.0000	0.0000	0.0000
Total - Demand:- 66				0.0000	0.0000	0.0000	1679.3100
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	1679.3100
Revenue				0.0000	0.0000	0.0000	1404.3100
Capital				0.0000	0.0000	0.0000	275.0000
Grand Total: Demand:- 66				0.0000	0.0000	0.0000	1679.3100
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	1679.3100
Revenue				0.0000	0.0000	0.0000	1404.3100
Capital				0.0000	0.0000	0.0000	275.0000

Public Works (Rural Sanitation)

Demand No : 67

Volume : I

DEMAND NO:- 67

Estimates of the Amount required in the year ending 31st March, 2025 to defray the charges in respect of Demand No : 67

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13996.0000	13996.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13996.0000	13996.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Major Heads which will be accounted for under this Demand

67 Public Works (Rural Sanitation)

2215	Water Supply and Sanitation	0.0000	0.0000	0.0000	331.0000
4215	Capital Outlay on Water Supply and Sanitation	0.0000	0.0000	0.0000	13665.0000

Total Demand No. 67		0.0000	0.0000	0.0000	13996.0000
----------------------------	--	--------	--------	--------	------------

	Charged	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	13996.0000
	Out of which Revenue	0.0000	0.0000	0.0000	331.0000
	Out of which Capital	0.0000	0.0000	0.0000	13665.0000
	Total Revenue	0.0000	0.0000	0.0000	331.0000
	Total Capital	0.0000	0.0000	0.0000	13665.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration	0.0000	0.0000	0.0000	1.0000
2215 02	Total:	0.0000	0.0000	0.0000	1.0000
2215	Total:	0.0000	0.0000	0.0000	1.0000
	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 102	Rural Sanitation Services	0.0000	0.0000	0.0000	676.0000
4215 02 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	221.0000
4215 02 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	403.0000
4215 02	Total:	0.0000	0.0000	0.0000	1300.0000
4215	Total:	0.0000	0.0000	0.0000	1300.0000
	Total:	0.0000	0.0000	0.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	0.0000	0.0000	0.0000	1300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1300.0000

Others

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration	0.0000	0.0000	0.0000	12.0000
2215 02	Total:	0.0000	0.0000	0.0000	12.0000
2215	Total:	0.0000	0.0000	0.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	0.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	0.0000	0.0000	0.0000	12.0000
Revenue	0.0000	0.0000	0.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

4215 Capital Outlay on Water Supply and Sanitation				
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services	0.0000	0.0000	0.0000	6429.8000
4215 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2102.0500
4215 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	3833.1500
4215 02 Total:	0.0000	0.0000	0.0000	12365.0000
4215 Total:	0.0000	0.0000	0.0000	12365.0000
Total:	0.0000	0.0000	0.0000	12365.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u> Voted	0.0000	0.0000	0.0000	12365.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	12365.0000

Professional Services

2215 Water Supply and Sanitation				
2215 02 Sewerage and Sanitation				
2215 02 001 Direction and Administration	0.0000	0.0000	0.0000	8.0000
2215 02 Total:	0.0000	0.0000	0.0000	8.0000
2215 Total:	0.0000	0.0000	0.0000	8.0000
Total:	0.0000	0.0000	0.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	0.0000	0.0000	8.0000
Revenue	0.0000	0.0000	0.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215 Water Supply and Sanitation				
2215 02 Sewerage and Sanitation				
2215 02 001 Direction and Administration	0.0000	0.0000	0.0000	10.0000
2215 02 Total:	0.0000	0.0000	0.0000	10.0000
2215 Total:	0.0000	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2022-23	2023-24	2023-24	2024-25
Total:	0.0000	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>IEC Activities</u>				
2215 Water Supply and Sanitation				
2215 02 Sewerage and Sanitation				
2215 02 001 Direction and Administration	0.0000	0.0000	0.0000	156.0000
2215 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.0000
2215 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	93.0000
2215 02 Total:	0.0000	0.0000	0.0000	300.0000
2215 Total:	0.0000	0.0000	0.0000	300.0000
Total:	0.0000	0.0000	0.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>IEC Activities</u>				
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
Total - Demand:- 67	0.0000	0.0000	0.0000	13996.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	13996.0000
Revenue	0.0000	0.0000	0.0000	331.0000
Capital	0.0000	0.0000	0.0000	13665.0000
Grand Total: Demand:- 67	0.0000	0.0000	0.0000	13996.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	13996.0000
Revenue	0.0000	0.0000	0.0000	331.0000
Capital	0.0000	0.0000	0.0000	13665.0000