



GOVERNMENT OF TRIPURA

# BUDGET

AT A GLANCE

2024-25

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FINANCE DEPARTMENT

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# STATEMENTS & CHARTS



**STATEMENT - 1**  
**BUDGET AT A GLANCE**  
**2024-25**

(Amount in Rs. Crore)

Sl. No.	RECEIPTS & EXPENDITURE	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>1.</b>	<b>Revenue Receipts (i to iv)</b>	<b>18309.01</b>	<b>22307.57</b>	<b>22353.77</b>	<b>22957.54</b>
	i) State's own Tax Revenue	2999.68	3360.00	3456.00	3748.00
	ii) State's own Non-Tax Revenue	402.35	450.00	450.00	475.00
	iii) State's Share of Union Taxes and Duties	6724.23	7232.00	7819.82	8636.06
	iv) Other Grants from Central Government	8182.75	11265.57	10627.95	10098.48
<b>2.</b>	<b>Capital Receipts (i to iv)</b>	<b>997.89</b>	<b>4085.60</b>	<b>3655.19</b>	<b>3686.44</b>
	i) Recovery of loans	51.58	22.00	21.00	25.00
	ii) Special Assistance for Capital Investment <sup>2</sup>	349.79	628.00	711.80	850.00
	iii) Market Loan and other Borrowings	527.64	2685.60	2522.39	2411.44
	iv) Loans from Public Account	68.88	750.00	400.00	400.00
<b>3.</b>	<b>Total Receipts (1+2)<sup>1</sup></b>	<b>19306.90</b>	<b>26393.17</b>	<b>26008.96</b>	<b>26643.98</b>
<b>4.</b>	<b>Revenue Expenditure</b>	<b>17738.71</b>	<b>22295.77</b>	<b>21320.29</b>	<b>21170.87</b>
	of which				
	a) Interest Payment	1373.52	1501.73	1409.19	1486.07
<b>5.</b>	<b>Capital Expenditure</b>	<b>3126.28</b>	<b>5358.68</b>	<b>5338.67</b>	<b>6633.80</b>
	of which				
	a) Repayment of Loans	991.66	918.25	902.72	566.92
<b>6.</b>	<b>Total Expenditure (4+5)</b>	<b>20864.99</b>	<b>27654.45</b>	<b>26658.96</b>	<b>27804.67</b>
<b>7.</b>	<b>Revenue Surplus (+) / Deficit (-) [1-4]</b>	<b>570.31</b>	<b>11.81</b>	<b>1033.49</b>	<b>1786.67</b>
<b>8.</b>	<b>Fiscal Surplus (+)/ Deficit (-) [1+2(i)+2(ii)-{6-5(a)}]</b>	<b>-1162.94</b>	<b>-3778.62</b>	<b>-2669.67</b>	<b>-3405.21</b>
<b>9.</b>	<b>Primary Surplus (+) / Deficit(-) [8+4(a)]</b>	<b>210.58</b>	<b>-2276.89</b>	<b>-1260.47</b>	<b>-1919.14</b>
<b>N.B:-</b>					
1. Total receipt is excluding adjustment of opening balance.					
2. Special Assistance for Capital Investment is not to be considered for yearly net borrowing ceiling of the State Government and excluded from fiscal deficit.					

**STATEMENT - 2**  
**SOURCES AND USAGE OF FUNDS**  
**2024-25 (BE)**

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Budget Estimates 2024-25			As % of Total	Items	Budget Estimates 2024-25			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
<b>1. State Revenue (a to c)</b>	<b>4223.00</b>	<b>25.00</b>	<b>4248.00</b>	<b>15.50</b>	<b>I. Expenditure (a to e) (State Head)</b>	<b>17978.21</b>	<b>3774.12</b>	<b>21752.33</b>	<b>78.23</b>
a) Tax Revenue	3748.00		3748.00	13.68	a) Salary & Wages	7768.20		7768.20	27.94
b) Non-tax Revenue	475.00		475.00	1.73	b) Pension & Other retirement Benefits	3211.60		3211.60	11.55
c) Recovery of Loans and Advances		25.00	25.00	0.09	c) Payment of Interest	1486.07		1486.07	5.34
<b>2. State's Share of Central Taxes &amp; Duties</b>	<b>8636.06</b>		<b>8636.06</b>	<b>31.53</b>	d) Repayment of Loans		566.92	566.92	2.04
<b>3. Finance Commission Grants (a to c)</b>	<b>4199.00</b>		<b>4199.00</b>	<b>15.33</b>	e) Other Expenditure	5512.34	3207.20	8719.54	31.36
a) Revenue Deficit Grant	3788.00		3788.00	13.83					
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	332.00		332.00	1.21					
c) State Disaster Mitigation Fund	79.00		79.00	0.29					
<b>4. Other Transfer/ Grants to States/ UTs</b>	<b>533.20</b>		<b>533.20</b>	<b>1.95</b>	<b>II. All Centrally Sponsored Schemes</b>	<b>3192.66</b>	<b>2859.68</b>	<b>6052.34</b>	<b>21.77</b>
<b>5. All Centrally Sponsored Schemes</b>	<b>5366.28</b>		<b>5366.28</b>	<b>19.59</b>					
<b>6. Other State's Resources (a to f)</b>		<b>4411.44</b>	<b>4411.44</b>	<b>16.10</b>					
a) Net Public Account		400.00	400.00	1.46					
b) Market Loans(net)		1600.00	1600.00	5.84					
c) Negotiated Loans		700.00	700.00	2.55					
d) State Plan Loans including EAP Loans		111.44	111.44	0.41					
e) Special Assistance for Capital Investment		850.00	850.00	3.10					
f) Adjustment of opening balance		750.00	750.00	2.74					
<b>7. Total Receipts : (1+2+3+4+5+6)</b>	<b>22957.54</b>	<b>4436.44</b>	<b>27393.98</b>	<b>100.00</b>	<b>III. Total Expenditure (I+II)</b>	<b>21170.87</b>	<b>6633.80</b>	<b>27804.67</b>	<b>100.00</b>
<b>8. Surplus (+)/ Deficit (-) (7-III)</b>			<b>-410.69</b>		<b>IV. Closing Balance (7-III)</b>			<b>-410.69</b>	



**STATEMENT - 3**  
**SOURCES AND USAGE OF FUNDS**  
**2023-24 (RE)**

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Revised Estimates 2023-24			As % of Total	Items	Revised Estimates 2023-24			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
<b>1. State Revenue (a to c)</b>	<b>3906.00</b>	<b>21.00</b>	<b>3927.00</b>	<b>14.73</b>	<b>I. Expenditure (a to e) (State Head)</b>	<b>16991.84</b>	<b>3688.71</b>	<b>20680.55</b>	<b>77.57</b>
a) Tax Revenue	3456.00		3456.00	12.96	a) Salary & Wages	7253.60		7253.60	27.21
b) Non-tax Revenue	450.00		450.00	1.69	b) Pension & Other retirement Benefits	3106.60		3106.60	11.65
c) Recovery of Loans and Advances		21.00	21.00	0.08	c) Payment of Interest	1409.19		1409.19	5.28
<b>2. State's Share of Central Taxes &amp; Duties</b>	<b>7819.82</b>		<b>7819.82</b>	<b>29.33</b>	d) Repayment of Loans		902.72	902.72	3.39
<b>3. Finance Commission Grants (a to c)</b>	<b>4716.00</b>		<b>4716.00</b>	<b>17.69</b>	e) Other Expenditure	5222.45	2785.99	8008.44	30.04
a) Revenue Deficit Grant	4174.00		4174.00	15.66					
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	466.00		466.00	1.75					
c) State Disaster Mitigation Fund	76.00		76.00	0.28					
<b>4. Other Transfer/ Grants to States/ UTs</b>	<b>289.99</b>		<b>289.99</b>	<b>1.09</b>	<b>II. All Centrally Sponsored Schemes</b>	<b>4328.45</b>	<b>1649.96</b>	<b>5978.41</b>	<b>22.43</b>
<b>5. All Centrally Sponsored Schemes</b>	<b>5621.96</b>		<b>5621.96</b>	<b>21.09</b>					
<b>6. Other State's Resources (a to f)</b>		<b>4284.19</b>	<b>4284.19</b>	<b>16.07</b>					
a) Net Public Account		400.00	400.00	1.50					
b) Market Loans		1940.00	1940.00	7.28					
c) Negotiated Loans		532.00	532.00	1.99					
d) State Plan Loans including EAP Loans		50.39	50.39	0.19					
e) Special Assistance for Capital Investment		711.80	711.80	2.67					
f) Adjustment of opening balance		650.00	650.00	2.44					
<b>7. Total Receipts : (1+2+3+4+5+6)</b>	<b>22353.77</b>	<b>4305.19</b>	<b>26658.96</b>	<b>100.00</b>	<b>III. Total Expenditure (I+II)</b>	<b>21320.29</b>	<b>5338.67</b>	<b>26658.96</b>	<b>100.00</b>
<b>8. Surplus (+)/ Deficit (-) (7-III)</b>			<b>0.00</b>		<b>IV. Closing Balance (7-III)</b>			<b>0.00</b>	

**STATEMENT - 4**  
**SOURCES AND USAGE OF FUNDS**  
**2022-23 (ACTUALS)**

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Actuals 2022-23			As % of Total	Items	Actuals 2022-23			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
<b>1. State Revenue (a to c)</b>	<b>3402.03</b>	<b>51.58</b>	<b>3453.61</b>	<b>17.94</b>	<b>I. Expenditure (a to e) (State Head)</b>	<b>14291.46</b>	<b>2261.31</b>	<b>16552.77</b>	<b>79.33</b>
a) Tax Revenue	2999.68		2999.68	15.58	a) Salary & Wages	6024.53		6024.53	28.87
b) Non-tax Revenue	402.35		402.35	2.09	b) Pension & Other retirement Benefits	2678.06		2678.06	12.84
c) Recovery of Loans and Advances		51.58	51.58	0.27	c) Payment of Interest	1373.52		1373.52	6.58
<b>2. State's Share of Central Taxes &amp; Duties</b>	<b>6724.23</b>		<b>6724.23</b>	<b>34.94</b>	d) Repayment of Loans		991.66	991.66	4.75
<b>3. Finance Commission Grants (a to c)</b>	<b>4654.90</b>		<b>4654.90</b>	<b>24.18</b>	e) Other Expenditure	4215.35	1269.65	5485.00	26.29
a) Revenue Deficit Grant	4423.00		4423.00	22.98	<b>II. All Centrally Sponsored Schemes</b>	<b>3447.25</b>	<b>864.97</b>	<b>4312.22</b>	<b>20.67</b>
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	168.00		168.00	0.87					
c) State Disaster Mitigation Fund	63.90		63.90	0.33					
<b>4. Other Transfer/ Grants to States/ UTs</b>	<b>55.34</b>		<b>55.34</b>	<b>0.29</b>					
<b>5. All Centrally Sponsored Schemes</b>	<b>3472.51</b>		<b>3472.51</b>	<b>18.04</b>					
<b>6. Other State's Resources (a to e)</b>		<b>886.26</b>	<b>886.26</b>	<b>4.61</b>					
a) Net Public Account		68.88	68.88	0.36					
b) Negotiated Loans		519.37	519.37	2.70					
c) State Plan Loans including EAP Loans		8.27	8.27	0.04					
d) Special Assistance for Capital Investment		349.79	349.79	1.82					
e) Adjustment of Opening Balance		-60.05	-60.05	-0.31					
<b>7. Total Receipts : (1+2+3+4+5+6)</b>	<b>18309.01</b>	<b>937.84</b>	<b>19246.85</b>	<b>100.00</b>	<b>III. Total Expenditure (I+II)</b>	<b>17738.71</b>	<b>3126.28</b>	<b>20864.99</b>	<b>100.00</b>
<b>8. Surplus (+)/ Deficit (-) (7-III)</b>			<b>-1618.14</b>		<b>IV. Closing Balance (7-III)</b>			<b>-1618.14</b>	

**HOW THE  
RUPEE  
COMES  
AND GOES**

## STATEMENT - 5

### HOW THE RUPEE COMES IN 2024-25

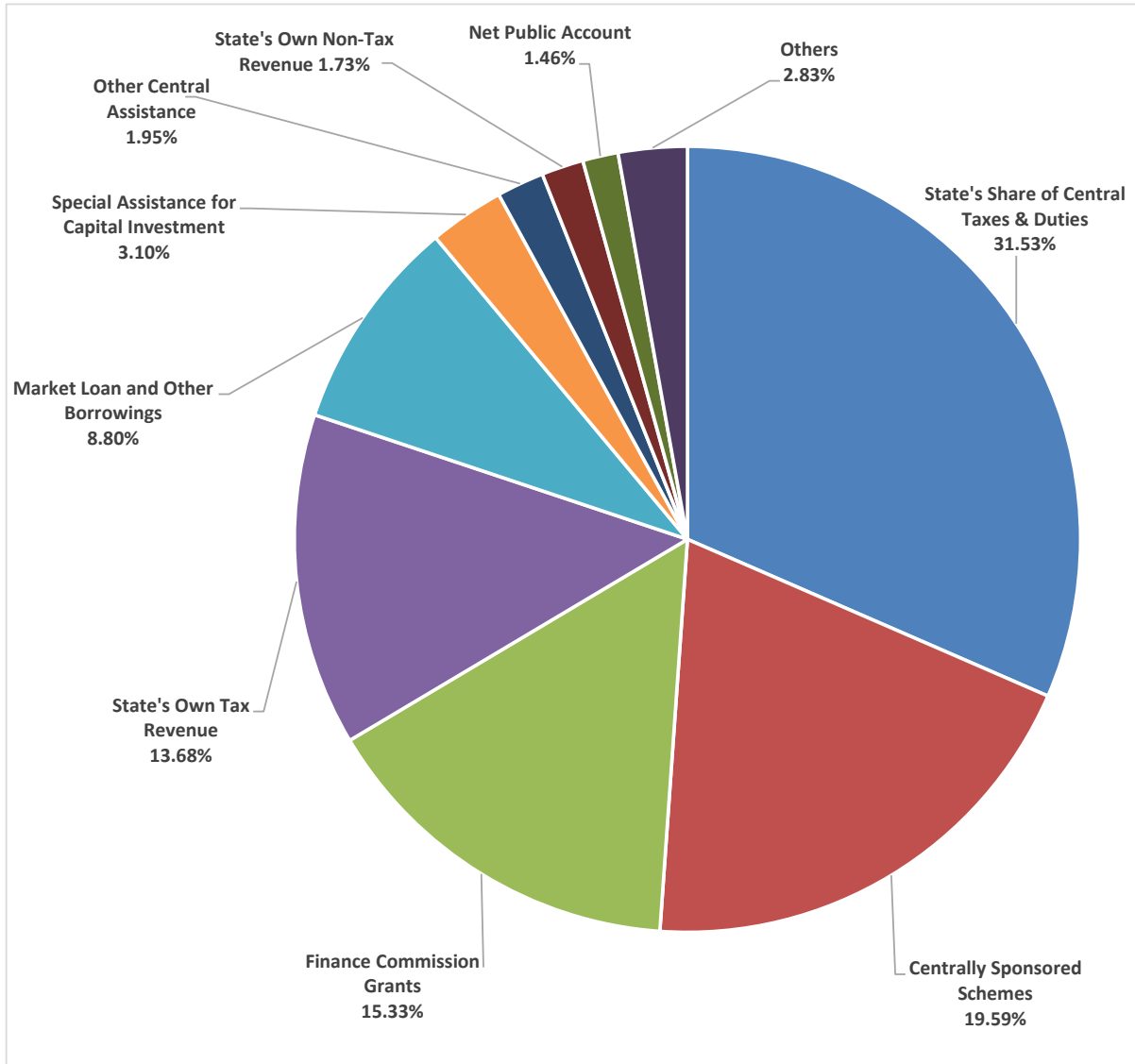
(Amount in Rs. Crore)

Sl. No.	Particulars	Actuals 2022-23	Revised Estimates 2023-24	Budget Estimates 2024-25
1	State's Share of Central Taxes & Duties	6724.23	7819.82	8636.06
2	All Centrally Sponsored Schemes	3472.51	5621.96	5366.28
3	Finance Commission Grants	4654.90	4716.00	4199.00
4	State's Own Tax Revenue	2999.68	3456.00	3748.00
5	Market Loan and Other Borrowings	527.63	2522.39	2411.44
6	Other Central Assistance	55.34	289.99	533.20
7	Net Public Account	68.88	400.00	400.00
8	Special Assistance for Capital Investment	349.79	711.80	850.00
9	State's Own Non-Tax Revenue	402.35	450.00	475.00
10	Recovery of Loans and Advances	51.58	21.00	25.00
11	Adjustment of Opening Balance	-60.05	650.00	750.00
	<b>TOTAL :</b>	<b>19246.85</b>	<b>26658.96</b>	<b>27393.98</b>

**N.B:- 1. List of All Centrally Sponsored Schemes are given in Annexure-I**

## CHART - 1

### HOW THE RUPEE COMES IN 2024-25



## STATEMENT - 6

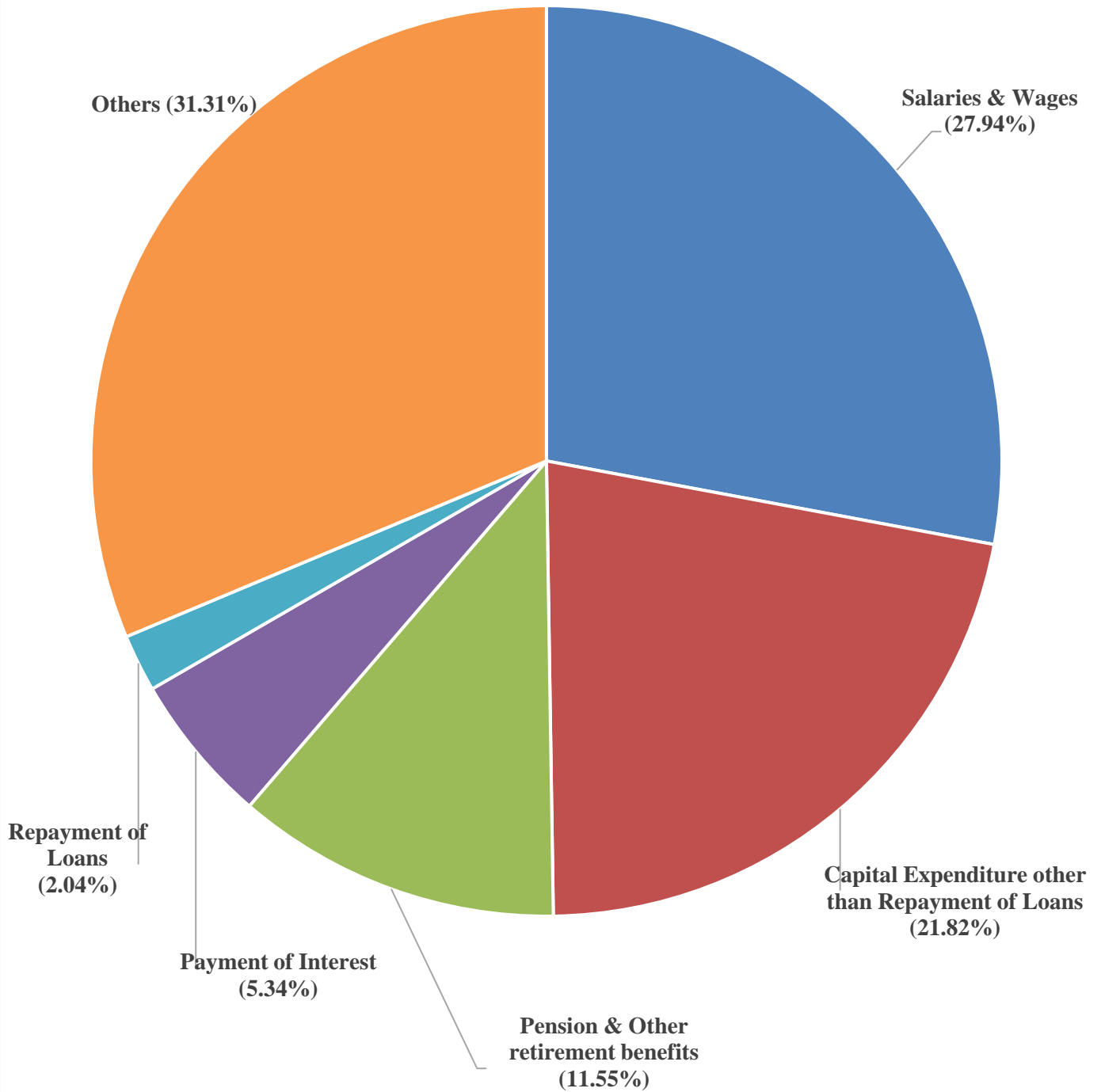
### HOW THE RUPEE GOES IN 2024-25

(Amount in Rs. Crore)

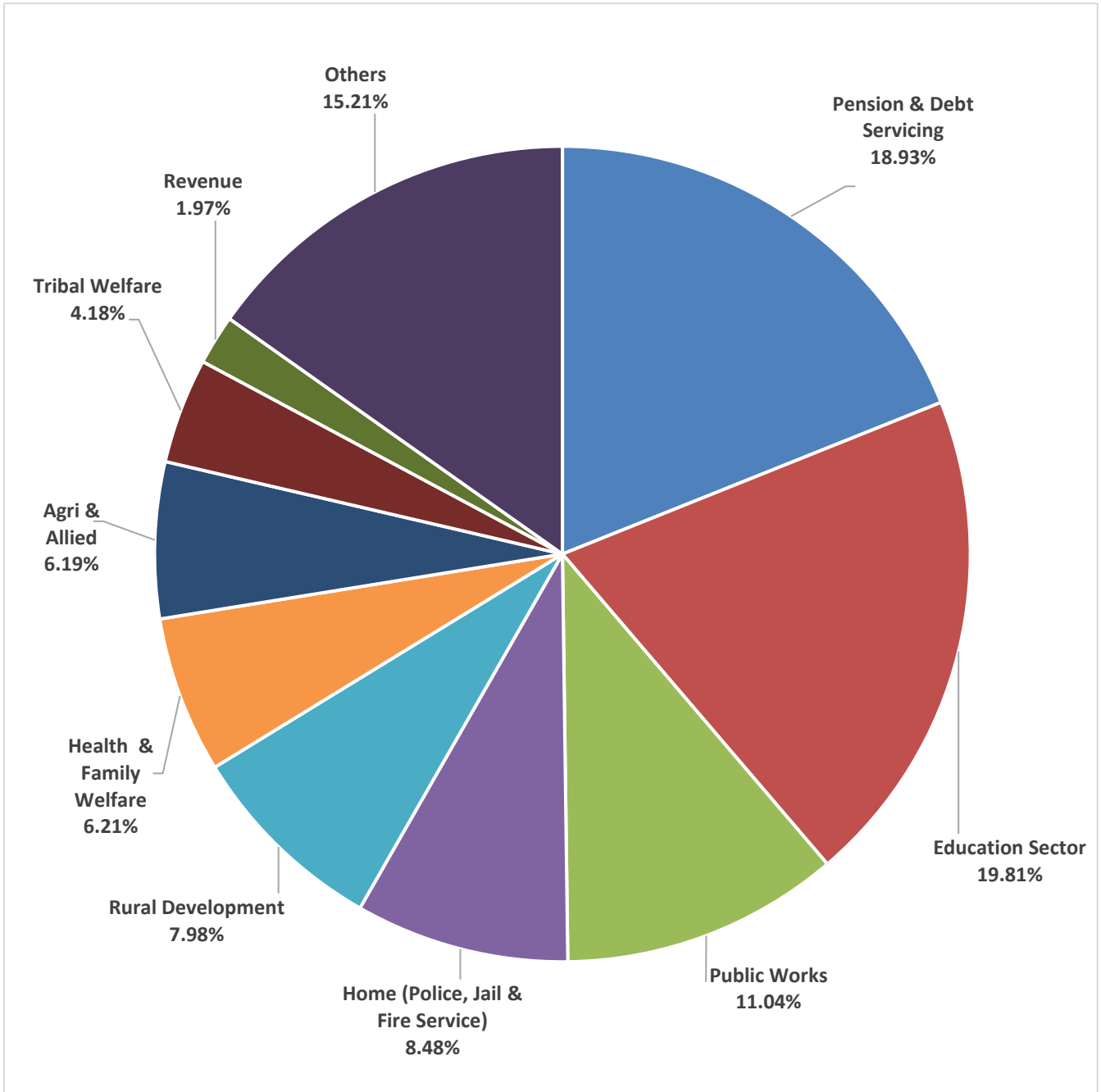
<b>Broad items of expenditure</b>	<b>TOTAL PROVISION</b>	<b>As % of Total</b>
Salaries & Wages	7768.20	27.94%
Capital Expenditure other than Repayment of Loans	6066.88	21.82%
Pension & other retirement benefits	3211.60	11.55%
Payment of Interest	1486.07	5.34%
Repayment of Loans	566.92	2.04%
Others (Remaining items)	8705.00	31.31%
<b>Total :</b>	<b>27804.67</b>	<b>100.00%</b>

<b>Name of the Department/ Sector</b>	<b>TOTAL PROVISION</b>	<b>As % of Total</b>
Pension & Debt Servicing	5264.59	18.93%
Education (Elementary, School, Higher, SW & SE, Kok-borok and YAS)	5508.63	19.81%
Public Works (R&B, DW&S and WR)	3070.63	11.04%
Home (Police, Jail, FSL & Fire Service etc.)	2357.01	8.48%
Rural Development including Panchayat	2217.92	7.98%
Health & Family Welfare	1726.23	6.21%
Agriculture (Agri & Allied Activities)	1721.94	6.19%
Tribal Welfare & TRP & PTG & Tribal Research	1161.11	4.18%
Revenue	548.70	1.97%
Others	4227.91	15.21%
<b>Total :</b>	<b>27804.67</b>	<b>100.00%</b>

**CHART-2**  
**HOW THE RUPEE GOES IN 2024-25**  
**AS PER BROAD ITEMS OF EXPENDITURE**



**CHART-3**  
**HOW THE RUPEE GOES IN 2024-25**  
**SECTOR WISE EXPENDITURE**





**STATEMENT -7**  
**DETAILS OF RECEIPTS**

*(Amount in Rs. Crore)*

Particulars		Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>1</b>	<b>REVENUE RECEIPTS</b>	<b>18309.01</b>	<b>22307.57</b>	<b>22353.77</b>	<b>22957.54</b>
<b>2</b>	<b>STATE's TAX REVENUE</b>	<b>2999.68</b>	<b>3360.00</b>	<b>3456.00</b>	<b>3748.00</b>
	i Goods & Service Taxes	1459.01	1634.09	1712.90	1816.00
	ii Sales Tax	463.57	519.20	567.68	630.12
	iii Excise Duties	368.11	412.28	430.00	477.30
	iv Road Development Cess	402.29	451.00	380.00	418.88
	v Motor Vehicles	117.55	131.66	132.00	146.52
	vi Stamps & Registration	102.53	114.84	125.00	138.75
	vii Professional Tax	37.99	42.55	42.00	46.00
	viii Taxes & Duties on Electricity	35.60	39.88	45.54	49.20
	ix Land Revenue	12.59	14.11	20.67	25.00
	x Other Taxes	0.44	0.39	0.21	0.23
<b>3</b>	<b>STATE's NON-TAX REVENUE</b>	<b>402.35</b>	<b>450.00</b>	<b>450.00</b>	<b>475.00</b>
	i Industries	161.94	181.37	169.00	179.82
	ii Police	122.42	137.11	137.11	152.19
	iii Interest receipts	22.93	25.68	36.85	30.94
	iv Forest	15.83	17.72	17.72	19.67
	v Dividend	11.66	12.48	12.00	9.50
	vi Medical & Public Health	3.54	3.96	3.96	4.40
	vii Public Works	6.11	6.84	6.84	7.59
	viii Crop Husbandry	2.94	3.29	2.94	3.26
	ix Animal Husbandry	1.42	1.59	1.59	1.76
	x Education, Sports, Arts and Culture	2.98	3.34	3.10	3.33
	xi Printing & Stationeries	1.46	1.63	1.75	1.95
	xii Others	49.11	54.99	57.14	60.59
<b>4</b>	<b>STATE'S SHARE OF CENTRAL TAXES &amp; DUTIES</b>	<b>6724.23</b>	<b>7232.00</b>	<b>7819.82</b>	<b>8636.06</b>
<b>5</b>	<b>FINANCE COMMISSION GRANTS</b>	<b>4654.90</b>	<b>4564.00</b>	<b>4716.00</b>	<b>4199.00</b>
	i Revenue Deficit Grant	4423.00	4174.00	4174.00	3788.00
	ii Local Bodies Grants (RLBs & ULBs)	168.00	224.00	296.00	238.00
	iii State Disaster Mitigation Fund	63.90	76.00	76.00	79.00
	iv Other FC Grants		90.00	170.00	94.00

**STATEMENT -7**  
**DETAILS OF RECEIPTS**

*(Amount in Rs. Crore)*

Particulars		Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>6</b>	<b>CENTRALLY SPONSORED SCHEMES</b>	<b>3472.51</b>	<b>6249.74</b>	<b>5621.96</b>	<b>5366.28</b>
	i Samagra Siksha Abhiyan	286.73	350.00	414.95	367.03
	ii National Health Mission (NHM) (Rural)	217.63	378.62	260.74	250.00
	iii National Rural Employment Gurantee Scheme (MGNREGA)	264.48	400.00	404.14	513.01
	iv Integrated Child Development Programme (ICDS)	150.52	412.51	305.00	355.70
	v Pradhan Mantri Awaas Yojana (PMAY)-Urban	52.80	140.00	135.00	150.00
	vi Pradhan Mantri Gram Sadak Yojana (PMGSY)	267.59	350.00	150.00	300.00
	vii Smart Cities Mission	208.25	226.20	96.92	
	viii Pradhan Mantri Awaas Yojana (PMAY)-Rural	1264.20	1515.90	1383.21	18.00
	ix Integrated Watershed Management Programme / PMKSY	12.76	53.33	43.12	56.00
	x Swachh Bharat Abhiyan (SBA) (Urban & Rural)	28.28	104.14	60.00	143.65
	xi Mid-Day-Meal (MDM)	68.57	82.64	103.52	95.46
	xii Pre and Post Matric Scholarship for STs	56.59	74.46	115.62	90.59
	xiii Border Area Development Programme (BADP)	2.05	20.00	18.00	0.01
	xiv National Social Assistance Programme (NSAP)	30.03	55.85	67.52	55.85
	xv Pradhan Mantri Jan Vikas Yojana (Earlier- MSDP)		60.00	30.00	35.00
	xvi Rastriya Krishi Vikas Yojana (RKVY)	70.63	71.11	87.14	27.14
	xvii Atal Mission for Rejuvenation & Urban Transformation (AMRUT)	18.42	100.00	75.00	110.00
	xviii Pre and Post Matric Scholarship for SCs		59.67	59.67	59.67
	xix Sub-Mission on Agriculture Mechanisation	27.66	63.00	22.00	35.20
	xx Pre and Post Matric Scholarship for OBCs	36.36	43.30	43.30	43.30
	xxi PM-JANMAN			289.69	339.46
	xxii National Rural Livelihood Mission (NRLM)	122.25	394.00	385.93	562.88
	xxiii PM Schools for Rising India (PM-SHRI)			23.62	25.98
	xxiv Externally Aided Projects	74.43	640.80	451.19	1002.96
	xxv Other Centrally Sponsored Schemes	212.28	654.21	596.68	729.39

**STATEMENT -7**  
**DETAILS OF RECEIPTS**

*(Amount in Rs. Crore)*

Particulars		Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>7</b>	<b>OTHER TRANSFER/ GRANTS TO STATES/ UTs</b>	<b>55.34</b>	<b>451.84</b>	<b>289.99</b>	<b>533.20</b>
	i Reang Refugee- Reimbursable	33.68	134.87	54.96	101.30
	ii North East Road Sector Development Scheme (NERSDS)		55.00	30.00	55.00
	iii Central Road Fund (CRF)	19.42	104.67	25.00	5.00
	iv Special Economic Development Package of Tribals of Tripura	20.00	80.17	40.17	20.00
	v Article 275 (1) (TSP-2)	12.95	15.79	27.00	19.00
	vi Election Related Expenditure		14.37	14.34	95.00
	vii Other Transfers	-30.71	46.97	98.52	237.90
<b>8</b>	<b>CAPITAL RECEIPTS (i+ii+iii+iv)</b>	<b>929.00</b>	<b>3335.60</b>	<b>3255.19</b>	<b>3286.44</b>
	(i) Recovery of Loans and Advances	51.58	22.00	21.00	25.00
	(ii) Special Assistance for Capital Investment	349.79	628.00	711.80	850.00
	(iii) Other State Plan Loans including EAP Loans	8.27	71.60	50.39	111.44
	(iv) Other State's Resources (a + b)	519.36	2614.00	2472.00	2300.00
	a) Market Borrowings		2084.00	1940.00	1600.00
	b) Loans from NABARD (RIDF), NCDC, SIDBI (SCDF) & NHB (UIDF)	519.36	530.00	532.00	700.00
<b>9</b>	<b>TOTAL : RECEIPTS (1+8) ( Consolidated Fund )</b>	<b>19238.02</b>	<b>25643.17</b>	<b>25608.96</b>	<b>26243.98</b>
<b>10</b>	<b>PUBLIC ACCOUNT</b>	<b>68.88</b>	<b>750.00</b>	<b>400.00</b>	<b>400.00</b>
	<b>A. Net Public Account (GPF, Reserve &amp; Deposits)</b>	<b>68.88</b>	<b>750.00</b>	<b>400.00</b>	<b>400.00</b>
<b>11</b>	<b>TOTAL RECEIPT (GROSS) (9+10) :</b>	<b>19306.90</b>	<b>26393.17</b>	<b>26008.96</b>	<b>26643.98</b>
<b>12</b>	<b>ADJUSTMENT OF OPENING BALANCE</b>	<b>-60.05</b>	<b>650.00</b>	<b>650.00</b>	<b>750.00</b>
<b>13</b>	<b>GRAND TOTAL : RECEIPTS (11+12)</b>	<b>19246.85</b>	<b>27043.17</b>	<b>26658.96</b>	<b>27393.98</b>

**STATEMENT- 8**  
**DEPARTMENT-WISE EXPENDITURE**

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25			
					Own Demand	T.S.P.	S.C.S.P.	Total
<b>1</b>	<b><u>Assembly Secretariat</u></b>							
	a) Revenue Account	2627.35	3375.50	3468.96	3630.32			3630.32
	b) Capital Account	27.78	120.00	127.40	90.00			90.00
	<b>Total - 1 :</b>	<b>2655.13</b>	<b>3495.50</b>	<b>3596.36</b>	<b>3720.32</b>	<b>0.00</b>	<b>0.00</b>	<b>3720.32</b>
<b>2</b>	<b><u>Governor's Secretariat</u></b>							
	a) Revenue Account	666.44	776.00	735.00	790.00			790.00
	b) Capital Account	6.41	31.06	44.60	0.00			0.00
	<b>Total - 2 :</b>	<b>672.85</b>	<b>807.06</b>	<b>779.60</b>	<b>790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>790.00</b>
<b>3</b>	<b><u>GA (SA)</u></b>							
	a) Revenue Account	7999.48	11865.00	8792.25	9507.50			9507.50
	b) Capital Account	343.56	1235.00	6052.03	2800.00	0.00	0.00	2800.00
	<b>Total -3 :</b>	<b>8343.04</b>	<b>13100.00</b>	<b>14844.28</b>	<b>12307.50</b>	<b>0.00</b>	<b>0.00</b>	<b>12307.50</b>
<b>4</b>	<b><u>Election</u></b>							
	a) Revenue Account	9218.37	8381.40	13247.80	16710.50			16710.50
	b) Capital Account	148.32	200.00	100.00	100.00			100.00
	<b>Total - 4 :</b>	<b>9366.69</b>	<b>8581.40</b>	<b>13347.80</b>	<b>16810.50</b>	<b>0.00</b>	<b>0.00</b>	<b>16810.50</b>
<b>5</b>	<b><u>Law</u></b>							
	a) Revenue Account	10975.42	17341.00	17823.26	16934.25	1479.01	811.07	19224.33
	b) Capital Account	1194.84	1155.00	1187.84	602.67	205.75	118.25	926.67
	<b>Total - 5 :</b>	<b>12170.26</b>	<b>18496.00</b>	<b>19011.10</b>	<b>17536.92</b>	<b>1684.76</b>	<b>929.32</b>	<b>20151.00</b>
<b>6</b>	<b><u>Revenue</u></b>							
	a) Revenue Account	24943.38	32251.10	30120.53	30541.00	25.00	325.00	30891.00
	b) Capital Account	5789.07	6115.90	6161.90	5171.00	4335.00	4195.00	13701.00
	<b>Total - 6 :</b>	<b>30732.45</b>	<b>38367.00</b>	<b>36282.43</b>	<b>35712.00</b>	<b>4360.00</b>	<b>4520.00</b>	<b>44592.00</b>
<b>7</b>	<b><u>GA (AR)</u></b>							
	a) Revenue Account	295.02	379.00	351.89	361.20			361.20
	b) Capital Account			12.00				0.00
	<b>Total - 7 :</b>	<b>295.02</b>	<b>379.00</b>	<b>363.89</b>	<b>361.20</b>	<b>0.00</b>	<b>0.00</b>	<b>361.20</b>
<b>8</b>	<b><u>G.A.(P&amp;T)</u></b>							
	a) Revenue Account	892.59	1035.25	888.27	1009.10			1009.10
	Capital Account		80.00	260.00	1100.00			1100.00
	<b>Total -8 :</b>	<b>892.59</b>	<b>1115.25</b>	<b>1148.27</b>	<b>2109.10</b>	<b>0.00</b>	<b>0.00</b>	<b>2109.10</b>
<b>9</b>	<b><u>Economics &amp; Statistical</u></b>							
	a) Revenue Account	872.13	1163.40	1145.50	1354.00			1354.00
	b) Capital Account		400.00	125.00	728.00			728.00
	<b>Total - 9 :</b>	<b>872.13</b>	<b>1563.40</b>	<b>1270.50</b>	<b>2082.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2082.00</b>
<b>10</b>	<b><u>Home (Police)</u></b>							
	a) Revenue Account	165242.90	214775.93	200280.69	212822.45			212822.45
	b) Capital Account	931.55	2947.33	1396.17	1501.00			1501.00
	<b>Total - 10 :</b>	<b>166174.45</b>	<b>217723.26</b>	<b>201676.86</b>	<b>214323.45</b>	<b>0.00</b>	<b>0.00</b>	<b>214323.45</b>

**STATEMENT- 8**  
**DEPARTMENT-WISE EXPENDITURE**

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25			
					Own Demand	T.S.P.	S.C.S.P.	Total
<b>11</b>	<b><u>Transport</u></b>							
	a) Revenue Account	2756.29	2496.50	2247.62	1691.10	654.30	359.10	2704.50
	b) Capital Account	1324.76	3107.20	3089.19	1213.64	802.17	445.19	2461.00
	<b>Total - 11 :</b>	<b>4081.05</b>	<b>5603.70</b>	<b>5336.81</b>	<b>2904.74</b>	<b>1456.47</b>	<b>804.29</b>	<b>5165.50</b>
<b>12</b>	<b><u>Co-operation</u></b>							
	a) Revenue Account	2810.38	3163.00	2866.25	2796.49	164.11	65.35	3025.95
	b) Capital Account	1887.03	875.00	1313.69	1009.45	232.33	111.75	1353.53
	<b>Total - 12 :</b>	<b>4697.41</b>	<b>4038.00</b>	<b>4179.94</b>	<b>3805.94</b>	<b>396.44</b>	<b>177.10</b>	<b>4379.48</b>
<b>13</b>	<b><u>Public Works (R &amp; B)</u></b>							
	a) Revenue Account	68358.54	78773.00	67675.30	42392.35	23781.98	7557.86	73732.19
	b) Capital Account	59933.09	102631.35	106215.35	63036.72	54096.41	23852.87	140986.00
	<b>Total - 13 :</b>	<b>128291.63</b>	<b>181404.35</b>	<b>173890.65</b>	<b>105429.07</b>	<b>77878.39</b>	<b>31410.73</b>	<b>214718.19</b>
<b>14</b>	<b><u>Power</u></b>							
	a) Revenue Account	12354.59	11536.20	10755.95	10392.92	2765.51	1516.57	14675.00
	b) Capital Account	19027.90	36820.00	45875.40	30412.20	18130.35	9942.45	58485.00
	<b>Total - 14 :</b>	<b>31382.49</b>	<b>48356.20</b>	<b>56631.35</b>	<b>40805.12</b>	<b>20895.86</b>	<b>11459.02</b>	<b>73160.00</b>
<b>15</b>	<b><u>Public Works (WR)</u></b>							
	a) Revenue Account	8453.26	11787.05	10419.11	10215.00	906.75	497.25	11619.00
	b) Capital Account	6737.34	13117.90	19820.77	4824.00	8012.00	2584.00	15420.00
	<b>Total -15:</b>	<b>15190.60</b>	<b>24904.95</b>	<b>30239.88</b>	<b>15039.00</b>	<b>8918.75</b>	<b>3081.25</b>	<b>27039.00</b>
<b>16</b>	<b><u>Health</u></b>							
	a) Revenue Account	38150.38	52548.66	45766.45	44853.90	2486.40	1137.70	48478.00
	b) Capital Account	5855.36	15967.00	9136.10	878.42	11702.42	5261.36	17842.20
	<b>Total - 16 :</b>	<b>44005.74</b>	<b>68515.66</b>	<b>54902.55</b>	<b>45732.32</b>	<b>14188.82</b>	<b>6399.06</b>	<b>66320.20</b>
<b>17</b>	<b><u>Information &amp; Cultural Affairs</u></b>							
	a) Revenue Account	6038.55	6860.00	7191.51	4845.00	1075.00	1028.00	6948.00
	b) Capital Account	793.95	225.00	125.00	30.00	40.00	30.00	100.00
	<b>Total - 17 :</b>	<b>6832.50</b>	<b>7085.00</b>	<b>7316.51</b>	<b>4875.00</b>	<b>1115.00</b>	<b>1058.00</b>	<b>7048.00</b>
<b>18</b>	<b><u>GA (Political)</u></b>							
	a) Revenue Account	567.87	684.00	942.20	894.52			894.52
	b) Capital Account							0.00
	<b>Total - 18 :</b>	<b>567.87</b>	<b>684.00</b>	<b>942.20</b>	<b>894.52</b>	<b>0.00</b>	<b>0.00</b>	<b>894.52</b>
<b>19</b>	<b><u>Tribal Welfare</u></b>							
	a) Revenue Account	53914.72	79937.20	87035.44		79050.96		79050.96
	b) Capital Account	7218.78	22509.14	14805.00		29756.00		29756.00
	<b>Total - 19 :</b>	<b>61133.50</b>	<b>102446.34</b>	<b>101840.44</b>	<b>0.00</b>	<b>108806.96</b>	<b>0.00</b>	<b>108806.96</b>
<b>20</b>	<b><u>S.C. Welfare</u></b>							
	a) Revenue Account	3429.44	11339.65	11570.15			11936.62	11936.62
	b) Capital Account	1719.13	2076.00	1815.00			4996.00	4996.00
	<b>Total -20 :</b>	<b>5148.57</b>	<b>13415.65</b>	<b>13385.15</b>	<b>0.00</b>	<b>0.00</b>	<b>16932.62</b>	<b>16932.62</b>

**STATEMENT- 8**  
**DEPARTMENT-WISE EXPENDITURE**

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25			
					Own Demand	T.S.P.	S.C.S.P.	Total
<b>21</b>	<b><u>Food, Civil Supplies &amp; Consumer Affairs</u></b>							
	a) Revenue Account	12416.24	15471.00	18044.00	13781.18	2544.79	1395.53	17721.50
	b) Capital Account	113.76	303.00	231.70	79.56	47.43	26.01	153.00
	<b>Total - 21 :</b>	<b>12530.00</b>	<b>15774.00</b>	<b>18275.70</b>	<b>13860.74</b>	<b>2592.22</b>	<b>1421.54</b>	<b>17874.50</b>
<b>22</b>	<b><u>Relief &amp; Rehabilitation</u></b>							
	a) Revenue Account	7951.30	13614.00	11103.51	10278.00			10278.00
	b) Capital Account							0.00
	<b>Total - 22 :</b>	<b>7951.30</b>	<b>13614.00</b>	<b>11103.51</b>	<b>10278.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10278.00</b>
<b>23</b>	<b><u>RD (Panchayat)</u></b>							
	a) Revenue Account	42303.16	49841.39	52005.37	37336.64	17934.27	735.24	56006.15
	b) Capital Account	315.09	709.21	588.52	255.52	151.31	84.17	491.00
	<b>Total - 23 :</b>	<b>42618.25</b>	<b>50550.60</b>	<b>52593.89</b>	<b>37592.16</b>	<b>18085.58</b>	<b>819.41</b>	<b>56497.15</b>
<b>24</b>	<b><u>Industries &amp; Commerce</u></b>							
	a) Revenue Account	7067.96	10389.75	10129.00	8030.00	2001.00	544.00	10575.00
	b) Capital Account	7733.36	16057.00	17979.35	7815.00	3408.00	2280.00	13503.00
	<b>Total - 24 :</b>	<b>14801.32</b>	<b>26446.75</b>	<b>28108.35</b>	<b>15845.00</b>	<b>5409.00</b>	<b>2824.00</b>	<b>24078.00</b>
<b>25</b>	<b><u>Handloom, Handicraft &amp; Sericulture</u></b>							
	a) Revenue Account	2114.75	2835.00	2611.00	2702.74	191.09	23.17	2917.00
	b) Capital Account	1482.00	1200.00	1210.00	1252.00	31.00	17.00	1300.00
	<b>Total - 25 :</b>	<b>3596.75</b>	<b>4035.00</b>	<b>3821.00</b>	<b>3954.74</b>	<b>222.09</b>	<b>40.17</b>	<b>4217.00</b>
<b>26</b>	<b><u>Fisheries</u></b>							
	a) Revenue Account	6250.70	8715.34	9438.25	7558.39	1164.29	566.32	9289.00
	b) Capital Account	1447.77	3222.41	1810.70	3501.80	2076.35	1138.85	6717.00
	<b>Total - 26 :</b>	<b>7698.47</b>	<b>11937.75</b>	<b>11248.95</b>	<b>11060.19</b>	<b>3240.64</b>	<b>1705.17</b>	<b>16006.00</b>
<b>27</b>	<b><u>Agriculture &amp; Farmers' Welfare</u></b>							
	a) Revenue Account	32756.44	46238.07	41588.20	30124.00	6183.98	3263.03	39571.01
	b) Capital Account	4918.58	8007.93	7333.15	5748.44	3520.57	1899.18	11168.19
	<b>Total - 27 :</b>	<b>37675.02</b>	<b>54246.00</b>	<b>48921.35</b>	<b>35872.44</b>	<b>9704.55</b>	<b>5162.21</b>	<b>50739.20</b>
<b>28</b>	<b><u>Horticulture</u></b>							
	a) Revenue Account	9405.33	13051.30	12428.75	10707.41	3654.44	1823.15	16185.00
	b) Capital Account	118.68	950.00	949.00	1024.40	610.70	334.90	1970.00
	<b>Total - 28 :</b>	<b>9524.01</b>	<b>14001.30</b>	<b>13377.75</b>	<b>11731.81</b>	<b>4265.14</b>	<b>2158.05</b>	<b>18155.00</b>
<b>29</b>	<b><u>Animal Resource Development</u></b>							
	a) Revenue Account	13266.06	14832.80	14205.36	13016.20	1505.45	850.15	15371.80
	b) Capital Account	1264.44	2222.40	2313.90	581.00	1041.20	690.00	2312.20
	<b>Total - 29 :</b>	<b>14530.50</b>	<b>17055.20</b>	<b>16519.26</b>	<b>13597.20</b>	<b>2546.65</b>	<b>1540.15</b>	<b>17684.00</b>
<b>30</b>	<b><u>Forest</u></b>							
	a) Revenue Account	12202.64	29295.00	25103.89	17919.00	4934.00	3374.00	26227.00
	b) Capital Account	11116.58	16153.00	11542.36	15910.00	17334.00	9095.00	42339.00
	<b>Total - 30 :</b>	<b>23319.22</b>	<b>45448.00</b>	<b>36646.25</b>	<b>33829.00</b>	<b>22268.00</b>	<b>12469.00</b>	<b>68566.00</b>

**STATEMENT- 8**  
**DEPARTMENT-WISE EXPENDITURE**

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25			
					Own Demand	T.S.P.	S.C.S.P.	Total
<b>31</b>	<b><u>Rural Development</u></b>							
	a) Revenue Account	240434.29	278634.58	276016.96	45204.49	84256.93	23872.80	153334.22
	b) Capital Account	3010.43	12685.20	9247.68	2750.85	7176.14	2033.24	11960.23
	<b>Total - 31 :</b>	<b>243444.72</b>	<b>291319.78</b>	<b>285264.64</b>	<b>47955.34</b>	<b>91433.07</b>	<b>25906.04</b>	<b>165294.45</b>
<b>32</b>	<b><u>TRP &amp; PTG</u></b>							
	a) Revenue Account	2938.92	2517.70	2390.80		2504.80		2504.80
	b) Capital Account	402.92	1134.50	1617.88		1670.00		1670.00
	<b>Total - 32 :</b>	<b>3341.84</b>	<b>3652.20</b>	<b>4008.68</b>	<b>0.00</b>	<b>4174.80</b>	<b>0.00</b>	<b>4174.80</b>
<b>33</b>	<b><u>Science &amp; Technology</u></b>							
	a) Revenue Account	1040.57	1331.50	1253.89	1184.47	272.57	147.26	1604.30
	b) Capital Account	1268.00	20.00	20.00	113.20	69.40	37.40	220.00
	<b>Total - 33 :</b>	<b>2308.57</b>	<b>1351.50</b>	<b>1273.89</b>	<b>1297.67</b>	<b>341.97</b>	<b>184.66</b>	<b>1824.30</b>
<b>34</b>	<b><u>Planning &amp; Co-ordination</u></b>							
	a) Revenue Account	3159.02	3656.70	4722.65	3238.00	1395.00	765.00	5398.00
	b) Capital Account			32.00	25.00			25.00
	<b>Total - 34 :</b>	<b>3159.02</b>	<b>3656.70</b>	<b>4754.65</b>	<b>3263.00</b>	<b>1395.00</b>	<b>765.00</b>	<b>5423.00</b>
<b>35</b>	<b><u>Urban Development</u></b>							
	a) Revenue Account	40034.99	50324.63	50476.27	34955.52	7782.55	4267.85	47005.92
	b) Capital Account	25894.12	82888.00	70281.78	42284.32	25207.96	13823.72	81316.00
	<b>Total - 35 :</b>	<b>65929.11</b>	<b>133212.63</b>	<b>120758.05</b>	<b>77239.84</b>	<b>32990.51</b>	<b>18091.57</b>	<b>128321.92</b>
<b>36</b>	<b><u>Home (Jail)</u></b>							
	a) Revenue Account	4296.59	4956.90	4673.20	4775.85	125.55	68.85	4970.25
	b) Capital Account	90.71	1010.00	612.00	535.00	310.00	170.00	1015.00
	<b>Total - 36 :</b>	<b>4387.30</b>	<b>5966.90</b>	<b>5285.20</b>	<b>5310.85</b>	<b>435.55</b>	<b>238.85</b>	<b>5985.25</b>
<b>37</b>	<b><u>Labour Organisation</u></b>							
	a) Revenue Account	1232.85	1595.77	1471.53	1529.67	33.32	18.28	1581.27
	b) Capital Account			100.00	130.00	77.50	42.50	250.00
	<b>Total - 37 :</b>	<b>1232.85</b>	<b>1595.77</b>	<b>1571.53</b>	<b>1659.67</b>	<b>110.82</b>	<b>60.78</b>	<b>1831.27</b>
<b>38</b>	<b><u>GA (P&amp;S)</u></b>							
	a) Revenue Account	1054.97	1689.00	1580.00	1528.00			1528.00
	b) Capital Account	5.62	260.00	260.00	575.00	0.00	0.00	575.00
	<b>Total - 38 :</b>	<b>1060.59</b>	<b>1949.00</b>	<b>1840.00</b>	<b>2103.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2103.00</b>
<b>39</b>	<b><u>Education (Higher)</u></b>							
	a) Revenue Account	20310.60	24555.49	23664.99	24338.76	376.03	206.21	24921.00
	b) Capital Account	428.33	3757.51	2519.19	2417.15	3050.61	1672.92	7140.68
	<b>Total - 39 :</b>	<b>20738.93</b>	<b>28313.00</b>	<b>26184.18</b>	<b>26755.91</b>	<b>3426.64</b>	<b>1879.13</b>	<b>32061.68</b>
<b>40</b>	<b><u>Education (Secondary)</u></b>							
	a) Revenue Account	137687.32	178885.69	168029.30	156208.37	15747.32	9004.16	180959.85
	b) Capital Account	7098.45	20571.45	46757.84	17524.61	22543.72	10020.82	50089.15
	<b>Total - 40 :</b>	<b>144785.77</b>	<b>199457.14</b>	<b>214787.14</b>	<b>173732.98</b>	<b>38291.04</b>	<b>19024.98</b>	<b>231049.00</b>

**STATEMENT- 8**  
**DEPARTMENT-WISE EXPENDITURE**

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25			
					Own Demand	T.S.P.	S.C.S.P.	Total
<b>41</b>	<b><u>Social Welfare &amp; Social Education</u></b>							
	a) Revenue Account	117811.78	144539.57	143726.85	86307.77	41377.21	27713.88	155398.86
	b) Capital Account	3213.66	6281.26	3856.43	2560.44	1582.32	950.25	5093.01
	<b>Total - 41 :</b>	<b>121025.44</b>	<b>150820.83</b>	<b>147583.28</b>	<b>88868.21</b>	<b>42959.53</b>	<b>28664.13</b>	<b>160491.87</b>
<b>42</b>	<b><u>Youth Affairs &amp; Sports</u></b>							
	a) Revenue Account	7430.08	9744.00	8411.00	8334.50	484.60	280.90	9100.00
	b) Capital Account	2518.63	2550.00	1947.00	4047.56	2765.93	1520.51	8334.00
	<b>Total - 42 :</b>	<b>9948.71</b>	<b>12294.00</b>	<b>10358.00</b>	<b>12382.06</b>	<b>3250.53</b>	<b>1801.41</b>	<b>17434.00</b>
<b>43</b>	<b><u>Finance</u></b>							
	a) Revenue Account	431528.22	501709.10	465155.52	491224.32			491224.32
	b) Capital Account	98408.88	91566.53	89471.85	56143.88			56143.88
	<b>Total - 43</b>	<b>529937.10</b>	<b>593275.63</b>	<b>554627.37</b>	<b>547368.20</b>	<b>0.00</b>	<b>0.00</b>	<b>547368.20</b>
<b>44</b>	<b><u>Institutional Finance</u></b>							
	a) Revenue Account	365.72	560.00	502.50	574.00			574.00
	b) Capital Account							0.00
	<b>Total - 44:</b>	<b>365.72</b>	<b>560.00</b>	<b>502.50</b>	<b>574.00</b>	<b>0.00</b>	<b>0.00</b>	<b>574.00</b>
<b>45</b>	<b><u>Taxes and Excise</u></b>							
	a) Revenue Account	2297.20	3544.70	4011.22	3780.17			3780.17
	b) Capital Account	85.75	387.80	176.91	750.80			750.80
	<b>Total - 45:</b>	<b>2382.95</b>	<b>3932.50</b>	<b>4188.13</b>	<b>4530.97</b>	<b>0.00</b>	<b>0.00</b>	<b>4530.97</b>
<b>46</b>	<b><u>Treasuries</u></b>							
	a) Revenue Account	914.91	1105.50	923.81	1016.00			1016.00
	b) Capital Account	56.00	73.00	64.00	50.00			50.00
	<b>Total - 46:</b>	<b>970.91</b>	<b>1178.50</b>	<b>987.81</b>	<b>1066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1066.00</b>
<b>47</b>	<b><u>College of Agriculture</u></b>							
	a) Revenue Account	644.64	922.90	890.99	898.80	74.65	41.00	1014.45
	b) Capital Account	20.12	29.52	29.52	15.34	9.16	5.02	29.52
	<b>Total - 47 :</b>	<b>664.76</b>	<b>952.42</b>	<b>920.51</b>	<b>914.14</b>	<b>83.81</b>	<b>46.02</b>	<b>1043.97</b>
<b>48</b>	<b><u>High Court</u></b>							
	a) Revenue Account	3197.85	4420.60	3812.45	4233.00			4233.00
	b) Capital Account	53.35	478.30	319.56	141.00			141.00
	<b>Total - 48 :</b>	<b>3251.20</b>	<b>4898.90</b>	<b>4132.01</b>	<b>4374.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4374.00</b>
<b>49</b>	<b><u>Home (Fire Service)</u></b>							
	a) Revenue Account	10529.89	14078.00	11709.75	12626.00			12626.00
	b) Capital Account	335.66	3687.00	3787.00	1080.00	465.00	255.00	1800.00
	<b>Total -49 :</b>	<b>10865.55</b>	<b>17765.00</b>	<b>15496.75</b>	<b>13706.00</b>	<b>465.00</b>	<b>255.00</b>	<b>14426.00</b>
<b>50</b>	<b><u>Civil Defence</u></b>							
	a) Revenue Account	41.46	188.75	186.75	149.00			149.00
	b) Capital Account							0.00
	<b>Total -50 :</b>	<b>41.46</b>	<b>188.75</b>	<b>186.75</b>	<b>149.00</b>	<b>0.00</b>	<b>0.00</b>	<b>149.00</b>



**STATEMENT- 8**  
**DEPARTMENT-WISE EXPENDITURE**

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25			
					Own Demand	T.S.P.	S.C.S.P.	Total
<b>51</b>	<b><u>Public Works ( Drinking Water)</u></b>							
	a) Revenue Account	21665.86	26753.00	28280.53	30395.00	1379.50	756.50	32531.00
	b) Capital Account	12926.25	28180.00	23215.18	4765.08	10821.49	3192.43	18779.00
	<b>Total - 51:</b>	<b>34592.11</b>	<b>54933.00</b>	<b>51495.71</b>	<b>35160.08</b>	<b>12200.99</b>	<b>3948.93</b>	<b>51310.00</b>
<b>52</b>	<b><u>Family Welfare &amp; P.M.</u></b>							
	a) Revenue Account	54487.01	82408.35	73442.74	41694.56	23918.00	13266.00	78878.56
	b) Capital Account	1537.65	3834.21	6107.39	1181.04	2013.62	918.34	4113.00
	<b>Total - 52:</b>	<b>56024.66</b>	<b>86242.56</b>	<b>79550.13</b>	<b>42875.60</b>	<b>25931.62</b>	<b>14184.34</b>	<b>82991.56</b>
<b>53</b>	<b><u>T.W. (Research)</u></b>							
	a) Revenue Account	286.10	864.96	814.80		2076.80		2076.80
	b) Capital Account	281.67	1100.00	700.00		1052.00		1052.00
	<b>Total - 53:</b>	<b>567.77</b>	<b>1964.96</b>	<b>1514.80</b>	<b>0.00</b>	<b>3128.80</b>	<b>0.00</b>	<b>3128.80</b>
<b>54</b>	<b><u>Factories &amp; Boilers</u></b>							
	a) Revenue Account	323.11	467.25	376.35	346.29	8.35	4.61	359.25
	b) Capital Account							0.00
	<b>Total - 54 :</b>	<b>323.11</b>	<b>467.25</b>	<b>376.35</b>	<b>346.29</b>	<b>8.35</b>	<b>4.61</b>	<b>359.25</b>
<b>55</b>	<b><u>Employment &amp; Manpower</u></b>							
	a) Revenue Account	704.69	918.70	831.54	863.80	12.40	6.80	883.00
	b) Capital Account							0.00
	<b>Total - 55 :</b>	<b>704.69</b>	<b>918.70</b>	<b>831.54</b>	<b>863.80</b>	<b>12.40</b>	<b>6.80</b>	<b>883.00</b>
<b>56</b>	<b><u>Information Technology</u></b>							
	a) Revenue Account	3865.25	3732.00	3226.50	2265.80	1074.15	589.05	3929.00
	b) Capital Account	10004.14	1200.00	1565.32	1710.80	1019.90	559.30	3290.00
	<b>Total - 56:</b>	<b>13869.39</b>	<b>4932.00</b>	<b>4791.82</b>	<b>3976.60</b>	<b>2094.05</b>	<b>1148.35</b>	<b>7219.00</b>
<b>57</b>	<b><u>Welfare of Minorities</u></b>							
	a) Revenue Account	1146.66	1774.30	1494.65	1559.35			1559.35
	b) Capital Account	1450.79	6129.00	4124.69	3801.00			3801.00
	<b>Total - 57:</b>	<b>2597.45</b>	<b>7903.30</b>	<b>5619.34</b>	<b>5360.35</b>	<b>0.00</b>	<b>0.00</b>	<b>5360.35</b>
<b>58</b>	<b><u>Home (F.S.L.,Co-ordination Cell, P.A.C., Prosecution)</u></b>							
	a) Revenue Account	627.76	877.55	738.73	932.05			932.05
	b) Capital Account	32.82	31.45	54.77	34.50			34.50
	<b>Total - 58:</b>	<b>660.58</b>	<b>909.00</b>	<b>793.50</b>	<b>966.55</b>	<b>0.00</b>	<b>0.00</b>	<b>966.55</b>
<b>59</b>	<b><u>Tourism</u></b>							
	a) Revenue Account	882.24	1035.00	1242.00	738.00	215.00	145.00	1098.00
	b) Capital Account	455.00	3313.00	3067.00	2037.96	7522.63	5312.41	14873.00
	<b>Total - 59:</b>	<b>1337.24</b>	<b>4348.00</b>	<b>4309.00</b>	<b>2775.96</b>	<b>7737.63</b>	<b>5457.41</b>	<b>15971.00</b>
<b>60</b>	<b><u>Kokborok &amp; Other Languages</u></b>							
	a) Revenue Account	115.81	143.58	135.52	220.35			220.35
	b) Capital Account	8.10	21.50	21.50	180.00			180.00
	<b>Total - 60:</b>	<b>123.91</b>	<b>165.08</b>	<b>157.02</b>	<b>400.35</b>	<b>0.00</b>	<b>0.00</b>	<b>400.35</b>

**STATEMENT- 8**  
**DEPARTMENT-WISE EXPENDITURE**

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25			
					Own Demand	T.S.P.	S.C.S.P.	Total
<b>61</b>	<b><u>Welfare of OBCs</u></b>							
	a) Revenue Account	3200.84	5713.00	5526.25	5732.30			5732.30
	b) Capital Account	56.88	2150.00	2100.00	2101.00			2101.00
	<b>Total - 61:</b>	<b>3257.72</b>	<b>7863.00</b>	<b>7626.25</b>	<b>7833.30</b>	<b>0.00</b>	<b>0.00</b>	<b>7833.30</b>
<b>62</b>	<b><u>Education (Elementary)</u></b>							
	a) Revenue Account	78004.65	102584.74	103551.45	101467.29	5362.61	2363.15	109193.05
	b) Capital Account	2.41	241.00	15.00	106.65	76.20	50.55	233.40
	<b>Total - 62:</b>	<b>78007.06</b>	<b>102825.74</b>	<b>103566.45</b>	<b>101573.94</b>	<b>5438.81</b>	<b>2413.70</b>	<b>109426.45</b>
<b>63</b>	<b><u>Skill Development</u></b>							
	a) Revenue Account	342.32	1436.50	1252.00	405.09	195.37	107.14	707.60
	b) Capital Account		200.00					0.00
	<b>Total - 63:</b>	<b>342.32</b>	<b>1636.50</b>	<b>1252.00</b>	<b>405.09</b>	<b>195.37</b>	<b>107.14</b>	<b>707.60</b>
<b>64</b>	<b><u>AGMC &amp; GBP</u></b>							
	a) Revenue Account	14964.89	17154.00	17523.70	18586.67	860.00	685.00	20131.67
	b) Capital Account	1533.15	3650.00	175.00	1500.00			1500.00
	<b>Total - 64:</b>	<b>16498.04</b>	<b>20804.00</b>	<b>17698.70</b>	<b>20086.67</b>	<b>860.00</b>	<b>685.00</b>	<b>21631.67</b>
<b>65</b>	<b><u>GA (Good Governance)</u></b>							
	a) Revenue Account				690.00			690.00
	b) Capital Account				580.00			580.00
	<b>Total - 65:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1270.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1270.00</b>
<b>66</b>	<b><u>Health (Dental College &amp; IGM Hospital)</u></b>							
	a) Revenue Account				754.41	417.20	232.70	1404.31
	b) Capital Account				26.00	160.00	89.00	275.00
	<b>Total - 66:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>780.41</b>	<b>577.20</b>	<b>321.70</b>	<b>1679.31</b>
<b>67</b>	<b><u>PWD (Rural Sanitation)</u></b>							
	a) Revenue Account				187.00	93.00	51.00	331.00
	b) Capital Account				7105.80	4236.15	2323.05	13665.00
	<b>Total - 67:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7292.80</b>	<b>4329.15</b>	<b>2374.05</b>	<b>13996.00</b>
	<b>Total-Revenue Account</b>	<b>1773870.74</b>	<b>2229576.50</b>	<b>2132028.65</b>	<b>1652139.81</b>	<b>342545.24</b>	<b>122402.25</b>	<b>2117087.30</b>
	<b>Total-Capital Account</b>	<b>312628.64</b>	<b>535868.06</b>	<b>533867.61</b>	<b>305938.80</b>	<b>247362.72</b>	<b>110078.44</b>	<b>663379.96</b>
	<b>TOTAL(Net):</b>	<b>2086499.38</b>	<b>2765444.56</b>	<b>2665896.26</b>	<b>1958078.61</b>	<b>589907.96</b>	<b>232480.69</b>	<b>2780467.26</b>
	<b>RECOVERIES</b>							0.00
1	<b>Assembly Secretariat</b>	8.90						
3	<b>GA (SA)</b>	0.27						
4	<b>Election</b>	0.02						
5	<b>Law</b>	156.43						
6	<b>Revenue</b>	807.28						
9	<b>Economics &amp; Statistical</b>	0.10						
10	<b>Home (Police)</b>	206.59						
11	<b>Transport</b>	0.26						
12	<b>Co-operation</b>	0.09						
13	<b>Public Works (R &amp; B)</b>	1252.92	2000.00	1000.00	1000.00			1000.00
14	<b>Power</b>	4330.02						

**STATEMENT- 8**  
**DEPARTMENT-WISE EXPENDITURE**

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25			
					Own Demand	T.S.P.	S.C.S.P.	Total
15	Public Works (WR )	46.51	500.00	200.00	200.00			200.00
16	Health	718.60						
17	Information & Cultural Affairs	0.06						
18	GA (Political)	0.19						
21	Food, Civil Supplies	41.21						
23	RD (Panchayat)	233.86						
24	Industries & Commerce	0.08						
25	Handloom, Handicraft	0.30						
26	Fisheries	1.41						
27	Agriculture & Farmers' Welfare	2760.03	5000.00	5000.00	5000.00			5000.00
28	Horticulture	0.16						
29	Animal Resource Dev.	0.19						
30	Forest	3717.08						
31	Rural Development	345.46	500.00	270.00	500.00			500.00
32	TRP & PTG	0.81						
33	Science & Technology	1.58						
34	Planning & Co-ordination	0.03						
35	Urban Development	58.11						
36	Home (Jail)	0.60						
39	Education (Higher)	0.05						
40	Education (Secondary)	36.91						
41	Social Welfare	9275.44						
42	Youth Affairs & Sports	1.08						
43	Finance	418.83						
44	Institutional Finance	0.69						
45	Taxes & Excise	0.07						
48	High Court	0.54						
51	Public Works (DWS)	107.00	1000.00	500.00	500.00			500.00
52	Family Welfare	0.11						
53	TW (Research)	0.03						
57	Welfare of Minorities	5.33						
60	Kokborok	0.03						
61	OBC Welfare	0.01						
62	Education (Elementary)	7.09						
64	Health (AGMC & GBP)	0.21						
<b>TOTAL -RECOVERIES:</b>		<b>24542.57</b>	<b>9000.00</b>	<b>6970.00</b>	<b>7200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7200.00</b>
<b>TOTAL -(GROSS):</b>		<b>2111041.95</b>	<b>2774444.56</b>	<b>2672866.26</b>	<b>1965278.61</b>	<b>589907.96</b>	<b>232480.69</b>	<b>2787667.26</b>

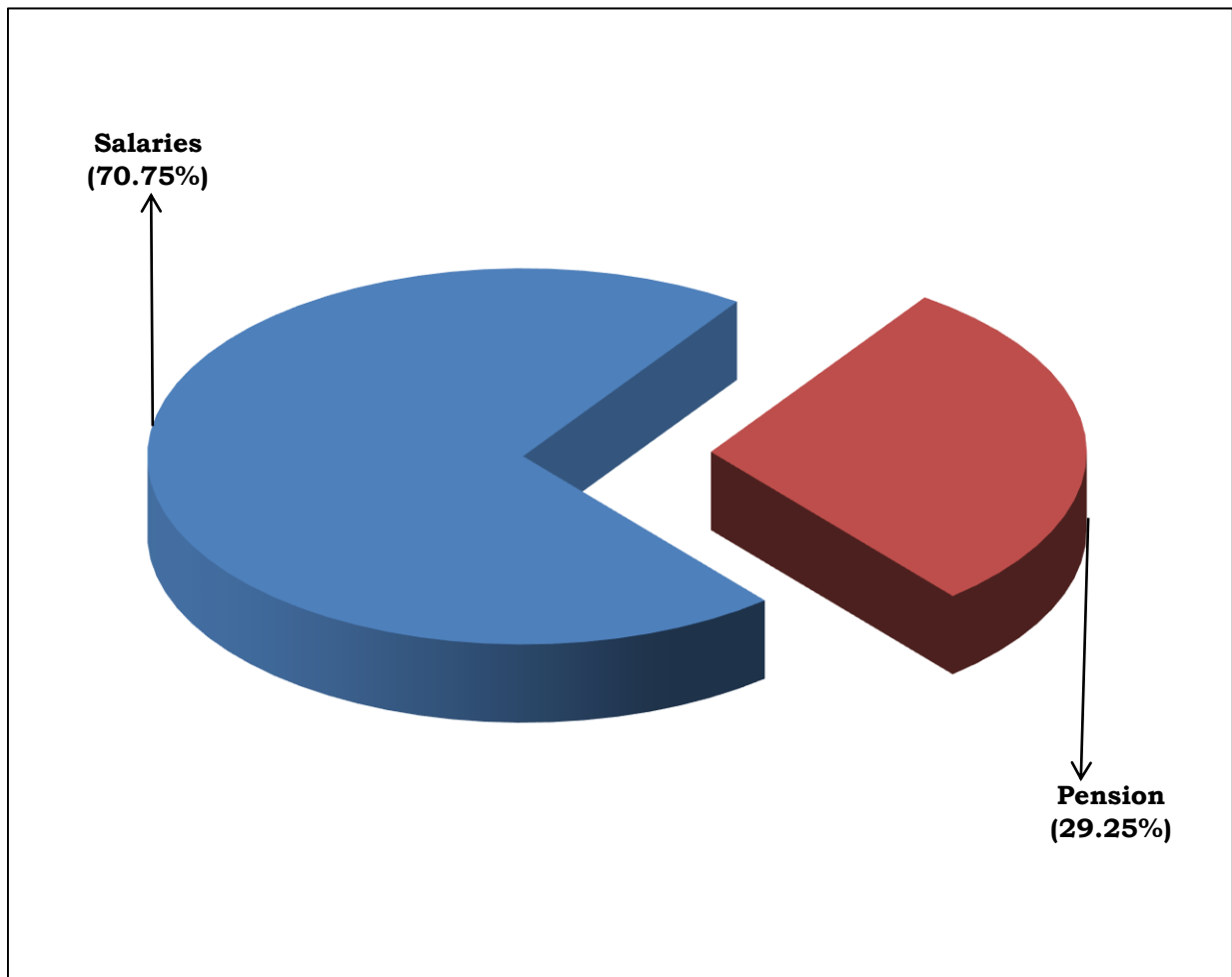
**STATEMENT NO - 9**  
**STATEMENT OF SALARIES AND PENSIONS**

*(Amount in Rs. Crore)*

<b>Particulars</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>	<b>As Percentage of Total Salaries &amp; Pension (BE-2024-25)</b>
<b>Salary &amp; Wages</b>	<b>7253.60</b>	<b>7768.20</b>	<b>70.75</b>
of which :			
Salary for Government Grant-in-Aid Institutions	147.44	131.53	1.20
<b>A. Total: Salary &amp; Wages</b>	<b>7253.60</b>	<b>7768.20</b>	<b>70.75</b>
<b>B. Total: Pension &amp; Other Retirement Benefits</b>	<b>3106.60</b>	<b>3211.60</b>	<b>29.25</b>
<b>C. Total: Salary &amp; Pension (A+B)</b>	<b>10360.20</b>	<b>10979.80</b>	<b>100.00</b>

## CHART - 4

### SALARIES AND PENSIONS 2024-25



## STATEMENT -10

### ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Amount in Rs. Crore)

PARTICULARS	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>A) RECEIPTS</b>				
<b>1) Internal Debt of the State Government</b>				
(a) Market Loans		2084.00	1940.00	1600.00
(b) NABARD (RIDF), NCDC, SIDBI (SCDF) & NHB (UIDF)	519.36	530.00	532.00	700.00
<b>TOTAL : (1)</b>	<b>519.36</b>	<b>2614.00</b>	<b>2472.00</b>	<b>2300.00</b>
<b>2) LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>				
(a) Special Assistance for Capital Investment	349.79	628.00	711.80	850.00
(b) Other State Plan Loans including EAP Loans	8.27	71.60	50.39	111.44
<b>TOTAL : (2)</b>	<b>358.06</b>	<b>699.60</b>	<b>762.19</b>	<b>961.44</b>
<b>3) Net Public Account</b>	<b>68.88</b>	<b>750.00</b>	<b>400.00</b>	<b>400.00</b>
<b>TOTAL :A - RECEIPTS (1+2+3)</b>	<b>946.30</b>	<b>4063.60</b>	<b>3634.19</b>	<b>3661.44</b>
<b>B) DEBT SERVICING</b>				
1) Repayment of loans	991.66	918.25	902.72	566.92
2) Interest payment	1373.52	1501.73	1409.19	1486.07
3) <b>Total debt servicing (1+2)</b>	<b>2365.18</b>	<b>2419.98</b>	<b>2311.91</b>	<b>2052.99</b>
4) Revenue Receipts	18309.01	22307.57	22353.77	22957.54
5) Percentage of Interest Payment over Revenue Receipts	7.50%	6.73%	6.30%	6.47%

**STATEMENT - 11**  
**FLOW OF FUNDS TO TTAADC, RURAL LOCAL BODIES AND**  
**URBAN LOCAL BODIES**

(Amount in Rs. Lakhs)

<b>TTAADC</b>		
<b>Name of the Department</b>	<b>Particulars</b>	<b>During 2024-25</b>
Co-operation	Transfer Fund	45.00
	Salary of deputed staff	150.00
Public Works (R & B)	Transfer Fund	600.00
Health Services	Transfer Fund	35.00
Information & Cultural Affairs	Transfer Fund	40.00
	Salary of deputed staff	170.00
Tribal Welfare	Local Bodies	18000.00
	Finance Commission Grants	8722.21
	Share of Taxes	24000.00
Handloom, Handicraft & Sericulture	Transfer Fund	30.00
Fisheries	Transfer Fund	150.00
	Salary of deputed staff	475.00
Agriculture & Farmers Welfare	Transfer Fund	495.00
	Salary of deputed staff	2000.00
Horticulture & Soil Conservation	Transfer Fund	320.00
	Salary of deputed staff	580.00
Animal Resource Development	Transfer Fund	286.00
	Salary of deputed staff	1500.00
Forest	Transfer Fund	100.00
	Salary of deputed staff	500.00
Social Welfare & Social Education	Transfer Fund	150.00
	Salary of deputed staff	2200.00
Sports & Youth Affairs	Transfer Fund	60.00
Education (Elementary)	Transfer Fund	160.00
	Salary of deputed staff	9100.00
<b>TOTAL : TTAADC</b>		<b>69868.21</b>
<b>Rural Local Bodies (RLBs)</b>		
<b>Name of the Department</b>	<b>Particulars</b>	<b>During 2024-25</b>
RD (Panchayat)	Share of Taxes (5th SFC)	9470.00
	Assignment of Taxes (5th SFC)	560.00
	Grant-in-Aid (5th SFC)	1000.00
	Salary of deputed staff	2100.00
	Finance Commission Grants	6977.79
<b>TOTAL: RLBs</b>		<b>20107.79</b>
<b>Urban Local Bodies (ULBs)</b>		
<b>Name of the Department</b>	<b>Particulars</b>	<b>During 2024-25</b>
Urban Development	Share of Taxes (5th SFC)	9470.00
	Assignment of Taxes (5th SFC)	5885.00
	Grant-in-Aid (5th SFC)	1000.00
	Finance Commission Grants	8100.00
<b>TOTAL :ULBs</b>		<b>24455.00</b>

NB:- RD (Panchayat) Department distributes Share of Taxes between PRI and Non PRI Bodies.

## STATEMENT - 12(A)

### SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE AND FIXED PAY KEEPING REGULAR POST IN ABEYANCE

AS ON 31-12-2023

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
1	Assembly Secretariat	9	33	186	65	293
2	Governor's Secretariat	8	5	19	28	60
3	General Administration (SA)	76	154	313	125	668
4	Election	1	15	72	25	113
5	Law	88	67	752	400	1307
6	Revenue	289	133	2346	818	3586
7	General Administration (AR)	1	2	13	2	18
8	General Administration (P&T)	1164	200	108	1	1473
9	Economics & Statistical	3	6	90	16	115
10	Home (Police)	290	371	21449	1412	23522
11	Transport	5	7	63	24	99
12	Co-operation	5	37	197	60	299
13	Public Works ( R&B)	258	613	2399	1890	5160
14	Power	359	141	596	1490	2586
15	Public Works (WR)			368	341	709
16	Health Organisation	1174	98	4065	1577	6914
17	Information and Cultural Affairs	7	59	314	194	574
18	General Administration (Political)		1	17	3	21
19	Tribal Welfare	19	11	180	126	336
20	Welfare of SCs	5	3	102	28	138
21	Food, Civil Supplies & CA	7	63	517	100	687
22	Relief & Rehabilitation		1	6	4	11
23	Rural Development (Panchayat)	4	43	2545	608	3200
24	Industries & Commerce	18	22	493	171	704
25	Industries & Commerce (HHS)	3	14	188	65	270
26	Fisheries	49	70	443	223	785
27	Agriculture & Farmers Welfare	218	138	1306	1479	3141
28	Horticulture	35	35	159	454	683
29	Animal Resource Development	125	59	682	693	1559
30	Forest	66	15	1112	421	1614
31	Rural Development	126	196	998	242	1562
32	T.R.P. & P.T.G	9	7	114	81	211
33	Science, Technology & Environment		4	31	11	46
34	Planning & Co-ordination	9		11	3	23



## STATEMENT - 12(A)

### SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE AND FIXED PAY KEEPING REGULAR POST IN ABEYANCE

AS ON 31-12-2023

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
35	Urban Development	18	13	25	6	62
36	Home (Jail)	9	9	618	31	667
37	Labour Organisation	3	4	164	56	227
38	General Administration (P & S)	3	7	114	41	165
39	Education (Higher)	655	38	635	360	1688
40	Education (Secondary)	238	857	12338	1699	15132
41	Social Welfare & Social Education	6	23	488	466	983
42	Youth Affairs & Sports	11	21	804	104	940
43	Finance (Audit Directorate)		190	99	2	291
44	Small Savings, GI & IF		5	36	11	52
45	Taxes and Excise	4	36	228	26	294
46	Treasuries	3	15	84	21	123
47	College of Agriculture	24	3	18	44	89
48	High Court	46	55	151	111	363
49	Home (Fire Service )	3	30	1478	84	1595
50	Civil Defence	4	3	17	9	33
51	Public Works (Drinking Water)			589	602	1191
52	Family Welfare & Preventive Medicines	295	40	2110	478	2923
53	Tribal Welfare (Research)	2	3	9	3	17
54	Factories & Boilers	3	1	24	12	40
55	Employment & Manpower	3	10	57	27	97
56	Information Technology	12	2	10	2	26
57	Welfare of Minorities	4	1	14	1	20
58	Home (FSL, Co-ordination, PAC, Prosecution)	9	6	26	12	53
59	Tourism	7	15	108	62	192
60	Kokborok & Other Languages	1	1	3		5
61	Welfare of OBCs	3	2	10	5	20
62	Education (Elementary)	21	184	10416	396	11017
63	Industries & Commerce (Skill Development)					0
64	AGMC & GBP	272	27	895	105	1299
65	General Administration (GG)					0
66	Health (Dental College & IGM Hospital)					0
67	Public Works (Rural Sanitation)					0
<b>TOTAL:</b>		<b>6089</b>	<b>4224</b>	<b>73822</b>	<b>17956</b>	<b>102091</b>

## STATEMENT - 12(B)

### SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2023

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
1	Assembly Secretariat	6	15				
2	Governor's Secretariat	2	20		4		
3	General Administration (SA)	63	4		2	2	
4	Election		4			1	
5	Law	21	30		6	14	
6	Revenue	2	4		78	2	
7	General Administration (AR)		1		1		
8	General Administration (P&T)						
9	Economics & Statistical		6		1		
10	Home (Police)				7	3	
11	Transport		2		4	1	
12	Co-operation		2	162		3	
13	Public Works ( R&B)		8		100		
14	Power	11	597		31	75	
15	Public Works (WR)		3		20		
16	Health Organisation	35		27	342		
17	Information and Cultural Affairs		31		6		
18	General Administration (Political)	1			1	1	
19	Tribal Welfare				9	2	
20	Welfare of SCs		30		20	1	
21	Food, Civil Supplies & CA		35		12		
22	Relief & Rehabilitation				2		
23	Rural Development (Panchayat)				6		
24	Industries & Commerce		15	117	5		
25	Industries & Commerce (HHS)		3		2		93
26	Fisheries	1			4	1	32
27	Agriculture & Farmers Welfare					175	39
28	Horticulture						
29	Animal Resource Development	33			1		60
30	Forest		854		10	2	355
31	Rural Development		11		59	8	
32	T.R.P. & P.T.G				3		
33	Science, Technology & Environment					2	
34	Planning & Co-ordination		12		1		

## STATEMENT - 12(B)

### SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2023

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
1	Assembly Secretariat		15		44	80
2	Governor's Secretariat					26
3	General Administration (SA)					71
4	Election					5
5	Law				1	72
6	Revenue		1	1		88
7	General Administration (AR)				5	7
8	General Administration (P&T)					0
9	Economics & Statistical					7
10	Home (Police)					10
11	Transport					7
12	Co-operation					167
13	Public Works ( R&B)					108
14	Power	3	51			768
15	Public Works (WR)					23
16	Health Organisation		210		395	1009
17	Information and Cultural Affairs		57			94
18	General Administration (Political)					3
19	Tribal Welfare					11
20	Welfare of SCs					51
21	Food, Civil Supplies & CA					47
22	Relief & Rehabilitation					2
23	Rural Development (Panchayat)					6
24	Industries & Commerce				2	139
25	Industries & Commerce (HHS)			14		112
26	Fisheries	1	2			41
27	Agriculture & Farmers Welfare					214
28	Horticulture					0
29	Animal Resource Development		99		133	326
30	Forest					1221
31	Rural Development	4	6	3387	2	3477
32	T.R.P. & P.T.G				4	7
33	Science, Technology & Environment					2
34	Planning & Co-ordination					13

## STATEMENT - 12(B)

### SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2023

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
35	Urban Development		68		1		
36	Home (Jail)		15				
37	Labour Organisation				8		
38	General Administration (P & S)		1		3	1	
39	Education (Higher)		289		43		
40	Education (Secondary)	47	174	5	290	29	
41	Social Welfare & Social Education		79		16		
42	Youth Affairs & Sports				4		
43	Finance (Audit Directorate)	1			1		
44	Small Savings, GI & IF					1	
45	Taxes and Excise	2	7		2	1	
46	Treasuries						
47	College of Agriculture		2				
48	High Court				9		
49	Home (Fire Service )		9		6		
50	Civil Defence						
51	Public Works (Drinking Water)		29	21	29	8	
52	Family Welfare & Preventive Medicines	19	307				
53	Tribal Welfare (Research)	14	16				
54	Factories & Boilers	2			1		
55	Employment & Manpower		6				
56	Information Technology		188				
57	Welfare of Minorities					1	
58	Home (FSL, Co-ordination, PAC, Prosecution)	10			1	1	
59	Tourism						
60	Kokborok & Other Languages						
61	Welfare of OBCs	2	3		1		
62	Education (Elementary)	149	3		16	1	
63	Industries & Commerce (Skill Development)		32				
64	AGMC & GBP	52			30		
65	General Administration (GG)						
66	Health (Dental College & IGM Hospital)						
67	Public Works (Rural Sanitation)						
<b>TOTAL:</b>		<b>473</b>	<b>2915</b>	<b>332</b>	<b>1198</b>	<b>336</b>	<b>579</b>

## STATEMENT - 12(B)

### SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2023

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
35	Urban Development					69
36	Home (Jail)				1	16
37	Labour Organisation					8
38	General Administration (P & S)					5
39	Education (Higher)			7	656	995
40	Education (Secondary)	5	10	13	25	598
41	Social Welfare & Social Education		98	20290		20483
42	Youth Affairs & Sports					4
43	Finance (Audit Directorate)					2
44	Small Savings, GI & IF					1
45	Taxes and Excise	1				13
46	Treasuries					0
47	College of Agriculture					2
48	High Court				12	21
49	Home (Fire Service )					15
50	Civil Defence					0
51	Public Works (Drinking Water)			36	3381	3504
52	Family Welfare & Preventive Medicines					326
53	Tribal Welfare (Research)					30
54	Factories & Boilers					3
55	Employment & Manpower					6
56	Information Technology					188
57	Welfare of Minorities					1
58	Home (FSL, Co-ordination, PAC, Prosecution)				4	16
59	Tourism					0
60	Kokborok & Other Languages					0
61	Welfare of OBCs					6
62	Education (Elementary)			3		172
63	Industries & Commerce (Skill Development)					32
64	AGMC & GBP		103	49	1190	1424
65	General Administration (GG)					0
66	Health (Dental College & IGM Hospital)					0
67	Public Works (Rural Sanitation)					0
<b>TOTAL:</b>		<b>14</b>	<b>652</b>	<b>23800</b>	<b>5855</b>	<b>36154</b>

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2024-25					2025-26				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1	5	6	8	20	1		13	2	16
2	Governor's Secretariat	1	1			2					
3	General Administration (SA)		3	11	13	27		2	7	11	20
4	Election		2	1	1	4			4		4
5	Law	1	1	10	2	14		2	7	7	16
6	Revenue		2	17	37	56			10	22	32
7	General Administration (AR)		1			1					
8	General Administration (P&T)	37	7		3	47	33	20	1		54
9	Economics & Statistical	1		6	1	8		1	9	2	12
10	Home (Police)		7	334	22	363		17	340	27	384
11	Transport				1	1			2		2
12	Co-operation		5	13	4	22		4	7	2	13
13	Public Works ( R&B)	38	21	102	134	295	20	15	95	142	272
14	Power	13	5	31	73	122	3	3	30	74	110
15	Public Works (WR)			7	22	29				19	19
16	Health Organisation	31	5	55	60	151	17	8	68	72	165
17	Information and Cultural Affairs		1	16	3	20		4	10	13	27
18	General Administration (Political)								2		2
19	Tribal Welfare			5	1	6		1	5	6	12
20	Welfare of SCs			3		3			1		1
21	Food, Civil Supplies & CA		4	26	2	32		3	23	6	32
22	Relief & Rehabilitation										
23	Rural Development (Panchayat)		2	106	66	174		2	129	73	204
24	Industries & Commerce	2	2	11	16	31	1	1	15	15	32
25	Industries & Commerce (HHS)							1	4	9	14
26	Fisheries	2	5	15	15	37	2	1	7	10	20
27	Agriculture & Farmers Welfare										
28	Horticulture	20	5	53	228	306	10	6	77	238	331
29	Animal Resource Development	6		21	52	79	2		26	42	70
30	Forest	2		34	13	49			35	18	53
31	Rural Development			12	13	25	1	1	12	12	26
32	T.R.P. & P.T.G			6	1	7			10	2	12
33	Science, Technology & Environment	1		5	3	9			3	3	6
34	Planning & Co-ordination	2		1		3		2	2	2	6

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2024-25					2025-26					
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total	
35	Urban Development			1		1						
36	Home (Jail)			6	1	7			7	1	8	
37	Labour Organisation			5	2	7			1	3	4	
38	General Administration (P & S)			2	8	2	12	1		7	1	9
39	Education (Higher)	7		42	18	67	22	2	24	14	62	
40	Education (Secondary)	11	29	918	43	1001	15	28	968	38	1049	
41	Social Welfare & Social Education	1	1	54	37	93			52	37	89	
42	Youth Affairs & Sports			62	1	63		3	47	1	51	
43	Finance (Audit Directorate)		1			1		2			2	
44	Small Savings, GI & IF				1	1		1	1	1	3	
45	Taxes and Excise		1	2		3		1	2	2	5	
46	Treasuries			5	2	7			2		2	
47	College of Agriculture											
48	High Court	2	3	2	2	9		1	1	2	4	
49	Home (Fire Service )		1	12	4	17		1	13	4	18	
50	Civil Defence											
51	Public Works (Drinking Water)			15	43	58			15	51	66	
52	Family Welfare & Preventive Medicines		1	69	5	75			66	2	68	
53	Tribal Welfare (Research)				1	1						
54	Factories & Boilers			2		2			3		3	
55	Employment & Manpower			3		3			2	2	4	
56	Information Technology											
57	Welfare of Minorities											
58	Home (FSL, Co-ordination, PAC, Prosecution)	1				1						
59	Tourism											
60	Kokborok & Other Languages											
61	Welfare of OBCs											
62	Education (Elementary)	2	39	1128	43	1212		38	1205	58	1301	
63	Industries & Commerce (Skill Development)											
64	AGMC & GBP	10	1	13	7	31	5	2	12	2	21	
65	General Administration (GG)											
66	Health (Dental College & IGM Hospital)											
67	Public Works (Rural Sanitation)											
<b>Year Wise Total</b>		<b>192</b>	<b>163</b>	<b>3254</b>	<b>1006</b>	<b>4615</b>	<b>133</b>	<b>173</b>	<b>3382</b>	<b>1048</b>	<b>4736</b>	

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2026-27					2027-28				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		1	4	3	8		1	8	8	17
2	Governor's Secretariat			3	3	6			2	3	5
3	General Administration (SA)		5	9	11	25				16	16
4	Election		1	4	1	6					
5	Law		2	8	8	18	2	8	6	5	21
6	Revenue			18	18	36		2	33	43	78
7	General Administration (AR)									1	1
8	General Administration (P&T)	11	17	1		29	28	5	1		34
9	Economics & Statistical		1	3	1	5				1	1
10	Home (Police)		22	211	15	248	11	18	485	47	561
11	Transport			1	1	2	1	1	1		3
12	Co-operation		3	4	3	10		1	5	3	9
13	Public Works ( R&B)	11	8	66	141	226	11	10	96	109	226
14	Power	18	6	53	118	195	17	9	21	56	103
15	Public Works (WR)			12	38	50			9	27	36
16	Health Organisation	22	3	49	43	117	13	8	69	19	109
17	Information and Cultural Affairs			16	11	27	1	1	10	15	27
18	General Administration (Political)			1		1			1		1
19	Tribal Welfare		1	6	9	16		1	4	5	10
20	Welfare of SCs								4		4
21	Food, Civil Supplies & CA		2	19	2	23		2	24	6	32
22	Relief & Rehabilitation										
23	Rural Development (Panchayat)		2	133	63	198		3	110	60	173
24	Industries & Commerce	1	2	12	18	33	1		10	5	16
25	Industries & Commerce (HHS)	1	1	7	11	20					
26	Fisheries		1	6	15	22		3	6	19	28
27	Agriculture & Farmers Welfare										
28	Horticulture	9	7	59	172	247	17	8	48	170	243
29	Animal Resource Development	5	1	34	52	92	2	2	27	63	94
30	Forest			21	16	37	3		46	20	69
31	Rural Development	1		14	9	24	5	4	1		10
32	T.R.P. & P.T.G			9	1	10			5	1	6
33	Science, Technology & Environment			1	5	6	1		1	2	4
34	Planning & Co-ordination		1	3		4		1	2		3



**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2026-27					2027-28				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development	1		1		2					
36	Home (Jail)		1	5	1	7			12		12
37	Labour Organisation			3		3			4	1	5
38	General Administration (P & S)			10	7	17			12	4	16
39	Education (Higher)	22	2	27	19	70	12	2	44	24	82
40	Education (Secondary)	9	3	312	22	346	7	18	288	11	324
41	Social Welfare & Social Education	2		27	38	67			38	40	78
42	Youth Affairs & Sports	1	2	103	3	109	1		68	6	75
43	Finance (Audit Directorate)							3	1	1	5
44	Small Savings, GI & IF		1	1		2			1		1
45	Taxes and Excise		2	3		5		2	4	1	7
46	Treasuries			1	1	2			2		2
47	College of Agriculture										
48	High Court	1	5	2	5	13	1	1	2	1	5
49	Home (Fire Service )		1	7	1	9			27	4	31
50	Civil Defence										
51	Public Works (Drinking Water)			7	33	40			7	45	52
52	Family Welfare & Preventive Medicines			63	2	65			59	1	60
53	Tribal Welfare (Research)								1		1
54	Factories & Boilers			2		2	1		4	2	7
55	Employment & Manpower	1		1	1	3		1	4	2	7
56	Information Technology										
57	Welfare of Minorities										
58	Home (FSL, Co-ordination, PAC, Prosecution)						1				1
59	Tourism										
60	Kokborok & Other Languages										
61	Welfare of OBCs										
62	Education (Elementary)		32	1272	38	1342		22	650	59	731
63	Industries & Commerce (Skill Development)										
64	AGMC & GBP	8		26	7	41	5	1	14	10	30
65	General Administration (GG)										
66	Health (Dental College & IGM Hospital)										
67	Public Works (Rural Sanitation)										
<b>Year Wise Total</b>		<b>124</b>	<b>136</b>	<b>2660</b>	<b>966</b>	<b>3886</b>	<b>141</b>	<b>138</b>	<b>2277</b>	<b>916</b>	<b>3472</b>

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2028-29					2029-30				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		3	7	8	18		2	11		13
2	Governor's Secretariat			1	2	3			1	3	4
3	General Administration (SA)		1	7	11	19		6	15	8	29
4	Election		1	2	1	4		1			1
5	Law	1	2	8	16	27	2	2	9	11	24
6	Revenue		1	24	30	55			44	40	84
7	General Administration (AR)						1				1
8	General Administration (P&T)	24	10	1		35	39	7			46
9	Economics & Statistical			6		6			6	2	8
10	Home (Police)		15	574	36	625	9	15	491	39	554
11	Transport										
12	Co-operation			11	1	12		2	14	4	20
13	Public Works ( R&B)	17	7	73	120	217	14	17	78	152	261
14	Power	9	8	19	63	99	13	10	12	32	67
15	Public Works (WR)			9	25	34			4	24	28
16	Health Organisation	25	5	90	78	198	21	4	72	107	204
17	Information and Cultural Affairs		1	11	26	38		1	10	13	24
18	General Administration (Political)										
19	Tribal Welfare			11	4	15			8	7	15
20	Welfare of SCs			3	2	5			2		2
21	Food, Civil Supplies & CA		2	20	3	25		2	26	4	32
22	Relief & Rehabilitation										
23	Rural Development (Panchayat)			105	62	167		1	118	61	180
24	Industries & Commerce		1	19	6	26		2	18	4	24
25	Industries & Commerce (HHS)			9	11	20			13	2	15
26	Fisheries	2	2	17	13	34	2	3	17	26	48
27	Agriculture & Farmers Welfare										
28	Horticulture	7	14	44	204	269	7	7	36	125	175
29	Animal Resource Development	4		23	43	70	4		23	49	76
30	Forest	3		9	7	19			40	25	65
31	Rural Development	4	7			11	10	11	31	21	73
32	T.R.P. & P.T.G			6	2	8			4	4	8
33	Science, Technology & Environment			1	1	2			3	4	7
34	Planning & Co-ordination		1	1	3	5			1		1

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2028-29					2029-30				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development						1			1	2
36	Home (Jail)			5	2	7		1	10	1	12
37	Labour Organisation			1		1				2	2
38	General Administration (P & S)			6	2	8			2		2
39	Education (Higher)	15	4	48	35	102	29	3	71	55	158
40	Education (Secondary)	23	52	821	154	1050	18	40	563	85	706
41	Social Welfare & Social Education	1	1	30	34	66		3	46	55	104
42	Youth Affairs & Sports	1		57	7	65			37	6	43
43	Finance (Audit Directorate)		3	1		4		7	2		9
44	Small Savings, GI & IF		1			1		1	1		2
45	Taxes and Excise		1	6		7		4	9		13
46	Treasuries			1	1	2	1		1		2
47	College of Agriculture										
48	High Court		1	4	2	7	3	5	2	5	15
49	Home (Fire Service )	1	1	18	3	23			13	4	17
50	Civil Defence										
51	Public Works (Drinking Water)			5	44	49			9	55	64
52	Family Welfare & Preventive Medicines			54	4	58			51		51
53	Tribal Welfare (Research)		1	5	2	8					
54	Factories & Boilers				1	1			1	1	2
55	Employment & Manpower			1		1			4	1	5
56	Information Technology			2		2			1		1
57	Welfare of Minorities										
58	Home (FSL, Co-ordination, PAC, Prosecution)	1				1	1				1
59	Tourism										
60	Kokborok & Other Languages										
61	Welfare of OBCs								1		1
62	Education (Elementary)	10	38	658	100	806	2	29	783	102	916
63	Industries & Commerce (Skill Development)										
64	AGMC & GBP	10		20	7	37	9	1	20	6	36
65	General Administration (GG)										
66	Health (Dental College & IGM Hospital)										
67	Public Works (Rural Sanitation)										
<b>Year Wise Total</b>		<b>158</b>	<b>184</b>	<b>2854</b>	<b>1176</b>	<b>4372</b>	<b>186</b>	<b>187</b>	<b>2734</b>	<b>1146</b>	<b>4253</b>

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2030-31					2031-32				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		3	5	3	11	1	2	5	8	16
2	Governor's Secretariat			2	1	3			1		1
3	General Administration (SA)		2	9	10	21		1	16	11	28
4	Election		1	3		4		1	2	1	4
5	Law	1	3	5	8	17	2	3	8	10	23
6	Revenue		3	43	28	74			51	27	78
7	General Administration (AR)	1				1					
8	General Administration (P&T)	27	9	1		37	49	6			55
9	Economics & Statistical			5		5			6	1	7
10	Home (Police)	12	19	323	45	399	15	11	300	33	359
11	Transport			1		1			2	3	5
12	Co-operation		2	9	1	12			4	5	9
13	Public Works ( R&B)	11	16	67	192	286	19	25	118	138	300
14	Power	10	1	11	40	62	4	6	25	45	80
15	Public Works (WR)			7	21	28			1	21	22
16	Health Organisation	18	1	90	96	205	21	2	81	73	177
17	Information and Cultural Affairs		3	13	12	28		1	9	9	19
18	General Administration (Political)				1	1					
19	Tribal Welfare			6	10	16			8	3	11
20	Welfare of SCs			6	1	7			4	1	5
21	Food, Civil Supplies & CA			18	2	20	1				1
22	Relief & Rehabilitation			1		1		1			1
23	Rural Development (Panchayat)			84	41	125			61	31	92
24	Industries & Commerce	1		12	11	24		1	13	12	26
25	Industries & Commerce (HHS)			13	2	15		1	14	8	23
26	Fisheries	1	4	15	15	35	5		15	15	35
27	Agriculture & Farmers Welfare										
28	Horticulture	9	4	22	110	145	9	6	27	98	140
29	Animal Resource Development			19	25	44	4		20	28	52
30	Forest	1		26	35	62	3		24	19	46
31	Rural Development	9		16	11	36	2	1	21	12	36
32	T.R.P. & P.T.G			2	3	5			4	1	5
33	Science, Technology & Environment	1		1	2	4				1	1
34	Planning & Co-ordination			1		1			1		1

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2030-31					2031-32				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development	2		2	1	5					
36	Home (Jail)		1	5	2	8			10		10
37	Labour Organisation			3	2	5			3	2	5
38	General Administration (P & S)			3		3				4	4
39	Education (Higher)	18	1	21	24	64	12	2	22	14	50
40	Education (Secondary)	14	41	534	120	709	21	47	730	146	944
41	Social Welfare & Social Education		3	46	55	104			33	46	79
42	Youth Affairs & Sports			33	7	40	1		55	12	68
43	Finance (Audit Directorate)		5	1	1	7		10	1		11
44	Small Savings, GI & IF			2	1	3					
45	Taxes and Excise		2	4		6		1	2	1	4
46	Treasuries			3		3					
47	College of Agriculture						1				1
48	High Court		2	3	1	6	2		2	4	8
49	Home (Fire Service )			13	1	14			12	2	14
50	Civil Defence								1		1
51	Public Works (Drinking Water)			40	39	79			2	31	33
52	Family Welfare & Preventive Medicines			38	4	42			25	4	29
53	Tribal Welfare (Research)								1		1
54	Factories & Boilers	1		1	1	3			1	2	3
55	Employment & Manpower			3	2	5					
56	Information Technology			1		1					
57	Welfare of Minorities										
58	Home (FSL, Co-ordination, PAC, Prosecution)									1	1
59	Tourism										
60	Kokborok & Other Languages										
61	Welfare of OBCs			1		1					
62	Education (Elementary)		12	467	38	517		14	616	43	673
63	Industries & Commerce (Skill Development)										
64	AGMC & GBP	5	1	12	4	22	3	3	17	2	25
65	General Administration (GG)										
66	Health (Dental College & IGM Hospital)										
67	Public Works (Rural Sanitation)										
<b>Year Wise Total</b>		<b>142</b>	<b>139</b>	<b>2072</b>	<b>1029</b>	<b>3382</b>	<b>175</b>	<b>145</b>	<b>2374</b>	<b>928</b>	<b>3622</b>

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2032-33					2033-34				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		4	3	5	12		2	4	2	8
2	Governor's Secretariat				2	2				2	2
3	General Administration (SA)		3	10	2	15		6	9	4	19
4	Election			2	1	3			2		2
5	Law	4	4	14	9	31	1	2	10	9	22
6	Revenue	1	1	41	41	84		3	46	41	90
7	General Administration (AR)			1		1			2		2
8	General Administration (P&T)	44	7			51	50	15			65
9	Economics & Statistical		3	4	2	9		3	2		5
10	Home (Police)	2	8	402	38	450	22	22	360	29	433
11	Transport			1	1	2			1		1
12	Co-operation		3	7	1	11		3	9		12
13	Public Works ( R&B)	52	11	42	106	211	14	12	109	87	222
14	Power	2	2	15	44	63	14	8	25	29	76
15	Public Works (WR)			1	4	5			3	30	33
16	Health Organisation	17	7	101	123	248	8	6	114	129	257
17	Information and Cultural Affairs		2	19	14	35	1	5	24	19	49
18	General Administration (Political)				1	1				1	1
19	Tribal Welfare		1	4	7	12			5	5	10
20	Welfare of SCs				2	2			4		4
21	Food, Civil Supplies & CA		1	37	8	46		3	10	5	18
22	Relief & Rehabilitation								1	1	2
23	Rural Development (Panchayat)			46	22	68			71	18	89
24	Industries & Commerce						1	1	11	5	18
25	Industries & Commerce (HHS)		1	5	6	12		1	10	3	14
26	Fisheries	2		12	14	28			19	3	22
27	Agriculture & Farmers Welfare	8	8	37	79	132	3	3	39	47	92
28	Horticulture										
29	Animal Resource Development	3		18	35	56	2		16	22	40
30	Forest	3		34	32	69	1		48	33	82
31	Rural Development	2	2	34	12	50	7	2	40	15	64
32	T.R.P. & P.T.G			3	3	6			3	2	5
33	Science, Technology & Environment									1	1
34	Planning & Co-ordination										

**Statement - 13**  
**Retirement Profile for next 10 years (2024-25 to 2033-34)**

Sl. No.	Department	2032-33					2033-34				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development										
36	Home (Jail)			13		13		1	7		8
37	Labour Organisation		2		2	4			3	3	6
38	General Administration (P & S)			2	4	6					
39	Education (Higher)	30	6	28	18	82	23	3	34	23	83
40	Education (Secondary)	31	50	834	140	1055	16	39	719	123	897
41	Social Welfare & Social Education	2	3	69	6	80	1	9	34	26	70
42	Youth Affairs & Sports	1	2	26	6	35	4	5	96	12	117
43	Finance (Audit Directorate)		12	2		14		14	8		22
44	Small Savings, GI & IF			1		1			3		3
45	Taxes and Excise		2	10		12	1	8	10	1	20
46	Treasuries								2		2
47	College of Agriculture				3	3				2	2
48	High Court	1		2	2	5	3	2	3	8	16
49	Home (Fire Service )			4	3	7		5	22	2	29
50	Civil Defence									2	2
51	Public Works (Drinking Water)				37	37			2	25	27
52	Family Welfare & Preventive Medicines			20	7	27			45	3	48
53	Tribal Welfare (Research)			2		2					
54	Factories & Boilers										
55	Employment & Manpower		1	2		3		1	1	1	3
56	Information Technology										
57	Welfare of Minorities							1			1
58	Home (FSL, Co-ordination, PAC, Prosecution)			2		2			1		1
59	Tourism										
60	Kokborok & Other Languages										
61	Welfare of OBCs										
62	Education (Elementary)	2	15	523	31	571	3	16	433	44	496
63	Industries & Commerce (Skill Development)										
64	AGMC & GBP	5	2	31	1	39	2		23	15	40
65	General Administration (GG)										
66	Health (Dental College & IGM Hospital)										
67	Public Works (Rural Sanitation)										
<b>Year Wise Total</b>		<b>212</b>	<b>163</b>	<b>2464</b>	<b>874</b>	<b>3713</b>	<b>177</b>	<b>201</b>	<b>2443</b>	<b>832</b>	<b>3653</b>

**STATEMENT - 14**  
**SCHEDULE FOR PENSION AND RETIREMENT**  
**Year 2024-25**

1	No. of employees who will retire on Superannuation in 2024-25:		
	Group - A	192	
	Group - B	163	
	Group - C	3254	
	Group - D	1006	
	<b>Total:</b>	<b>4,615</b>	
<b>FINANCIAL LIABILITY ON RETIREMENT BENEFITS</b>			
2	Superannuation and Retirement Allowances	<b>Rs.</b>	<b>1700.00 Cr.</b>
3	Commutated value of pensions	<b>Rs.</b>	<b>420.00 Cr.</b>
4	Gratuities	<b>Rs.</b>	<b>375.00 Cr.</b>
5	Family Pensions	<b>Rs.</b>	<b>675.00 Cr.</b>
6	Pensions to Legislators	<b>Rs.</b>	<b>1.20 Cr.</b>
7	Pensionary charges of High Court Judges	<b>Rs.</b>	<b>0.40 Cr.</b>
8	Defined Contribution Pension for Government Employees	<b>Rs.</b>	<b>40.00 Cr.</b>
	<b>Total (2 to 8):</b>	<b>Rs.</b>	<b>3211.60 Cr.</b>



**STATEMENT - 15**  
**Status of Flow of Fund Outside State Budget during 2023-24**  
**(up to Dec' 2023) & 2024-25 BE**

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-23	Fund received during 2023-24 (up to Dec' 2023)	Expenditure during 2023-24 (up to Dec' 2023)	Closing Balance as on 31-12-23 (4+5-6)	Fund likely to be received in 4th Quarter of 2023-24	Fund likely to be received during 2024-25	Total (7+8+9)	
1	2	3	4	5	6	7	8	9	10	
1	Science & Technology	<b><u>Tripura State Council for Science &amp; Technology (TSCST)</u></b>								
		S &T Mapping from DST, GOI	9.94		0.67	9.27			9.27	
		Science communication/ Popularaization Activities Targeting School Student & Teachers of the state of Tripura from DST, GOI		24.67	27.41	-2.74	2.74		0.00	
		HGM 10k for 13 Blocks from NEC/ NESAC, Govt.of India		24.50	5.00	19.50			19.50	
		Establishment of Scheduled Caste (SC) and Scheduled Tribe (ST) Cell in TSCST, DST, GOI	109.08		28.46	80.62			80.62	
		Empowering Rural Women through various technology based livelihood opportunities under Women Technology Park from DST,GOI		25.59	17.25	8.34			8.34	
		Secretarial Assistance from DST,GOI					79.38	79.38	158.76	
		GIS Based water Table counter Map and Aquifer Mapping for the State of Tripura from NEC/NESAC, Govt.of India		16.50		16.50			16.50	
		Hazard Risk and Vulnerability assesment of 8 Urban Local Bodies in Tripura from NEC/NESAC, Govt.of India		43.00	20.00	23.00			23.00	
		Agricultural Assessment in NER(ASAAN) from NEC/NESAC, Govt.of India		6.00	1.70	4.30			4.30	
		Delination of Run Off Potential Areas and Identification of Suitable Sites for Raid water Harvesting Structures as Dhalai District of Tripura and Jampui Hill of North Tripura, using Geo-spatial Technology, Tripura from NEC		144.69	144.69					
		Establishment of Science Park						500.00	500.00	
		<b>Total: TSCST</b>		<b>119.02</b>	<b>284.95</b>	<b>245.18</b>	<b>158.79</b>	<b>82.12</b>	<b>579.38</b>	<b>820.29</b>
		<b><u>Directorare of Biotechnology</u></b>								
		Wolffia			2.79	2.79				
		<b>Total: Directorare of Biotechnology</b>			<b>2.79</b>	<b>2.79</b>				
		<b><u>Tripura Biotechnology Council</u></b>								
Field Demonstration of Tissue Culture Raised Sabri banna in Tripura State.		114.77			114.77		114.77			
<b>Total: Tripura Biotechnology Council.</b>		<b>114.77</b>			<b>114.77</b>		<b>114.77</b>			

**STATEMENT - 15**  
**Status of Flow of Fund Outside State Budget during 2023-24**  
**(up to Dec' 2023) & 2024-25 BE**

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-23	Fund received during 2023-24 (up to Dec' 2023)	Expenditure during 2023-24 (up to Dec' 2023)	Closing Balance as on 31-12-23 (4+5-6)	Fund likely to be received in 4th Quarter of 2023-24	Fund likely to be received during 2024-25	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
1	Science & Technology	<b>Tripura State Pollution Control Board (TSPCB)</b>							
		Recurring grant of EIACP-HUB Tripura.		24.04	17.78	6.26		24.04	30.30
		<b>Total: Tripura State Pollution Control Board (TSPCB)</b>		24.04	17.78	6.26		24.04	30.30
		<b>Tripura Climate Change Cell</b>							
		Establishment/strengthening of state Climate Change Cell, Phase-II under National Mission for Sustainable Himalayan Ecosystem.	32.12		32.12			15.11	15.11
		<b>Total: Tripura Climate Change Cell</b>	32.12		32.12			15.11	15.11
		<b>TOTAL: Science &amp; Technology</b>	<b>265.91</b>	<b>311.78</b>	<b>297.87</b>	<b>279.82</b>	<b>82.12</b>	<b>618.53</b>	<b>980.46</b>
2	Industries & Commerce	<b>Directorate of Handloom, Handifrafts &amp; Sericulture</b>							
		National Handloom Development Project (NHDP), Ministry of Textiles, Govt. of India	237.30	17.63	52.40	202.53		351.14	553.67
		Comprehensive Handicrafts Cluster Development Scheme (CHCDS), Ministry of Textiles, Govt. of India		200.00	192.00	8.00	130.00	200.00	338.00
		Intensive Bivoltine Sericulture Development Project (IBSDP), Ministry of Textiles, Govt. of India	221.70		177.74	43.96	1527.00		1570.96
		<b>Sub-Total: Directorate of Handloom, Handifrafts &amp; Sericulture</b>	<b>459.00</b>	<b>217.63</b>	<b>422.14</b>	<b>254.49</b>	<b>1657.00</b>	<b>551.14</b>	<b>2462.63</b>
		<b>TOTAL: Industries &amp; Commerce</b>	<b>459.00</b>	<b>217.63</b>	<b>422.14</b>	<b>254.49</b>	<b>1657.00</b>	<b>551.14</b>	<b>2462.63</b>
3	Rural Development	MGNREGA		61571.12	60118.62	1452.50	23179.59	84750.71	109382.80
		DAY-NRLM	2077.62	23675.49	21549.20	4203.91	16963.77	39016.67	60184.35
		DDUGKY	3676.85	41.53	812.05	2906.33	1420.00	4769.00	9095.33
		SVEP	111.17	483.50	50.19	544.48	483.50	2127.37	3155.35
		RSETIs	0.93			0.93	101.21	120.23	222.37
		SAGY	8.32	0.23		8.54			8.54
		<b>TOTAL: Rural Development</b>	<b>5874.89</b>	<b>85771.87</b>	<b>82530.06</b>	<b>9116.69</b>	<b>42148.07</b>	<b>130783.98</b>	<b>182048.74</b>
4	FW & PM	Tele Manas Tripura	81.81		20.89	60.92		134.88	195.80
		PM-ABHIM		7.09		7.09	7.09	7.09	21.27
		FSSAI(MoU)	709.16	217.72	69.80	857.08			857.08
		STD & AIDS Control	264.93	1340.97	811.72	794.18	446.99	2430.20	3671.37
		<b>TOTAL: FW &amp; PM</b>	<b>1055.90</b>	<b>1565.78</b>	<b>902.41</b>	<b>1719.27</b>	<b>454.08</b>	<b>2572.17</b>	<b>4745.52</b>

**STATEMENT - 15**  
**Status of Flow of Fund Outside State Budget during 2023-24**  
**(up to Dec' 2023) & 2024-25 BE**

*(Amount in Rs. Lakhs)*

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-23	Fund received during 2023-24 (up to Dec' 2023)	Expenditure during 2023-24 (up to Dec' 2023)	Closing Balance as on 31-12-23 (4+5-6)	Fund likely to be received in 4th Quarter of 2023-24	Fund likely to be received during 2024-25	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
5	Agriculture	STRY		12.60	11.76	0.84	8.40	21.80	31.04
		EARAS	26.70	62.00	57.70	31.00	31.00	150.00	212.00
		MOVCDNER	128.81	3214.36	2601.27	741.90	1106.68	2900.00	4748.58
		ICAR-IIMR	0.08		0.02	0.05			0.05
		ICAR-IIRR	34.79	1.61	16.65	19.75		3.00	22.75
		AICRP-Entomology	0.04	0.35		0.39			0.39
		Strengthening and Modernization of Pest Management Approach in India (SMPMA)							
		National Research Centre for Integrated Pest managemnt (NCIPM)	0.16			0.16			0.16
		<b>TOTAL: Agriculture Department</b>	<b>190.58</b>	<b>3290.92</b>	<b>2687.41</b>	<b>794.10</b>	<b>1146.08</b>	<b>3074.80</b>	<b>5014.98</b>
6	ARD Department	LIVESTOCK HEALTH & DESEASE CONTROL Programm (LHDCP-CSC100%)	144.97		22.65	122.32	133.00	399.00	654.32
		Bio Technology Research and Development (BRD)		12.52	4.55	7.98			7.98
		Rastriya Gokul Mission	1471.55		50.97	1420.58			1420.58
		All India Coordinated Research Project on Pin		13.55	9.00	4.55			4.55
		Rastriya Krishi Vikash Yojana (RKVY)		96.00	39.50	56.50			56.50
		North East Council (NEC)		868.90	854.08	14.81			14.81
		Tripura Rural Economics Growth & Service Delivery Projects (TRESP)						101.00	101.00
		SERB-DST Project	24.90		23.63	1.27			1.27
		ICAR-CARI Project	33.97		26.21	7.76			7.76
		CICT Project	18.00			18.00			18.00
		T-SAMETI		1.26	0.84	0.42			0.42
		<b>TOTAL: ARD Department</b>	<b>1693.40</b>	<b>992.23</b>	<b>1031.43</b>	<b>1654.20</b>	<b>234.00</b>	<b>399.00</b>	<b>2287.20</b>
7	SC Welfare	1. Redevelopment of Fish Market at Maharajgang Fish Market, Agartala. 2. Redevelopment of Satramiyan Water Body Birchandranagar, North Tripura		200.00		200.00			200.00
		<b>Total: SC Welfare</b>		<b>200.00</b>		<b>200.00</b>			<b>200.00</b>
8	Tribal Welfare	Establishment of Van Dhan Vikas Kendra Clusters (VDVKCs) under Pradhan Mantri Van Dhan Yojana (PMVDY)	534.08	1150.87	1195.40	489.55		2000.91	2490.46
		<b>Total: Tribal Welfare</b>	<b>534.08</b>	<b>1150.87</b>	<b>1195.40</b>	<b>489.55</b>		<b>2000.91</b>	<b>2490.46</b>

**STATEMENT - 15**  
**Status of Flow of Fund Outside State Budget during 2023-24**  
**(up to Dec' 2023) & 2024-25 BE**

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-23	Fund received during 2023-24 (up to Dec' 2023)	Expenditure during 2023-24 (up to Dec' 2023)	Closing Balance as on 31-12-23 (4+5-6)	Fund likely to be received in 4th Quarter of 2023-24	Fund likely to be received during 2024-25	Total (7+8+9)	
1	2	3	4	5	6	7	8	9	10	
9	Power Department	<b>TREDA</b>								
		I&PA		18.08	1.00	17.08			17.08	
		PM-KUSUM		1600.30	300.74	1299.56			1299.56	
		<b>Total: Power (TREDA)</b>		<b>1618.38</b>	<b>301.74</b>	<b>1316.64</b>			<b>1316.64</b>	
		<b>TSECL</b>								
		RDSS		2700.00	2700.00			64019.80	64019.80	
		PM-JANAMAN					1000.00		1000.00	
		<b>Total: Power (TSECL)</b>		<b>2700.00</b>	<b>2700.00</b>		<b>1000.00</b>	<b>64019.80</b>	<b>65019.80</b>	
		<b>TOTAL:Power Department</b>		<b>4318.38</b>	<b>3001.74</b>	<b>1316.64</b>	<b>1000.00</b>	<b>64019.80</b>	<b>66336.44</b>	
10	Forest	Central Sector Scheme for Conservation Development and Sustainable Management of Management of Medicinal Plants(CSS-CDSMMP)	123.19		18.12	105.07		114.13	219.20	
		Central Sponsored Scheme of National AYUSH Mission (CSS-NAM)	13.65			13.65			13.65	
		Afforestation of Denuded Areas in South and West Tripura districts of Tripura through Agro forestry(NEC)		50.00	50.00			350.00	350.00	
		Central Zoo Authority fund for CBC (Conservation Breeding Centre) for cost of animal feed and personnel.	31.51		22.51	8.99	547.64		556.63	
		Nagar Van Yojana	78.17	151.44		229.61			229.61	
		School Nursery Yojana	0.63			0.63	6.81		7.44	
		<b>TOTAL: Forest Department</b>	<b>247.15</b>	<b>201.44</b>	<b>90.63</b>	<b>357.95</b>	<b>554.45</b>	<b>464.13</b>	<b>1376.53</b>	
11	PWD (WR)	National Hydrology Project (NHP)	98.60	236.17	198.34	136.43	100.00	500.00	736.43	
		<b>Total: PW (Water Resource)</b>	<b>98.60</b>	<b>236.17</b>	<b>198.34</b>	<b>136.43</b>	<b>100.00</b>	<b>500.00</b>	<b>736.43</b>	
12	Election	Systematic Voter's Education and Electoral Participation (SVEEP)		27.96	22.64	5.32			5.32	
		<b>Total : Election</b>		<b>27.96</b>	<b>22.64</b>	<b>5.32</b>			<b>5.32</b>	
13	Planning (Statistics)	Support for Statistical Strengthening-SSS (PFMS)	111.46		9.37	102.09			102.09	
		Population Census-2021(PFMS)	276.46			276.46			276.46	
		National Sample Survey capacity Development main scheme-(PFMS).	392.64	80.90	392.64	80.90			80.90	
		<b>Total:Planning (Statistics)</b>	<b>780.56</b>	<b>80.90</b>	<b>402.01</b>	<b>459.45</b>			<b>459.45</b>	

**STATEMENT - 15**  
**Status of Flow of Fund Outside State Budget during 2023-24**  
**(up to Dec' 2023) & 2024-25 BE**

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-23	Fund received during 2023-24 (up to Dec' 2023)	Expenditure during 2023-24 (up to Dec' 2023)	Closing Balance as on 31-12-23 (4+5-6)	Fund likely to be received in 4th Quarter of 2023-24	Fund likely to be received during 2024-25	Total (7+8+9)	
1	2	3	4	5	6	7	8	9	10	
14	FCS&CA	<b><u>Directorate of FCS &amp;CA</u></b>								
		Subsidy for decentralised procurement of foodgrains (Paddy)		9747.00	9747.00		1000.00	7000.00	8000.00	
		Subsidy for distribution of sugar to AAY beneficiary		180.00	180.00		180.00	300.00	480.00	
		Consumer Awareness		40.00		40.00			40.00	
		<b>Sub-Total: Directorate of FCS &amp;CA</b>			<b>9967.00</b>	<b>9927.00</b>	<b>40.00</b>	<b>1180.00</b>	<b>7300.00</b>	<b>8520.00</b>
		<b><u>Legal Metrology</u></b>								
		Strengthening Weights & measures Infrastructure of States/UTs	108.21	1.54	80.00	29.75				29.75
		<b>Sub-Total: Legal Metrology</b>	<b>108.21</b>	<b>1.54</b>	<b>80.00</b>	<b>29.75</b>				<b>29.75</b>
		<b>Total:FCS &amp;CA</b>	<b>108.21</b>	<b>9968.54</b>	<b>10007.00</b>	<b>69.75</b>	<b>1180.00</b>	<b>7300.00</b>	<b>8549.75</b>	
15	TRP & PTG	PVYGs of Tripura (CCDP)		1779.68	43.50	1736.18	280.39	1800.00	3816.57	
		<b>Total: TRP &amp; PTG</b>		<b>1779.68</b>	<b>43.50</b>	<b>1736.18</b>	<b>280.39</b>	<b>1800.00</b>	<b>3816.57</b>	
16	TR & CI	Support to TRIs					1545.65	3368.30	4913.95	
		<b>Total: TR &amp; CI</b>					<b>1545.65</b>	<b>3368.30</b>	<b>4913.95</b>	
17	Skill Development	Samarth	24.74		24.38	0.36	57.00		57.36	
		NEC	51.09		11.98	39.11			39.11	
		BOCW	17.94		3.03	14.90			14.90	
		<b>Total: Skill Development</b>	<b>93.76</b>		<b>39.39</b>	<b>54.37</b>	<b>57.00</b>		<b>111.37</b>	
18	Fisheries	NEC		10.00	10.00		935.00		935.00	
		NFDB		3.88	1.25	2.63	65.60		68.23	
		<b>Total: Fisheries</b>		<b>13.88</b>	<b>11.25</b>	<b>2.63</b>	<b>1000.60</b>		<b>1003.23</b>	
19	Information Technology	Digital India	1.11			1.11			1.11	
		ESDM	1.50			1.50			1.50	
		NDLM	1.66			1.66			1.66	
		Capacity Building (CB)-II	45.89		45.89					
		PMGDISHA	6.25		6.25					
		CB-II(SeMT)	7.50		7.50					
		<b>Total:Information Technology</b>	<b>63.91</b>		<b>59.64</b>	<b>4.27</b>				<b>4.27</b>
20	Revenue (DLR&S)	Digital India Land Records Modernization Programme(DILRMP)	529.34		22.51	506.83		1377.84	1884.67	
		Agriculture Census	11.95	29.50	37.53	3.92	14.75	71.50	90.17	
		<b>Total: Revenue (DLR&amp;S)</b>	<b>541.29</b>	<b>29.50</b>	<b>60.04</b>	<b>510.75</b>	<b>14.75</b>	<b>1449.34</b>	<b>1974.84</b>	

**STATEMENT - 15**  
**Status of Flow of Fund Outside State Budget during 2023-24**  
**(up to Dec' 2023) & 2024-25 BE**

*(Amount in Rs. Lakhs)*

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-23	Fund received during 2023-24 (up to Dec' 2023)	Expenditure during 2023-24 (up to Dec' 2023)	Closing Balance as on 31-12-23 (4+5-6)	Fund likely to be received in 4th Quarter of 2023-24	Fund likely to be received during 2024-25	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
21	College of Agriculture	Indian Institute of Millet Research		4.00	0.38	3.62			3.62
		NCIPM (NEH & TSP)	0.07			0.07			0.07
		AICRP on Pigeon Pea	8.62	13.90	4.80	17.72	1.00		18.72
		DBT Twinning Project	0.37			0.37			0.37
		Oilseed Project (IIOR)	4.91		0.51	4.39			4.39
		<b>Total: College of Agriculture</b>	<b>13.96</b>	<b>17.90</b>	<b>5.69</b>	<b>26.17</b>	<b>1.00</b>		<b>27.17</b>
22	Higher Education	NEC		109.71	79.71	30.00	5.94	388.44	424.38
		NLCPR						819.69	819.69
		<b>Total: Higher Education</b>		<b>109.71</b>	<b>79.71</b>	<b>30.00</b>	<b>5.94</b>	<b>1208.13</b>	<b>1244.07</b>
23	PWD (DWS)	Jal jeevan Mission (JIM)	22701.45	59418.00	55881.93	26237.52	15000.00	200000.00	241237.52
		<b>Total: PWD (DWS)</b>	<b>22701.45</b>	<b>59418.00</b>	<b>55881.93</b>	<b>26237.52</b>	<b>15000.00</b>	<b>200000.00</b>	<b>241237.52</b>
24	Agartala Medical College & GBP Hospital	NESIDS		10.00	9.99	0.01			0.01
		Tertiary Care Program (TRAUMA)		316.98	30.43	286.55			286.55
		PG funds for strengthening and upgradation of State Medical College for increase in PG sets	73.52		37.64	35.88		50.00	85.88
		Up-Gradation of School of Nursing into College of Nursing for finacila year 2023-24 under Central Sector Scheme of Development of Nursing Service.		173.82		173.82			173.82
		<b>Total: Agartala Medical College &amp; GBP Hospital</b>	<b>73.52</b>	<b>500.80</b>	<b>78.06</b>	<b>496.26</b>		<b>50.00</b>	<b>546.26</b>
25	Education (YA&S)	Khelo India Scheme	565.80		363.70	202.10	720.00	719.56	1641.66
		<b>Total: Education(YA&amp;S)</b>	<b>565.80</b>		<b>363.70</b>	<b>202.10</b>	<b>720.00</b>	<b>719.56</b>	<b>1641.66</b>
26	Tourism	PRASAD		686.60	686.60		1500.00	1500.00	3000.00
		SWADESH DARSHAN		2510.52	658.41	1852.11		5000.00	6852.11
		NEC	20.00	41.29	21.29	40.00	61.57	160.00	261.57
		<b>Total: Tourism</b>	<b>20.00</b>	<b>3238.41</b>	<b>1366.30</b>	<b>1892.11</b>	<b>1561.57</b>	<b>6660.00</b>	<b>10113.68</b>
27	Labour	eSHRAM						12.50	12.50
		<b>Total: Labour Directorate</b>						<b>12.50</b>	<b>12.50</b>
<b>GRAND TOTAL:</b>			<b>35381.97</b>	<b>173442.35</b>	<b>160778.29</b>	<b>48046.02</b>	<b>68742.70</b>	<b>427552.29</b>	<b>544341.00</b>

**Annexure-I****List of the Centrally Sponsored Schemes**

<b>Sl. No.</b>	<b>Name of Department</b>	<b>Name of Scheme</b>
1	Agriculture & Farmers Welfare	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)
2		Rashtriya Krishi Vikas Yojana (RKVY)
3		National Food Security Mission (NFSM)
4		Rainfed Area Development and Climate Change
5		National Project on Soil Health and Fertility
6		National Mission on Oil Seed and Oil Palm
7		Agriculture Technology Management Agency (ATMA)
8		Sub Mission on Agricultural Mechanisation
9		Sub mission for Seed and Planting Material
10	Horticulture & Soil Conservation	National Mission on Horticulture
11		Pradhan Mantri Krishi Sinchai Yojana (PMKSY)
12	Fisheries	Pradhan Mantri Matsa Sampada Yojana (PMMSY)
13	Animal Resource Development	Livestock Health and Disease Control
14		National Livestock Management Programme
15		Livestock Census & Integrated sample Survey
16	Education (Secondary) Education	Samagra Shiksha Abhiyan (SSA)
17		Pradhan Mantri Schools for Rising India (PM-SHRI)
18		Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)
19		New India Literacy Programme

**Annexure-I****List of the Centrally Sponsored Schemes**

<b>Sl. No.</b>	<b>Name of Department</b>	<b>Name of Scheme</b>
20	Education (Elementary)	Education Scheme for Madrasas and Minorities
21	Education	National Programme of Mid Day Meal (MDM)
22	Education (Higher) Education	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)
23		Scheme for Development of Economically Backward Classes
24		Pradhan Mantri Divines Scheme (PM-DevINE)
25	Food, Civil Supplies & Consumer Affairs	Inter State Movement of Food Grains & Dealers Commission
26		Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)
27	Home (Jail)	Implementation of E-prisons Project
28	Law	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas
29		Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act
30	Forest	Externally Aided Projects
31		National Aforestration Mission (Green India Mission)
32		Intensification of Forest Management Scheme
33		Conservation of Natural Resources and Ecosystems
34		Integrated Development of Wild Life Habitats
35		Project Elephant



**Annexure-I****List of the Centrally Sponsored Schemes**

<b>Sl. No.</b>	<b>Name of Department</b>	<b>Name of Scheme</b>
36	Health	National Health Mission (NHM)
37		Human Resource in Health & Medical Education
38		Tertiary Care Programs
39		National Mission on Ayush
40		Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)
41		Pradhan Mantri Divines Scheme (PM-DevINE)
42		Home (Police)
43	National Emergency Response System	
44	Security Related Expenditure (SRE)	
45	Cyber Crime prevention against Women and Children under Nirbhaya Fund	
46	Mahila Police Volunteers	
47	Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic	
48	Industries & Commerce	National Bamboo Mission
49		PM Formalisation of Micro food processing Enterprises Scheme (PM-FME)
50		Externally Aided Projects
51	I&C (Skill Development)	Pradhan Mantri Kaushal Vikas Yojana
52		Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)
53		SAMARTH
54		Skills Strengthening for Industrial Value Enhancement (STRIVE)

**Annexure-I****List of the Centrally Sponsored Schemes**

<b>Sl. No.</b>	<b>Name of Department</b>	<b>Name of Scheme</b>
55	SC Welfare	Post & Pre Matric Scholarship for SC Students
56		Girls and Boys Hostel for SCs
57		Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY)
58		Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995
59		Pradhan Mantri Adarsh Gram Yojana (PMAGY)
60	OBC Welfare	Post & Pre matric Scholarship for OBC Students
61		Construction of OBC Boys and Girls Hostel
62	Tribal Welfare	Post & Pre Matric Scholarship for ST Students
63		Minimum Support price for Minor Forest Product
64		Grants Under Proviso to Article 275 (1)
65		Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995
66		Pradhan Mantri Adarsh Gram Yojana (PMAGY)
67		Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)
68		Special Economic Development Package for development of tribals of Tripura NLFT (SD)
69		Special Package for Tribal Development in Tripura
70		Externally Aided Projects
71		TRP & PTGs
72	Intensive Rehabilitation of P.G. Tribes	

**Annexure-I****List of the Centrally Sponsored Schemes**

<b>Sl. No.</b>	<b>Name of Department</b>	<b>Name of Scheme</b>
73	Tribal Research Institutes	Support to Tribal Research Institution
74	Minority Welfare	Scheme for providing education to Madrasas, Minorities and Disabled
75		Pradhan Mantri Jan Vikas Karyakaram (PMJVK)
76	Planning & Cordination	Non Lapsable Central Pool of Resources (NLCPR)
77		North East Special Infrastructure Development Scheme (NESIDS)
78		North East Road Sector Development Scheme (NERSDS)
79		North Eastern Council (NEC)
80	PWD (Rural Sanitation)	Swachh Bharat Mission (SBM) - Rural
81	PWD (Drinking Water)	Jal Jeevan Mission (JJM)
82	PWD (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)
83	PWD (R&B)	Central Road Fund (CRF)
84		Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)
85		Externally Aided Projects
86	PWD (WR)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)
87	RD (Panchayat)	Rashtriya Gram Swaraj Abhiyan (RGSA)
88	Revenue	Border Areas Development Programme (BADP)
89		National Population Register (NPR)
90		Strengthening of SDMA & DDMA

**Annexure-I****List of the Centrally Sponsored Schemes**

<b>Sl. No.</b>	<b>Name of Department</b>	<b>Name of Scheme</b>
91	Assembly Secretariat	e-Vidhan a MMP for making TLA paperless
92	Rural Development	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)
93		Shyamaprasad Mukharjee Rurban Mission
94		National Rural Livelihood Mission (NRLM)
95		Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)
96		Pradhan Mantri Awas Yojana (PMAY)- Rural
97		Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)
98		Rural Self Employment Training Institutes
99		Start-Up Village Entrepreneurship Programme
100		Urban Development
101	Smart City Mission	
102	National Urban Livelihood Mission (NULM)	
103	Swachh Bharat Mission (SBM) - Urban	
104	Pradhan Mantri Awas Yojana (PMAY)- Urban	
105	North Eastern Region Urban Development Programme (NERUDP)	
106	Externally Aided Projects	
107	City Investments to Innovate Integrate and Sustain (CITIIS) Program	

**Annexure-I****List of the Centrally Sponsored Schemes**

<b>Sl. No.</b>	<b>Name of Department</b>	<b>Name of Scheme</b>
108	Power	Externally Aided Projects
109		Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)
110		Pradhan Mantri Divines Scheme (PM-DevINE)
111	Economics & Statistical	National Sample Survey
112	Social Welfare & Social Education	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)
113		National Family Benefit Scheme (NFBS)
114		Indira Gandhi National Widow Pension Scheme (IGNWPS)
115		Indira Gandhi National Disability Pension Scheme (IGNDPS)
116		Mahila Shakti Kendra (National Mission for Empowerment of Women)
117		Swadhar Greh
118		SAMBAL
119		Pradhan Mantri Matru Vandana Yojana
120		Saksham Anganwadi and Poshan 2.0
121		Integrated Child Development Programme (ICDP)
122		Sugamya Bharat Abhiyan
123		Mission VATSALYA (Child Protection Services and Child Welfare Services)

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