



सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET AT A GLANCE

2025-2026



FINANCE DEPARTMENT

GOVERNMENT OF TRIPURA



GOVERNMENT OF TRIPURA

BUDGET

AT A GLANCE

2025-26

FINANCE DEPARTMENT

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STATEMENTS & CHARTS

STATEMENT - 1
BUDGET AT A GLANCE
2025-26

(Amount in Rs. Crore)

| Sl. No. | RECEIPTS & EXPENDITURE | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 |
|---|--|--------------------|--------------------------------|---------------------------------|--------------------------------|
| 1. | Revenue Receipts (i to iv) | 20538.02 | 22957.54 | 24513.64 | 26416.15 |
| | i) State's own Tax Revenue | 3287.41 | 3748.00 | 3748.00 | 4010.00 |
| | ii) State's own Non-Tax Revenue | 420.52 | 475.00 | 475.00 | 504.00 |
| | iii) State's Share of Union Taxes and Duties | 7996.82 | 8636.06 | 10248.14 | 11152.75 |
| | iv) Other Grants from Central Government | 8833.27 | 10098.48 | 10042.50 | 10749.40 |
| 2. | Capital Receipts (i to iv) | 1723.73 | 3686.44 | 5032.86 | 5027.73 |
| | i) Recovery of loans | 0.89 | 25.00 | 11.00 | 34.00 |
| | ii) Special Assistance for Capital Investment ² | 662.93 | 850.00 | 2516.66 | 1939.66 |
| | iii) Market Loan and other Borrowings | 737.76 | 2411.44 | 2105.20 | 2654.07 |
| | iv) Loans from Public Account | 322.15 | 400.00 | 400.00 | 400.00 |
| 3. | Total Receipts (1+2)¹ | 22261.75 | 26643.98 | 29546.50 | 31443.88 |
| 4. | Revenue Expenditure | 18342.05 | 21170.87 | 22568.65 | 24520.18 |
| | of which | | | | |
| | a) Interest Payment | 1333.42 | 1486.07 | 1407.42 | 1446.84 |
| 5. | Capital Expenditure | 3738.71 | 6633.80 | 7727.85 | 7903.26 |
| | of which | | | | |
| | a) Repayment of Loans | 904.27 | 566.92 | 545.83 | 1011.74 |
| 6. | Total Expenditure (4+5) | 22080.76 | 27804.67 | 30296.50 | 32423.44 |
| 7. | Revenue Surplus (+) / Deficit (-) [1-4] | 2195.98 | 1786.67 | 1944.99 | 1895.97 |
| 8. | Fiscal Surplus (+)/ Deficit (-) [1+2(i)+2(ii)-{6-5(a)}] | 25.35 | -3405.21 | -2709.37 | -3021.89 |
| 9. | Primary Surplus (+) / Deficit(-) [8+4(a)] | 1358.77 | -1919.14 | -1301.95 | -1575.05 |
| N.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 accordingly excluded from fiscal deficit & primary deficit of the State Government. | | | | | |

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2025-26 (BE)

(Amount in Rs. Crore)

| RECEIPTS | | | | | EXPENDITURE | | | | |
|--|--------------------------|----------------|-----------------|---------------|---|--------------------------|----------------|-----------------|---------------|
| Items | Budget Estimates 2025-26 | | | As % of Total | Items | Budget Estimates 2025-26 | | | As % of Total |
| | Revenue | Capital | Total | | | Revenue | Capital | Total | |
| 1. State Revenue (a to c) | 4514.00 | 34.00 | 4548.00 | 14.22 | I. Expenditure (a to e) (State Head) | 19630.59 | 5144.94 | 24775.53 | 76.41 |
| a) Tax Revenue | 4010.00 | | 4010.00 | 12.53 | a) Salary & Wages | 8190.00 | | 8190.00 | 25.26 |
| b) Non-tax Revenue | 504.00 | | 504.00 | 1.58 | b) Pension & Other retirement Benefits | 3761.95 | | 3761.95 | 11.60 |
| c) Recovery of Loans and Advances | | 34.00 | 34.00 | 0.11 | c) Payment of Interest | 1446.84 | | 1446.84 | 4.46 |
| 2. State's Share of Central Taxes & Duties | 11152.75 | | 11152.75 | 34.86 | d) Repayment of Loans | | 1011.74 | 1011.74 | 3.12 |
| 3. Finance Commission Grants (a to c) | 3368.60 | | 3368.60 | 10.53 | e) Other Expenditure | 6231.80 | 4133.20 | 10365.00 | 31.97 |
| a) Revenue Deficit Grant | 2959.00 | | 2959.00 | 9.25 | | | | | |
| b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant | 334.00 | | 334.00 | 1.04 | | | | | |
| c) State Disaster Mitigation Fund | 75.60 | | 75.60 | 0.24 | | | | | |
| 4. Other Transfer/ Grants to States/ UTs | 368.55 | | 368.55 | 1.15 | II. All Centrally Sponsored Schemes | 4889.59 | 2758.32 | 7647.91 | 23.59 |
| 5. All Centrally Sponsored Schemes | 7012.25 | | 7012.25 | 21.92 | | | | | |
| 6. Other State's Resources (a to f) | | 5543.73 | 5543.73 | 17.32 | | | | | |
| a) Net Public Account | | 400.00 | 400.00 | 1.25 | | | | | |
| b) Market Loans(net) | | 1225.00 | 1225.00 | 3.83 | | | | | |
| c) Negotiated Loans | | 1296.75 | 1296.75 | 4.05 | | | | | |
| d) State Plan Loans including EAP Loans | | 132.32 | 132.32 | 0.41 | | | | | |
| e) Special Assistance for Capital Investment | | 1939.66 | 1939.66 | 6.06 | | | | | |
| f) Adjustment of opening balance | | 550.00 | 550.00 | 1.72 | | | | | |
| 7. Total Receipts : (1+2+3+4+5+6) | 26416.15 | 5577.73 | 31993.88 | 100.00 | III. Total Expenditure (I+II) | 24520.18 | 7903.26 | 32423.44 | 100.00 |
| 8. Surplus (+)/ Deficit (-) (7-III) | | | -429.56 | | IV. Closing Balance (7-III) | | | -429.56 | |

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2024-25 (RE)

(Amount in Rs. Crore)

| RECEIPTS | | | | | EXPENDITURE | | | | |
|--|---------------------------|----------------|-----------------|---------------|---|---------------------------|----------------|-----------------|---------------|
| Items | Revised Estimates 2024-25 | | | As % of Total | Items | Revised Estimates 2024-25 | | | As % of Total |
| | Revenue | Capital | Total | | | Revenue | Capital | Total | |
| 1. State Revenue (a to c) | 4223.00 | 11.00 | 4234.00 | 13.98 | I. Expenditure (a to e) (State Head) | 18995.36 | 5477.71 | 24473.07 | 80.78 |
| a) Tax Revenue | 3748.00 | | 3748.00 | 12.37 | a) Salary & Wages | 7802.02 | | 7802.02 | 25.75 |
| b) Non-tax Revenue | 475.00 | | 475.00 | 1.57 | b) Pension & Other retirement Benefits | 3526.85 | | 3526.85 | 11.64 |
| c) Recovery of Loans and Advances | | 11.00 | 11.00 | 0.04 | c) Payment of Interest | 1407.42 | | 1407.42 | 4.65 |
| 2. State's Share of Central Taxes & Duties | 10248.14 | | 10248.14 | 33.83 | d) Repayment of Loans | | 545.83 | 545.83 | 1.80 |
| 3. Finance Commission Grants (a to c) | 4296.20 | | 4296.20 | 14.18 | e) Other Expenditure | 6259.07 | 4931.88 | 11190.95 | 36.94 |
| a) Revenue Deficit Grant | 3788.00 | | 3788.00 | 12.50 | | | | | |
| b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant | 420.80 | | 420.80 | 1.39 | | | | | |
| c) State Disaster Mitigation Fund | 87.40 | | 87.40 | 0.29 | | | | | |
| 4. Other Transfer/ Grants to States/ UTs | 469.03 | | 469.03 | 1.55 | II. All Centrally Sponsored Schemes | 3573.29 | 2250.14 | 5823.43 | 19.22 |
| 5. All Centrally Sponsored Schemes | 5277.27 | | 5277.27 | 17.42 | | | | | |
| 6. Other State's Resources (a to f) | | 5771.86 | 5771.86 | 19.04 | | | | | |
| a) Net Public Account | | 400.00 | 400.00 | 1.32 | | | | | |
| b) Market Loans | | 1255.00 | 1255.00 | 4.14 | | | | | |
| c) Negotiated Loans | | 771.00 | 771.00 | 2.54 | | | | | |
| d) State Plan Loans including EAP Loans | | 79.20 | 79.20 | 0.26 | | | | | |
| e) Special Assistance for Capital Investment | | 2516.66 | 2516.66 | 8.30 | | | | | |
| f) Adjustment of opening balance | | 750.00 | 750.00 | 2.48 | | | | | |
| 7. Total Receipts : (1+2+3+4+5+6) | 24513.64 | 5782.86 | 30296.50 | 100.00 | III. Total Expenditure (I+II) | 22568.65 | 7727.85 | 30296.50 | 100.00 |
| 8. Surplus (+)/ Deficit (-) (7-III) | | | 0.00 | | IV. Closing Balance (7-III) | | | 0.00 | |

STATEMENT - 4
SOURCES AND USAGE OF FUNDS
2023-24 (ACTUALS)

(Amount in Rs. Crore)

| RECEIPTS | | | | | EXPENDITURE | | | | |
|--|-----------------|----------------|-----------------|---------------|---|-----------------|----------------|-----------------|---------------|
| Items | Actuals 2023-24 | | | As % of Total | Items | Actuals 2023-24 | | | As % of Total |
| | Revenue | Capital | Total | | | Revenue | Capital | Total | |
| 1. State Revenue (a to c) | 3707.93 | 0.89 | 3708.82 | 16.64 | I. Expenditure (a to e) (State Head) | 15441.10 | 2939.36 | 18380.46 | 83.24 |
| a) Tax Revenue | 3287.41 | | 3287.41 | 14.75 | a) Salary & Wages | 6620.08 | | 6620.08 | 29.98 |
| b) Non-tax Revenue | 420.52 | | 420.52 | 1.89 | b) Pension & Other retirement Benefits | 3065.40 | | 3065.40 | 13.88 |
| c) Recovery of Loans and Advances | | 0.89 | 0.89 | | c) Payment of Interest | 1333.42 | | 1333.42 | 6.04 |
| 2. State's Share of Central Taxes & Duties | 7996.82 | | 7996.82 | 35.92 | d) Repayment of Loans | | 904.27 | 904.27 | 4.10 |
| 3. Finance Commission Grants (a to c) | 4577.16 | | 4577.16 | 20.57 | e) Other Expenditure | 4422.20 | 2035.09 | 6457.29 | 29.24 |
| a) Revenue Deficit Grant | 4174.00 | | 4174.00 | 18.75 | II. All Centrally Sponsored Schemes | 2900.95 | 799.35 | 3700.30 | 16.76 |
| b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant | 335.26 | | 335.26 | 1.51 | | | | | |
| c) State Disaster Mitigation Fund | 67.90 | | 67.90 | 0.31 | | | | | |
| 4. Other Transfer/ Grants to States/ UTs | 177.12 | | 177.12 | 0.80 | III. Total Expenditure (I+II) | 18342.05 | 3738.71 | 22080.76 | 100.00 |
| 5. All Centrally Sponsored Schemes | 4078.99 | | 4078.99 | 18.32 | IV. Closing Balance (7-III) | | | 180.92 | |
| 6. Other State's Resources (a to e) | | 1722.77 | 1722.77 | 7.75 | | | | | |
| a) Net Public Account | | 322.15 | 322.15 | 1.45 | | | | | |
| b) Negotiated Loans | | 703.22 | 703.22 | 3.16 | | | | | |
| c) State Plan Loans including EAP Loans | | 34.54 | 34.54 | 0.16 | | | | | |
| d) Special Assistance for Capital Investment | | 662.93 | 662.93 | 2.98 | | | | | |
| e) Adjustment of Opening Balance | | -0.07 | -0.07 | | | | | | |
| 7. Total Receipts : (1+2+3+4+5+6) | 20538.02 | 1723.66 | 22261.68 | 100.00 | | | | | |
| 8. Surplus (+)/ Deficit (-) (7-III) | | | 180.92 | | | | | | |

**HOW THE
RUPEE
COMES
AND GOES**

STATEMENT - 5

HOW THE RUPEE COMES AS PER 2025-26 (BE)

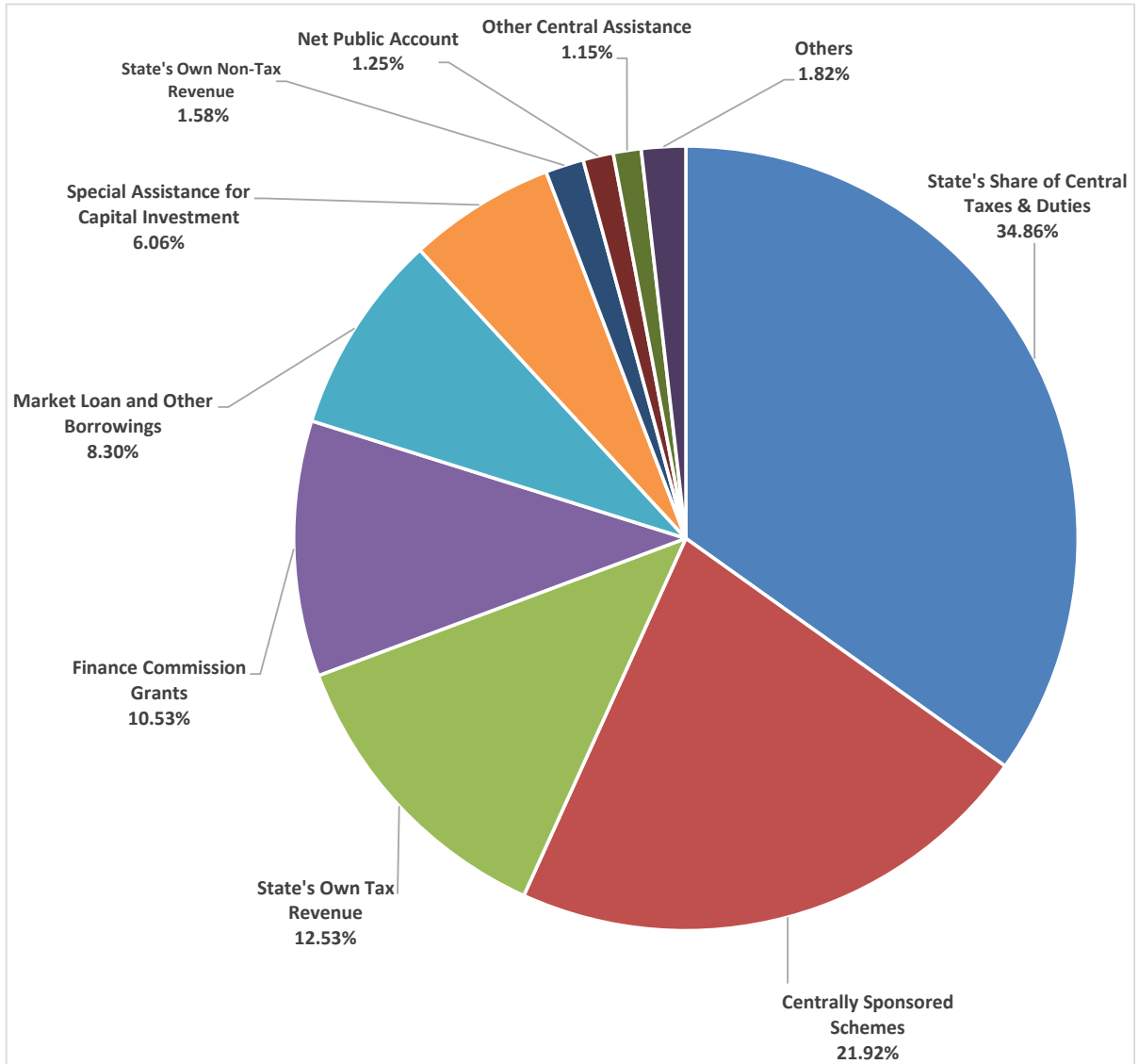
(Amount in Rs. Crore)

| Sl. No. | Particulars | Actuals 2023-24 | Revised Estimates 2024-25 | Budget Estimates 2025-26 |
|----------------|---|--------------------|---------------------------------|--------------------------------|
| 1 | State's Share of Central Taxes & Duties | 7996.82 | 10248.14 | 11152.75 |
| 2 | All Centrally Sponsored Schemes | 4078.99 | 5277.27 | 7012.25 |
| 3 | State's Own Tax Revenue | 3287.41 | 3748.00 | 4010.00 |
| 4 | Finance Commission Grants | 4577.16 | 4296.20 | 3368.60 |
| 5 | Market Loan and Other Borrowings | 737.76 | 2105.20 | 2654.07 |
| 6 | Special Assistance for Capital Investment | 662.93 | 2516.66 | 1939.66 |
| 7 | State's Own Non-Tax Revenue | 420.52 | 475.00 | 504.00 |
| 8 | Net Public Account | 322.15 | 400.00 | 400.00 |
| 9 | Other Central Assistance | 177.12 | 469.03 | 368.55 |
| 10 | Recovery of Loans and Advances | 0.89 | 11.00 | 34.00 |
| 11 | Adjustment of Opening Balance | -0.07 | 750.00 | 550.00 |
| TOTAL : | | 22261.68 | 30296.50 | 31993.88 |

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

CHART - 1

HOW THE RUPEE COMES AS PER 2025-26 (BE)



STATEMENT - 6

HOW THE RUPEE GOES AS PER 2025-26 (BE)

(Amount in Rs. Crore)

| Broad items of expenditure | TOTAL PROVISION | As % of Total |
|---|------------------------|----------------------|
| Salaries & Wages | 8190.00 | 25.26% |
| Capital Expenditure other than Repayment of Loans | 6891.52 | 21.26% |
| Pension & other retirement benefits | 3761.95 | 11.60% |
| Payment of Interest | 1446.84 | 4.46% |
| Repayment of Loans | 1011.74 | 3.12% |
| Others (Remaining items) | 11121.39 | 34.30% |
| Total : | 32423.44 | 100.00% |

| Name of the Department/ Sector | TOTAL PROVISION | As % of Total |
|--|------------------------|----------------------|
| Pension & Debt Servicing | 6220.53 | 19.19% |
| Education (Elementary, School, Higher, SW & SE, Kok-borok and YAS) | 6166.19 | 19.02% |
| Public Works (R&B, DW&S and WR) | 3707.26 | 11.43% |
| Rural Development including Panchayat | 3484.86 | 10.75% |
| Home (Police, Jail, FSL & Fire Service etc.) | 2552.11 | 7.87% |
| Health & Family Welfare | 1948.69 | 6.01% |
| Agriculture (Agri & Allied Activities) | 1885.42 | 5.81% |
| Tribal Welfare & TRP & PTG & Tribal Research | 1475.16 | 4.55% |
| Revenue | 398.52 | 1.23% |
| Others | 4584.70 | 14.14% |
| Total : | 32423.44 | 100.00% |

CHART-2
HOW THE RUPEE GOES AS PER 2025-26 (BE)
AS PER BROAD ITEMS OF EXPENDITURE

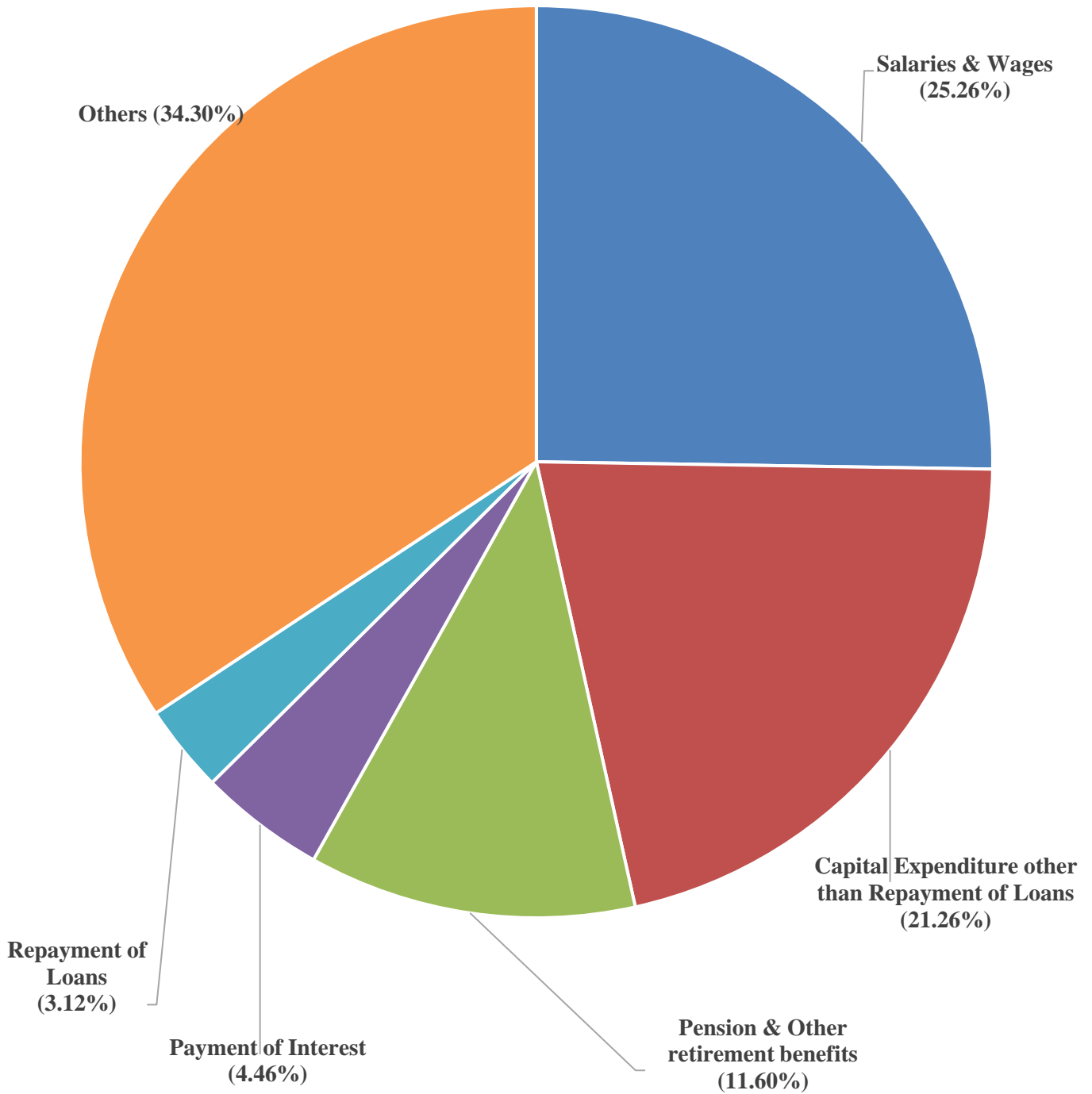
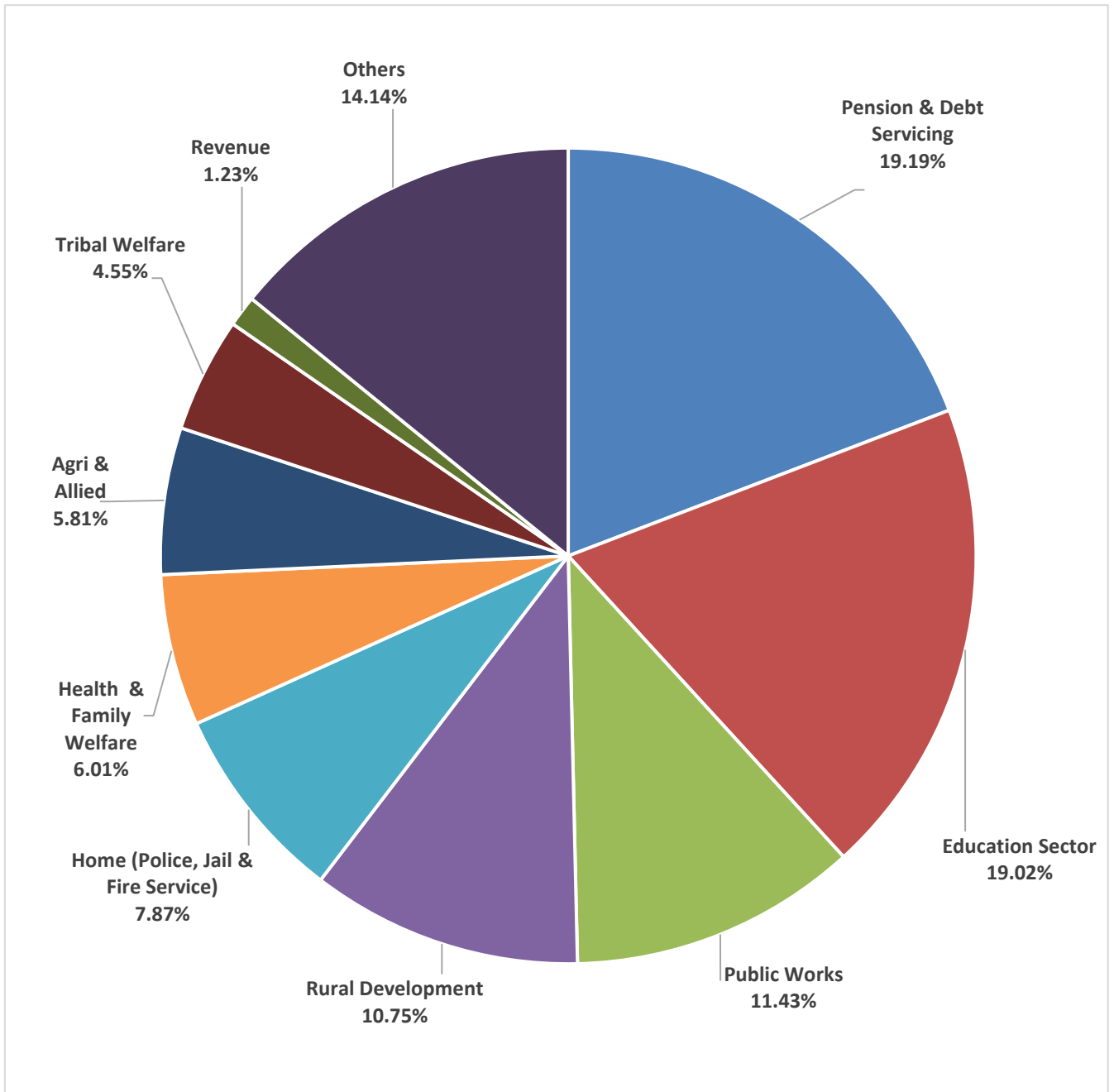


CHART-3
HOW THE RUPEE GOES AS PER 2025-26 (BE)
SECTOR WISE EXPENDITURE



STATEMENT -7
DETAILS OF RECEIPTS

(Amount in Rs. Crore)

| Particulars | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 |
|-------------|--|--------------------|--------------------------------|---------------------------------|--------------------------------|
| 1 | REVENUE RECEIPTS (2+3+4+5+6+7) | 20538.02 | 22957.54 | 24513.64 | 26416.15 |
| 2 | STATE's TAX REVENUE | 3287.41 | 3748.00 | 3748.00 | 4010.00 |
| | i Goods & Service Taxes | 1589.78 | 1816.00 | 1811.00 | 1954.00 |
| | ii Sales Tax | 541.15 | 630.12 | 630.00 | 650.00 |
| | iii Excise Duties | 417.00 | 477.30 | 500.00 | 550.00 |
| | iv Road Development Cess | 374.52 | 418.88 | 400.00 | 400.00 |
| | v Motor Vehicles | 142.73 | 146.52 | 153.85 | 155.00 |
| | vi Stamps & Registration | 115.15 | 138.75 | 132.53 | 172.29 |
| | vii Professional Tax | 41.23 | 46.00 | 43.88 | 45.71 |
| | viii Taxes & Duties on Electricity | 43.48 | 49.20 | 52.53 | 57.79 |
| | ix Land Revenue | 22.24 | 25.00 | 24.00 | 25.00 |
| | x Other Taxes | 0.14 | 0.23 | 0.21 | 0.21 |
| 3 | STATE's NON-TAX REVENUE | 420.52 | 475.00 | 475.00 | 504.00 |
| | i Industries | 156.65 | 179.82 | 180.00 | 185.00 |
| | ii Police | 145.94 | 152.19 | 150.00 | 150.00 |
| | iii Interest receipts | 27.15 | 30.94 | 41.59 | 55.13 |
| | iv Forest | 16.56 | 19.67 | 17.00 | 18.70 |
| | v Public Works | 8.61 | 7.59 | 10.00 | 11.00 |
| | vi Dividend | 7.85 | 9.50 | 9.00 | 10.00 |
| | vii Medical & Public Health | 3.25 | 4.40 | 4.40 | 4.84 |
| | viii Stationery and Printing | 1.76 | 1.95 | 3.40 | 3.50 |
| | ix Education, Sports, Arts and Culture | 2.45 | 3.33 | 2.50 | 2.75 |
| | x Crop Husbandry | 2.09 | 3.26 | 1.53 | 2.00 |
| | xi Animal Husbandry | 1.58 | 1.76 | 1.92 | 2.00 |
| | xii Others | 46.62 | 60.59 | 53.66 | 59.08 |
| 4 | STATE'S SHARE OF CENTRAL TAXES & DUTIES | 7996.82 | 8636.06 | 10248.14 | 11152.75 |
| 5 | FINANCE COMMISSION GRANTS | 4577.16 | 4199.00 | 4296.20 | 3368.60 |
| | i Revenue Deficit Grant | 4174.00 | 3788.00 | 3788.00 | 2959.00 |
| | ii Local Bodies Grants (RLBs & ULBs) | 251.60 | 238.00 | 326.80 | 235.00 |
| | iii State Disaster Mitigation Fund | 67.90 | 79.00 | 87.40 | 75.60 |
| | iv Other FC Grants | 83.66 | 94.00 | 94.00 | 99.00 |

STATEMENT -7
DETAILS OF RECEIPTS

(Amount in Rs. Crore)

| Particulars | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 |
|-------------|--|--------------------|--------------------------------|---------------------------------|--------------------------------|
| 6 | CENTRALLY SPONSORED SCHEMES | 4078.99 | 5366.28 | 5277.27 | 7012.25 |
| | i Samagra Siksha Abhiyan | 337.13 | 367.03 | 593.41 | 593.41 |
| | ii National Health Mission (NHM) (Rural) | 214.67 | 250.00 | 375.37 | 378.00 |
| | iii National Rural Employment Gurantee Scheme (MGNREGA) | 319.29 | 513.01 | 392.73 | 414.94 |
| | iv Integrated Child Development Programme (ICDS) | 233.66 | 355.70 | 443.89 | 497.66 |
| | v Pradhan Mantri Awaas Yojana (PMAY)-Urban | 94.88 | 150.00 | 60.00 | 150.00 |
| | vi Pradhan Mantri Gram Sadak Yojana (PMGSY) | 185.03 | 300.00 | 500.00 | 300.00 |
| | vii Smart Cities Mission | 25.50 | | | |
| | viii Pradhan Mantri Awaas Yojana (PMAY)-Rural | 1186.04 | 18.00 | 17.00 | 1215.00 |
| | ix Integrated Watershed Management Programme / PMKSY | 20.60 | 56.00 | 46.93 | 74.79 |
| | x Swachh Bharat Abhiyan (SBA) (Urban & Rural) | 45.60 | 143.65 | 44.81 | 123.00 |
| | xi Mid-Day-Meal (MDM) | 44.34 | 95.46 | 84.54 | 95.46 |
| | xii Pre and Post Matric Scholarship for STs | 40.00 | 90.59 | 144.16 | 90.68 |
| | xiii PM Matsya Sampada Yojana (PMMSY) | 21.44 | 53.20 | 63.47 | 0.01 |
| | xiv National Social Assistance Programme (NSAP) | 44.00 | 55.85 | 87.30 | 55.84 |
| | xv Security Related Expenditure | 38.87 | 52.80 | 40.00 | 42.00 |
| | xvi Rastriya Krishi Vikas Yojana (RKVY) | 61.26 | 27.14 | 27.14 | 30.84 |
| | xvii Atal Mission for Rejuvenation & Urban Transformation (AMRUT) | 48.99 | 110.00 | 75.00 | 65.00 |
| | xviii Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas | 40.49 | 42.02 | 20.00 | 35.00 |
| | xix Sub-Mission on Agriculture Mechanisation | 22.00 | 35.20 | 35.20 | 12.62 |
| | xx Pre and Post Matric Scholarship for OBCs | 40.36 | 43.30 | 43.30 | 49.30 |
| | xxi PM-JANMAN | 110.19 | 339.46 | 455.23 | 179.31 |
| | xxii National Rural Livelihood Mission (NRLM) | 312.68 | 562.88 | 300.93 | 600.95 |
| | xxiii PM Schools for Rising India (PM-SHRI) | 11.81 | 25.98 | 51.67 | 61.67 |
| | xxiv Externally Aided Projects | 310.91 | 1002.96 | 712.80 | 1190.88 |
| | xxv Other Centrally Sponsored Schemes | 269.25 | 676.05 | 662.39 | 755.89 |

STATEMENT -7
DETAILS OF RECEIPTS

(Amount in Rs. Crore)

| Particulars | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 |
|-------------|--|--------------------|--------------------------------|---------------------------------|--------------------------------|
| 7 | OTHER TRANSFER/ GRANTS TO STATES/ UTs | 177.12 | 533.20 | 469.03 | 368.55 |
| | i Reang Refugee- Reimbursable | 71.16 | 101.30 | 125.00 | 20.00 |
| | ii Central Road Fund (CRF) | 25.92 | 5.00 | 25.00 | 138.88 |
| | iii Special Economic Development Package of Tribals of Tripura | 20.00 | 20.00 | 20.00 | 20.00 |
| | iv Article 275 (1) (TSP-2) | 42.27 | 19.00 | 65.32 | 46.00 |
| | v Election Related Expenditure | 14.34 | 95.00 | 34.27 | 134.00 |
| | vi National Disaster Response Fund (NDRF) | | | 186.44 | 0.01 |
| | vii Other Transfers | 3.42 | 292.90 | 13.00 | 9.66 |
| 8 | CAPITAL RECEIPTS (i+ii+iii+iv) | 1401.58 | 3286.44 | 4632.86 | 4627.73 |
| | (i) Recovery of Loans and Advances | 0.89 | 25.00 | 11.00 | 34.00 |
| | (ii) Special Assistance for Capital Investment | 662.93 | 850.00 | 2516.66 | 1939.66 |
| | (iii) Other State Plan Loans including EAP Loans | 34.54 | 111.44 | 79.20 | 132.32 |
| | (iv) Other State's Resources (a + b) | 703.22 | 2300.00 | 2026.00 | 2521.75 |
| | a) Market Borrowings | | 1600.00 | 1255.00 | 1225.00 |
| | b) Loans from NABARD (RIDF), NCDC, SIDBI (SCDF) & NHB (UIDF) | 703.22 | 700.00 | 771.00 | 1296.75 |
| 9 | TOTAL : RECEIPTS (1+8) (Consolidated Fund) | 21939.60 | 26243.98 | 29146.50 | 31043.88 |
| 10 | PUBLIC ACCOUNT | 322.15 | 400.00 | 400.00 | 400.00 |
| | A. Net Public Account (GPF, Reserve & Deposits) | 322.15 | 400.00 | 400.00 | 400.00 |
| 11 | TOTAL RECEIPT (GROSS) (9+10) : | 22261.75 | 26643.98 | 29546.50 | 31443.88 |
| 12 | ADJUSTMENT OF OPENING BALANCE | -0.07 | 750.00 | 750.00 | 550.00 |
| 13 | GRAND TOTAL : RECEIPTS (11+12) | 22261.68 | 27393.98 | 30296.50 | 31993.88 |

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

| Dem. No | Name of the Department | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 | | | |
|-----------|---|--------------------|--------------------------------|---------------------------------|--------------------------|----------------|----------------|------------------|
| | | | | | Own Demand | T.S.P. | S.C.S.P. | Total |
| 1 | <u>Assembly Secretariat</u> | | | | | | | |
| | a) Revenue Account | 3214.72 | 3630.32 | 3359.06 | 3940.31 | | | 3940.31 |
| | b) Capital Account | 125.12 | 90.00 | 106.70 | 690.00 | | | 690.00 |
| | Total - 1 : | 3339.84 | 3720.32 | 3465.76 | 4630.31 | 0.00 | 0.00 | 4630.31 |
| 2 | <u>Governor's Secretariat</u> | | | | | | | |
| | a) Revenue Account | 664.84 | 790.00 | 866.63 | 851.49 | | | 851.49 |
| | b) Capital Account | 41.44 | | 0.00 | 30.00 | | | 30.00 |
| | Total - 2 : | 706.28 | 790.00 | 866.63 | 881.49 | 0.00 | 0.00 | 881.49 |
| 3 | <u>GA (SA)</u> | | | | | | | |
| | a) Revenue Account | 7947.42 | 9507.50 | 9776.62 | 10160.24 | | | 10160.24 |
| | b) Capital Account | 3316.80 | 2800.00 | 1235.00 | 5960.00 | 0.00 | 0.00 | 5960.00 |
| | Total -3 : | 11264.22 | 12307.50 | 11011.62 | 16120.24 | 0.00 | 0.00 | 16120.24 |
| 4 | <u>Election</u> | | | | | | | |
| | a) Revenue Account | 11815.71 | 16710.50 | 16727.52 | 4064.34 | | | 4064.34 |
| | b) Capital Account | 77.44 | 100.00 | 100.00 | 400.00 | | | 400.00 |
| | Total - 4 : | 11893.15 | 16810.50 | 16827.52 | 4464.34 | 0.00 | 0.00 | 4464.34 |
| 5 | <u>Law</u> | | | | | | | |
| | a) Revenue Account | 16179.05 | 19224.33 | 18137.87 | 17203.85 | 1188.33 | 651.67 | 19043.85 |
| | b) Capital Account | 774.59 | 926.67 | 2095.23 | 1262.22 | 430.56 | 236.11 | 1928.89 |
| | Total - 5 : | 16953.64 | 20151.00 | 20233.10 | 18466.07 | 1618.89 | 887.78 | 20972.74 |
| 6 | <u>Revenue</u> | | | | | | | |
| | a) Revenue Account | 26830.34 | 30891.00 | 50654.07 | 31493.12 | | 300.00 | 31793.12 |
| | b) Capital Account | 2900.24 | 13701.00 | 14566.93 | 1473.00 | 2241.98 | 2287.02 | 6002.00 |
| | Total - 6 : | 29730.58 | 44592.00 | 65221.00 | 32966.12 | 2241.98 | 2587.02 | 37795.12 |
| 7 | <u>GA (AR)</u> | | | | | | | |
| | a) Revenue Account | 296.65 | 361.20 | 422.60 | 419.11 | | | 419.11 |
| | b) Capital Account | 11.89 | | | | | | 0.00 |
| | Total - 7 : | 308.54 | 361.20 | 422.60 | 419.11 | 0.00 | 0.00 | 419.11 |
| 8 | <u>G.A.(P&T)</u> | | | | | | | |
| | a) Revenue Account | 803.73 | 1009.10 | 1239.94 | 1279.41 | | | 1279.41 |
| | Capital Account | 146.13 | 1100.00 | 1100.00 | 290.00 | | | 290.00 |
| | Total -8 : | 949.86 | 2109.10 | 2339.94 | 1569.41 | 0.00 | 0.00 | 1569.41 |
| 9 | <u>Economics & Statistical</u> | | | | | | | |
| | a) Revenue Account | 650.92 | 1354.00 | 1254.22 | 1471.14 | | | 1471.14 |
| | b) Capital Account | 25.00 | 728.00 | 728.00 | | | | 0.00 |
| | Total - 9 : | 675.92 | 2082.00 | 1982.22 | 1471.14 | 0.00 | 0.00 | 1471.14 |
| 10 | <u>Home (Police)</u> | | | | | | | |
| | a) Revenue Account | 182611.41 | 212822.45 | 214711.01 | 224344.91 | | | 224344.91 |
| | b) Capital Account | 1035.70 | 1501.00 | 1162.26 | 5759.00 | | | 5759.00 |
| | Total - 10 : | 183647.11 | 214323.45 | 215873.27 | 230103.91 | 0.00 | 0.00 | 230103.91 |

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

| Dem. No | Name of the Department | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 | | | |
|-----------|--|--------------------|--------------------------------|---------------------------------|--------------------------|------------------|-----------------|------------------|
| | | | | | Own Demand | T.S.P. | S.C.S.P. | Total |
| 11 | <u>Transport</u> | | | | | | | |
| | a) Revenue Account | 2156.08 | 2704.50 | 3264.85 | 1938.28 | 765.98 | 421.36 | 3125.62 |
| | b) Capital Account | 2044.93 | 2461.00 | 6042.06 | 889.20 | 530.10 | 290.70 | 1710.00 |
| | Total - 11 : | 4201.01 | 5165.50 | 9306.91 | 2827.48 | 1296.08 | 712.06 | 4835.62 |
| 12 | <u>Co-operation</u> | | | | | | | |
| | a) Revenue Account | 2268.03 | 3025.95 | 3282.55 | 3314.42 | 342.52 | 158.09 | 3815.03 |
| | b) Capital Account | 1199.50 | 1353.53 | 1232.84 | 1081.71 | 277.15 | 133.92 | 1492.78 |
| | Total - 12 : | 3467.53 | 4379.48 | 4515.39 | 4396.13 | 619.67 | 292.01 | 5307.81 |
| 13 | <u>Public Works (R & B)</u> | | | | | | | |
| | a) Revenue Account | 63236.06 | 73732.19 | 92326.18 | 61610.02 | 18880.61 | 10024.85 | 90515.48 |
| | b) Capital Account | 78113.62 | 140986.00 | 206004.96 | 92781.52 | 55312.06 | 30332.42 | 178426.00 |
| | Total - 13 : | 141349.68 | 214718.19 | 298331.14 | 154391.54 | 74192.67 | 40357.27 | 268941.48 |
| 14 | <u>Power</u> | | | | | | | |
| | a) Revenue Account | 9943.35 | 14675.00 | 22648.69 | 13707.69 | 3131.93 | 1717.51 | 18557.13 |
| | b) Capital Account | 36919.82 | 58485.00 | 72000.00 | 38012.00 | 22661.00 | 12427.00 | 73100.00 |
| | Total - 14 : | 46863.17 | 73160.00 | 94648.69 | 51719.69 | 25792.93 | 14144.51 | 91657.13 |
| 15 | <u>Public Works (WR)</u> | | | | | | | |
| | a) Revenue Account | 9503.70 | 11619.00 | 13985.27 | 10864.21 | 1098.00 | 601.00 | 12563.21 |
| | b) Capital Account | 10015.50 | 15420.00 | 20899.00 | 14967.00 | 8866.00 | 4862.00 | 28695.00 |
| | Total -15: | 19519.20 | 27039.00 | 34884.27 | 25831.21 | 9964.00 | 5463.00 | 41258.21 |
| 16 | <u>Health</u> | | | | | | | |
| | a) Revenue Account | 40972.86 | 48478.00 | 50267.34 | 48514.26 | 3105.00 | 1389.00 | 53008.26 |
| | b) Capital Account | 4294.21 | 17842.20 | 5394.56 | 532.60 | 4279.00 | 2083.00 | 6894.60 |
| | Total - 16 : | 45267.07 | 66320.20 | 55661.90 | 49046.86 | 7384.00 | 3472.00 | 59902.86 |
| 17 | <u>Information & Cultural Affairs</u> | | | | | | | |
| | a) Revenue Account | 6753.89 | 6948.00 | 7226.29 | 5463.06 | 1280.00 | 828.00 | 7571.06 |
| | b) Capital Account | 124.71 | 100.00 | 361.00 | 380.00 | 240.00 | 130.00 | 750.00 |
| | Total - 17 : | 6878.60 | 7048.00 | 7587.29 | 5843.06 | 1520.00 | 958.00 | 8321.06 |
| 18 | <u>GA (Political)</u> | | | | | | | |
| | a) Revenue Account | 741.43 | 894.52 | 671.72 | 1166.21 | | | 1166.21 |
| | b) Capital Account | | | | | | | 0.00 |
| | Total - 18 : | 741.43 | 894.52 | 671.72 | 1166.21 | 0.00 | 0.00 | 1166.21 |
| 19 | <u>Tribal Welfare</u> | | | | | | | |
| | a) Revenue Account | 71290.26 | 79050.96 | 101177.27 | | 97682.64 | | 97682.64 |
| | b) Capital Account | 10016.79 | 29756.00 | 46476.88 | | 39568.00 | | 39568.00 |
| | Total - 19 : | 81307.05 | 108806.96 | 147654.15 | 0.00 | 137250.64 | 0.00 | 137250.64 |
| 20 | <u>S.C. Welfare</u> | | | | | | | |
| | a) Revenue Account | 2804.54 | 11936.62 | 6009.34 | | | 6744.59 | 6744.59 |
| | b) Capital Account | 581.07 | 4996.00 | 6006.00 | | | 6329.83 | 6329.83 |
| | Total -20 : | 3385.61 | 16932.62 | 12015.34 | 0.00 | 0.00 | 13074.42 | 13074.42 |

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

| Dem. No | Name of the Department | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 | | | |
|-----------|---|--------------------|--------------------------------|---------------------------------|--------------------------|-----------------|-----------------|-----------------|
| | | | | | Own Demand | T.S.P. | S.C.S.P. | Total |
| 21 | <u>Food, Civil Supplies & Consumer Affairs</u> | | | | | | | |
| | a) Revenue Account | 11967.16 | 17721.50 | 24130.15 | 14113.32 | 2524.25 | 1384.27 | 18021.84 |
| | b) Capital Account | 81.71 | 153.00 | 81.95 | 505.04 | 442.62 | 254.34 | 1202.00 |
| | Total - 21 : | 12048.87 | 17874.50 | 24212.10 | 14618.36 | 2966.87 | 1638.61 | 19223.84 |
| 22 | <u>Relief & Rehabilitation</u> | | | | | | | |
| | a) Revenue Account | 5318.49 | 10278.00 | 12801.98 | 2057.20 | | | 2057.20 |
| | b) Capital Account | | | | | | | 0.00 |
| | Total - 22 : | 5318.49 | 10278.00 | 12801.98 | 2057.20 | 0.00 | 0.00 | 2057.20 |
| 23 | <u>RD (Panchayat)</u> | | | | | | | |
| | a) Revenue Account | 38933.97 | 56006.15 | 66954.00 | 38741.38 | 18774.34 | 1043.04 | 58558.76 |
| | b) Capital Account | 330.06 | 491.00 | 1888.16 | 1086.50 | 776.70 | 351.90 | 2215.10 |
| | Total - 23 : | 39264.03 | 56497.15 | 68842.16 | 39827.88 | 19551.04 | 1394.94 | 60773.86 |
| 24 | <u>Industries & Commerce</u> | | | | | | | |
| | a) Revenue Account | 8642.71 | 10575.00 | 11426.41 | 9260.03 | 2807.40 | 875.80 | 12943.23 |
| | b) Capital Account | 14874.83 | 13503.00 | 23429.00 | 16497.00 | 8825.00 | 7105.00 | 32427.00 |
| | Total - 24 : | 23517.54 | 24078.00 | 34855.41 | 25757.03 | 11632.40 | 7980.80 | 45370.23 |
| 25 | <u>Handloom, Handicraft & Sericulture</u> | | | | | | | |
| | a) Revenue Account | 2356.09 | 2917.00 | 2932.58 | 2986.05 | 297.70 | 28.90 | 3312.65 |
| | b) Capital Account | 1200.00 | 1300.00 | 1300.00 | 1000.00 | | 0.00 | 1000.00 |
| | Total - 25 : | 3556.09 | 4217.00 | 4232.58 | 3986.05 | 297.70 | 28.90 | 4312.65 |
| 26 | <u>Fisheries</u> | | | | | | | |
| | a) Revenue Account | 7815.19 | 9289.00 | 10304.38 | 7344.77 | 879.18 | 390.48 | 8614.43 |
| | b) Capital Account | 697.90 | 6717.00 | 6419.76 | 1507.20 | 881.50 | 483.10 | 2871.80 |
| | Total - 26 : | 8513.09 | 16006.00 | 16724.14 | 8851.97 | 1760.68 | 873.58 | 11486.23 |
| 27 | <u>Agriculture & Farmers' Welfare</u> | | | | | | | |
| | a) Revenue Account | 35215.63 | 39571.01 | 44982.28 | 34402.29 | 7821.67 | 4074.41 | 46298.37 |
| | b) Capital Account | 4214.15 | 11168.19 | 12465.59 | 10042.72 | 6167.10 | 3377.10 | 19586.92 |
| | Total - 27 : | 39429.78 | 50739.20 | 57447.87 | 44445.01 | 13988.77 | 7451.51 | 65885.29 |
| 28 | <u>Horticulture</u> | | | | | | | |
| | a) Revenue Account | 9953.96 | 16185.00 | 17201.13 | 11197.20 | 3854.36 | 1959.27 | 17010.83 |
| | b) Capital Account | 768.39 | 1970.00 | 1643.74 | 650.00 | 387.50 | 212.50 | 1250.00 |
| | Total - 28 : | 10722.35 | 18155.00 | 18844.87 | 11847.20 | 4241.86 | 2171.77 | 18260.83 |
| 29 | <u>Animal Resource Development</u> | | | | | | | |
| | a) Revenue Account | 12889.16 | 15371.80 | 15400.84 | 13902.30 | 1966.57 | 883.56 | 16752.43 |
| | b) Capital Account | 1002.83 | 2312.20 | 3648.61 | 857.00 | 1001.50 | 735.00 | 2593.50 |
| | Total - 29 : | 13891.99 | 17684.00 | 19049.45 | 14759.30 | 2968.07 | 1618.56 | 19345.93 |
| 30 | <u>Forest</u> | | | | | | | |
| | a) Revenue Account | 12572.47 | 26227.00 | 25409.95 | 19363.19 | 5750.00 | 3291.00 | 28404.19 |
| | b) Capital Account | 9925.10 | 42339.00 | 26051.00 | 16833.42 | 16940.58 | 9442.00 | 43216.00 |
| | Total - 30 : | 22497.57 | 68566.00 | 51460.95 | 36196.61 | 22690.58 | 12733.00 | 71620.19 |

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

| Dem. No | Name of the Department | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 | | | |
|-----------|--|--------------------|--------------------------------|---------------------------------|--------------------------|------------------|-----------------|------------------|
| | | | | | Own Demand | T.S.P. | S.C.S.P. | Total |
| 31 | <u>Rural Development</u> | | | | | | | |
| | a) Revenue Account | 219186.08 | 153334.22 | 130189.68 | 73776.31 | 158099.50 | 44794.85 | 276670.66 |
| | b) Capital Account | 7379.07 | 11960.23 | 10899.68 | 2539.43 | 6624.60 | 1876.97 | 11041.00 |
| | Total - 31 : | 226565.15 | 165294.45 | 141089.36 | 76315.74 | 164724.10 | 46671.82 | 287711.66 |
| 32 | <u>TRP & PTG</u> | | | | | | | |
| | a) Revenue Account | 2183.19 | 2504.80 | 1687.99 | | 1975.74 | | 1975.74 |
| | b) Capital Account | 1260.23 | 1670.00 | 3708.00 | | 3766.50 | | 3766.50 |
| | Total - 32 : | 3443.42 | 4174.80 | 5395.99 | 0.00 | 5742.24 | 0.00 | 5742.24 |
| 33 | <u>Science & Technology</u> | | | | | | | |
| | a) Revenue Account | 1183.70 | 1604.30 | 1575.76 | 1699.57 | 523.20 | 281.20 | 2503.97 |
| | b) Capital Account | | 220.00 | 1216.00 | 510.00 | 320.00 | 170.00 | 1000.00 |
| | Total - 33 : | 1183.70 | 1824.30 | 2791.76 | 2209.57 | 843.20 | 451.20 | 3503.97 |
| 34 | <u>Planning & Co-ordination</u> | | | | | | | |
| | a) Revenue Account | 3252.89 | 5398.00 | 6354.35 | 3587.92 | 1457.00 | 799.00 | 5843.92 |
| | b) Capital Account | 7.00 | 25.00 | 25.00 | | | | 0.00 |
| | Total - 34 : | 3259.89 | 5423.00 | 6379.35 | 3587.92 | 1457.00 | 799.00 | 5843.92 |
| 35 | <u>Urban Development</u> | | | | | | | |
| | a) Revenue Account | 41485.70 | 47005.92 | 43693.62 | 36602.44 | 8166.64 | 4478.48 | 49247.56 |
| | b) Capital Account | 42612.97 | 81316.00 | 97738.50 | 38571.25 | 22994.41 | 12609.84 | 74175.50 |
| | Total - 35 : | 84098.67 | 128321.92 | 141432.12 | 75173.69 | 31161.05 | 17088.32 | 123423.06 |
| 36 | <u>Home (Jail)</u> | | | | | | | |
| | a) Revenue Account | 4181.94 | 4970.25 | 5035.47 | 5177.83 | 100.75 | 55.25 | 5333.83 |
| | b) Capital Account | 412.52 | 1015.00 | 922.23 | 950.20 | 545.60 | 299.20 | 1795.00 |
| | Total - 36 : | 4594.46 | 5985.25 | 5957.70 | 6128.03 | 646.35 | 354.45 | 7128.83 |
| 37 | <u>Labour Organisation</u> | | | | | | | |
| | a) Revenue Account | 1297.68 | 1581.27 | 1536.43 | 1609.84 | 25.57 | 14.03 | 1649.44 |
| | b) Capital Account | | 250.00 | 200.00 | 286.00 | 170.50 | 93.50 | 550.00 |
| | Total - 37 : | 1297.68 | 1831.27 | 1736.43 | 1895.84 | 196.07 | 107.53 | 2199.44 |
| 38 | <u>GA (P&S)</u> | | | | | | | |
| | a) Revenue Account | 1201.37 | 1528.00 | 1591.42 | 1740.70 | | | 1740.70 |
| | b) Capital Account | 16.77 | 575.00 | 575.00 | 1650.00 | 0.00 | 0.00 | 1650.00 |
| | Total - 38 : | 1218.14 | 2103.00 | 2166.42 | 3390.70 | 0.00 | 0.00 | 3390.70 |
| 39 | <u>Education (Higher)</u> | | | | | | | |
| | a) Revenue Account | 20824.74 | 24921.00 | 25377.27 | 26983.69 | 868.00 | 476.00 | 28327.69 |
| | b) Capital Account | 857.02 | 7140.68 | 12633.72 | 4016.56 | 4727.18 | 2634.26 | 11378.00 |
| | Total - 39 : | 21681.76 | 32061.68 | 38010.99 | 31000.25 | 5595.18 | 3110.26 | 39705.69 |
| 40 | <u>Education (Secondary)</u> | | | | | | | |
| | a) Revenue Account | 137483.64 | 180959.85 | 204942.18 | 178541.79 | 22633.78 | 12324.10 | 213499.67 |
| | b) Capital Account | 21029.95 | 50089.15 | 54116.45 | 15515.27 | 12816.90 | 5676.58 | 34008.75 |
| | Total - 40 : | 158513.59 | 231049.00 | 259058.63 | 194057.06 | 35450.68 | 18000.68 | 247508.42 |

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

| Dem. No | Name of the Department | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 | | | |
|-----------|---|--------------------|--------------------------------|---------------------------------|--------------------------|-----------------|-----------------|------------------|
| | | | | | Own Demand | T.S.P. | S.C.S.P. | Total |
| 41 | <u>Social Welfare & Social Education</u> | | | | | | | |
| | a) Revenue Account | 110883.11 | 155398.86 | 167417.49 | 93840.37 | 52334.33 | 33783.79 | 179958.49 |
| | b) Capital Account | 695.17 | 5093.01 | 13088.17 | 7246.20 | 6654.79 | 3022.61 | 16923.60 |
| | Total - 41 : | 111578.28 | 160491.87 | 180505.66 | 101086.57 | 58989.12 | 36806.40 | 196882.09 |
| 42 | <u>Youth Affairs & Sports</u> | | | | | | | |
| | a) Revenue Account | 7727.71 | 9100.00 | 9076.82 | 8922.59 | 558.75 | 321.40 | 9802.74 |
| | b) Capital Account | 1860.63 | 8334.00 | 4784.66 | 2681.50 | 1798.00 | 1022.00 | 5501.50 |
| | Total - 42 : | 9588.34 | 17434.00 | 13861.48 | 11604.09 | 2356.75 | 1343.40 | 15304.24 |
| 43 | <u>Finance</u> | | | | | | | |
| | a) Revenue Account | 452365.56 | 491224.32 | 504306.55 | 544311.58 | | | 544311.58 |
| | b) Capital Account | 89452.10 | 56143.88 | 54209.88 | 100700.88 | | | 100700.88 |
| | Total - 43 | 541817.66 | 547368.20 | 558516.43 | 645012.46 | 0.00 | 0.00 | 645012.46 |
| 44 | <u>Institutional Finance</u> | | | | | | | |
| | a) Revenue Account | 393.91 | 574.00 | 555.04 | 536.01 | | | 536.01 |
| | b) Capital Account | | | | | | | 0.00 |
| | Total - 44: | 393.91 | 574.00 | 555.04 | 536.01 | 0.00 | 0.00 | 536.01 |
| 45 | <u>Taxes and Excise</u> | | | | | | | |
| | a) Revenue Account | 3425.19 | 3780.17 | 5078.21 | 4771.17 | | | 4771.17 |
| | b) Capital Account | 141.13 | 750.80 | 50.80 | 705.00 | | | 705.00 |
| | Total - 45: | 3566.32 | 4530.97 | 5129.01 | 5476.17 | 0.00 | 0.00 | 5476.17 |
| 46 | <u>Treasuries</u> | | | | | | | |
| | a) Revenue Account | 760.66 | 1016.00 | 1003.81 | 1190.25 | | | 1190.25 |
| | b) Capital Account | 51.13 | 50.00 | 50.00 | 60.00 | | | 60.00 |
| | Total - 46: | 811.79 | 1066.00 | 1053.81 | 1250.25 | 0.00 | 0.00 | 1250.25 |
| 47 | <u>College of Agriculture</u> | | | | | | | |
| | a) Revenue Account | 751.24 | 1014.45 | 1000.28 | 1072.13 | 75.33 | 41.31 | 1188.77 |
| | b) Capital Account | 22.02 | 29.52 | 27.00 | 374.40 | 243.20 | 137.40 | 755.00 |
| | Total - 47 : | 773.26 | 1043.97 | 1027.28 | 1446.53 | 318.53 | 178.71 | 1943.77 |
| 48 | <u>High Court</u> | | | | | | | |
| | a) Revenue Account | 3346.69 | 4233.00 | 4589.67 | 4340.08 | | | 4340.08 |
| | b) Capital Account | 308.90 | 141.00 | 451.16 | 440.00 | | | 440.00 |
| | Total - 48 : | 3655.59 | 4374.00 | 5040.83 | 4780.08 | 0.00 | 0.00 | 4780.08 |
| 49 | <u>Home (Fire Service)</u> | | | | | | | |
| | a) Revenue Account | 10869.97 | 12626.00 | 12691.34 | 13427.95 | | | 13427.95 |
| | b) Capital Account | 3293.07 | 1800.00 | 4462.00 | 1849.60 | 923.80 | 506.60 | 3280.00 |
| | Total -49 : | 14163.04 | 14426.00 | 17153.34 | 15277.55 | 923.80 | 506.60 | 16707.95 |
| 50 | <u>Civil Defence</u> | | | | | | | |
| | a) Revenue Account | 65.67 | 149.00 | 88.84 | 62.64 | | | 62.64 |
| | b) Capital Account | | | | | | | 0.00 |
| | Total -50 : | 65.67 | 149.00 | 88.84 | 62.64 | 0.00 | 0.00 | 62.64 |

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

| Dem. No | Name of the Department | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 | | | |
|-----------|---|--------------------|--------------------------------|---------------------------------|--------------------------|-----------------|-----------------|------------------|
| | | | | | Own Demand | T.S.P. | S.C.S.P. | Total |
| 51 | <u>Public Works (Drinking Water)</u> | | | | | | | |
| | a) Revenue Account | 26758.90 | 32531.00 | 33211.74 | 34547.58 | 1551.24 | 850.68 | 36949.50 |
| | b) Capital Account | 14925.54 | 18779.00 | 18664.92 | 6632.60 | 3954.05 | 2168.35 | 12755.00 |
| | Total - 51: | 41684.44 | 51310.00 | 51876.66 | 41180.18 | 5505.29 | 3019.03 | 49704.50 |
| 52 | <u>Family Welfare & P.M.</u> | | | | | | | |
| | a) Revenue Account | 61430.31 | 78878.56 | 96974.39 | 55515.67 | 31127.00 | 16649.00 | 103291.67 |
| | b) Capital Account | 3602.62 | 4113.00 | 7389.93 | 922.00 | 2506.00 | 1851.00 | 5279.00 |
| | Total - 52: | 65032.93 | 82991.56 | 104364.32 | 56437.67 | 33633.00 | 18500.00 | 108570.67 |
| 53 | <u>T.W. (Research)</u> | | | | | | | |
| | a) Revenue Account | 349.00 | 2076.80 | 805.03 | | 2020.93 | | 2020.93 |
| | b) Capital Account | 200.00 | 1052.00 | 653.00 | | 2501.96 | | 2501.96 |
| | Total - 53: | 549.00 | 3128.80 | 1458.03 | 0.00 | 4522.89 | 0.00 | 4522.89 |
| 54 | <u>Factories & Boilers</u> | | | | | | | |
| | a) Revenue Account | 333.45 | 359.25 | 360.43 | 370.19 | 12.09 | 6.63 | 388.91 |
| | b) Capital Account | | | | | | | 0.00 |
| | Total - 54 : | 333.45 | 359.25 | 360.43 | 370.19 | 12.09 | 6.63 | 388.91 |
| 55 | <u>Employment & Manpower</u> | | | | | | | |
| | a) Revenue Account | 733.02 | 883.00 | 830.75 | 898.08 | 15.55 | 9.05 | 922.68 |
| | b) Capital Account | | | 4.00 | 2.00 | 5.50 | | 7.50 |
| | Total - 55 : | 733.02 | 883.00 | 834.75 | 900.08 | 21.05 | 9.05 | 930.18 |
| 56 | <u>Information Technology</u> | | | | | | | |
| | a) Revenue Account | 2758.08 | 3929.00 | 3125.03 | 2651.56 | 1297.04 | 711.28 | 4659.88 |
| | b) Capital Account | -1418.85 | 3290.00 | 7112.00 | 3673.28 | 2189.84 | 1200.88 | 7064.00 |
| | Total - 56: | 1339.23 | 7219.00 | 10237.03 | 6324.84 | 3486.88 | 1912.16 | 11723.88 |
| 57 | <u>Welfare of Minorities</u> | | | | | | | |
| | a) Revenue Account | 1127.66 | 1559.35 | 1258.48 | 1546.88 | | | 1546.88 |
| | b) Capital Account | 283.92 | 3801.00 | 2728.00 | 3155.00 | | | 3155.00 |
| | Total - 57: | 1411.58 | 5360.35 | 3986.48 | 4701.88 | 0.00 | 0.00 | 4701.88 |
| 58 | <u>Home (F.S.L.,Co-ordination Cell, P.A.C., Prosecution)</u> | | | | | | | |
| | a) Revenue Account | 634.04 | 932.05 | 1310.39 | 1041.92 | | | 1041.92 |
| | b) Capital Account | 51.55 | 34.50 | 35.00 | 228.00 | | | 228.00 |
| | Total - 58: | 685.59 | 966.55 | 1345.39 | 1269.92 | 0.00 | 0.00 | 1269.92 |
| 59 | <u>Tourism</u> | | | | | | | |
| | a) Revenue Account | 1187.35 | 1098.00 | 1307.67 | 809.78 | 400.00 | 300.00 | 1509.78 |
| | b) Capital Account | 1825.41 | 14873.00 | 11303.00 | 5217.16 | 3110.23 | 1705.61 | 10033.00 |
| | Total - 59: | 3012.76 | 15971.00 | 12610.67 | 6026.94 | 3510.23 | 2005.61 | 11542.78 |
| 60 | <u>Kokborok & Other Languages</u> | | | | | | | |
| | a) Revenue Account | 114.92 | 220.35 | 253.33 | 212.71 | | | 212.71 |
| | b) Capital Account | | 180.00 | 66.50 | 93.00 | | | 93.00 |
| | Total - 60: | 114.92 | 400.35 | 319.83 | 305.71 | 0.00 | 0.00 | 305.71 |

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

| Dem. No | Name of the Department | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 | | | |
|-------------------|---|--------------------|--------------------------------|---------------------------------|--------------------------|------------------|------------------|-------------------|
| | | | | | Own Demand | T.S.P. | S.C.S.P. | Total |
| 61 | Welfare of OBCs | | | | | | | |
| | a) Revenue Account | 4134.16 | 5732.30 | 5723.09 | 6603.97 | | | 6603.97 |
| | b) Capital Account | | 2101.00 | 158.50 | 1051.00 | | | 1051.00 |
| | Total - 61: | 4134.16 | 7833.30 | 5881.59 | 7654.97 | 0.00 | 0.00 | 7654.97 |
| 62 | Education (Elementary) | | | | | | | |
| | a) Revenue Account | 88942.43 | 109193.05 | 109677.12 | 105305.23 | 7233.30 | 2386.45 | 114924.98 |
| | b) Capital Account | 10.53 | 233.40 | 434.52 | 445.85 | 1131.66 | 410.75 | 1988.26 |
| | Total - 62: | 88952.96 | 109426.45 | 110111.64 | 105751.08 | 8364.96 | 2797.20 | 116913.24 |
| 63 | Skill Development | | | | | | | |
| | a) Revenue Account | 269.11 | 707.60 | 963.83 | 1010.92 | 564.51 | 309.57 | 1885.00 |
| | b) Capital Account | | 0.00 | | 67.60 | 40.30 | 22.10 | 130.00 |
| | Total - 63: | 269.11 | 707.60 | 963.83 | 1078.52 | 604.81 | 331.67 | 2015.00 |
| 64 | AGMC & GBP | | | | | | | |
| | a) Revenue Account | 16211.71 | 20131.67 | 21842.69 | 20590.73 | 804.00 | 979.00 | 22373.73 |
| | b) Capital Account | 131.37 | 1500.00 | 1436.00 | 2010.00 | 120.00 | 70.00 | 2200.00 |
| | Total - 64: | 16343.08 | 21631.67 | 23278.69 | 22600.73 | 924.00 | 1049.00 | 24573.73 |
| 65 | GA (Good Governance) | | | | | | | |
| | a) Revenue Account | | 690.00 | 300.20 | 1275.71 | | | 1275.71 |
| | b) Capital Account | | 580.00 | 535.00 | 1013.00 | | | 1013.00 |
| | Total - 65: | 0.00 | 1270.00 | 835.20 | 2288.71 | 0.00 | 0.00 | 2288.71 |
| 66 | Health (Dental College & IGM Hospital) | | | | | | | |
| | a) Revenue Account | | 1404.31 | 1259.63 | 928.68 | 456.60 | 228.30 | 1613.58 |
| | b) Capital Account | | 275.00 | 249.40 | 40.05 | 112.20 | 56.10 | 208.35 |
| | Total - 66: | 0.00 | 1679.31 | 1509.03 | 968.73 | 568.80 | 284.40 | 1821.93 |
| 67 | PWD (Rural Sanitation) | | | | | | | |
| | a) Revenue Account | | 331.00 | 315.50 | 178.00 | 93.00 | 51.00 | 322.00 |
| | b) Capital Account | | 13665.00 | 418.00 | 5460.00 | 3255.00 | 1785.00 | 10500.00 |
| | Total - 67: | 0.00 | 13996.00 | 733.50 | 5638.00 | 3348.00 | 1836.00 | 10822.00 |
| | Total-Revenue Account | 1834204.60 | 2117087.30 | 2256864.26 | 1830856.27 | 464544.33 | 156617.17 | 2452017.77 |
| | Total-Capital Account | 373871.24 | 663379.96 | 772785.25 | 421593.96 | 250340.57 | 118391.69 | 790326.22 |
| | TOTAL(Net): | 2208075.84 | 2780467.26 | 3029649.51 | 2252450.23 | 714884.90 | 275008.86 | 3242343.99 |
| RECOVERIES | | | | | | | | |
| 1 | Assembly Secretariat | 0.42 | | | | | | |
| 3 | GA (SA) | 25.01 | | | | | | |
| 4 | Election | 2.31 | | | | | | |
| 5 | Law | 173.18 | | | | | | |
| 6 | Revenue | 4.54 | | | | | | |
| 10 | Home (Police) | 24.11 | | | | | | |
| 11 | Transport | 0.05 | | | | | | |
| 12 | Co-operation | 427.11 | | | | | | |
| 13 | Public Works (R & B) | 1878.89 | 1000.00 | 1000.00 | | | | 1000.00 |
| 15 | Public Works (WR) | 0.61 | 200.00 | 0.00 | | | | 200.00 |
| 16 | Health | 757.08 | | | | | | |

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

| Dem. No | Name of the Department | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 | | | |
|---------------------------|--------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------|------------------|------------------|-------------------|
| | | | | | Own Demand | T.S.P. | S.C.S.P. | Total |
| 17 | Information & Cultural Affairs | 0.02 | | | | | | |
| 18 | GA (Political) | 16.54 | | | | | | |
| 19 | Tribal Welfare | 0.16 | | | | | | |
| 20 | Welfare of Scheduled Castes | 0.06 | | | | | | |
| 21 | Food, Civil Supplies | 0.08 | | | | | | |
| 23 | RD (Panchayat) | 0.68 | | | | | | |
| 24 | Industries & Commerce | 0.05 | | | | | | |
| 25 | Handloom, Handicraft | 0.12 | | | | | | |
| 26 | Fisheries | 1.74 | | | | | | |
| 27 | Agriculture & Farmers' Welfare | 160.73 | 5000.00 | 2500.00 | | | | 5000.00 |
| 28 | Horticulture | 0.05 | | | | | | |
| 29 | Animal Resource Dev. | 5.04 | | | | | | |
| 30 | Forest | 3262.70 | | | | | | |
| 31 | Rural Development | 27619.79 | 500.00 | 107.00 | | | | 300.00 |
| 32 | TRP & PTG | 0.60 | | | | | | |
| 34 | Planning & Co-ordination | 0.22 | | | | | | |
| 35 | Urban Development | 2.58 | | | | | | |
| 36 | Home (Jail) | 2.28 | | | | | | |
| 37 | Labour | 0.60 | | | | | | |
| 39 | Education (Higher) | 27.06 | | | | | | |
| 40 | Education (Secondary) | 38.24 | | | | | | |
| 41 | Social Welfare | 15127.87 | | | | | | |
| 42 | Youth Affairs & Sports | 0.59 | | | | | | |
| 43 | Finance | 74.63 | | | | | | |
| 45 | Taxes & Excise | 0.14 | | | | | | |
| 46 | Treasuries | 0.07 | | | | | | |
| 48 | High Court | 0.04 | | | | | | |
| 49 | Fire and Emergency Service | 0.89 | | | | | | |
| 51 | Public Works (DWS) | 23.85 | 500.00 | 23.85 | | | | 1.00 |
| 52 | Family Welfare | 43.46 | | | | | | |
| 56 | Information Technology | 2469.01 | | | | | | |
| 61 | OBC Welfare | 0.07 | | | | | | |
| 62 | Education (Elementary) | 18.99 | | | | | | |
| 64 | Health (AGMC & GBP) | 0.49 | | | | | | |
| TOTAL -RECOVERIES: | | 52192.75 | 7200.00 | 3630.85 | 0.00 | 0.00 | 0.00 | 6501.00 |
| TOTAL -(GROSS): | | 2260268.59 | 2787667.26 | 3033280.36 | 2252450.23 | 714884.90 | 275008.86 | 3248844.99 |

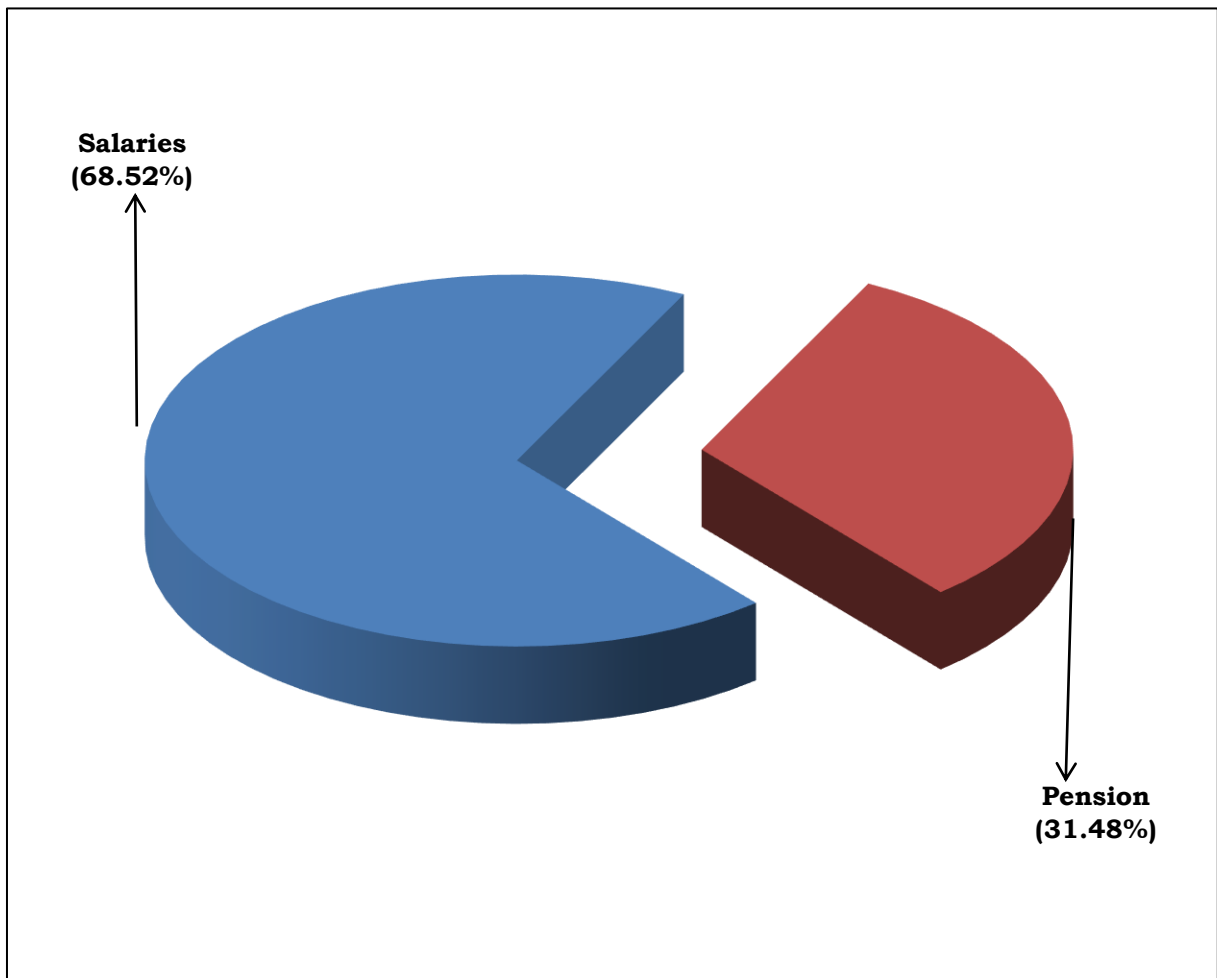
STATEMENT - 9
STATEMENT OF SALARIES AND PENSIONS

(Amount in Rs. Crore)

| Particulars | Revised Estimates 2024-25 | Budget Estimates 2025-26 | As Percentage of Total Salaries & Pension (BE-2025-26) |
|--|--|---|---|
| Salary & Wages | 7802.02 | 8190.00 | 68.52 |
| of which : | | | |
| Salary for Government Grant-in-Aid Institutions | 132.07 | 140.85 | 1.18 |
| A. Total: Salary & Wages | 7802.02 | 8190.00 | 68.52 |
| B. Total: Pension & Other Retirement Benefits | 3526.85 | 3761.95 | 31.48 |
| C. Total: Salary & Pension (A+B) | 11328.87 | 11951.95 | 100.00 |

CHART - 4

SALARIES AND PENSIONS 2025-26 (BE)



STATEMENT -10

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Amount in Rs. Crore)

| PARTICULARS | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Budget Estimates 2025-26 |
|--|--------------------|--------------------------------|---------------------------------|--------------------------------|
| A) RECEIPTS | | | | |
| 1) Internal Debt of the State Government | | | | |
| (a) Market Loans | | 1600.00 | 1255.00 | 1225.00 |
| (b) NABARD (RIDF), NCDC, SIDBI (SCDF) & NHB (UIDF) | 703.22 | 700.00 | 771.00 | 1296.75 |
| TOTAL : (1) | 703.22 | 2300.00 | 2026.00 | 2521.75 |
| 2) LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT | | | | |
| (a) Special Assistance for Capital Investment | 662.93 | 850.00 | 2516.66 | 1939.66 |
| (b) Other State Plan Loans including EAP Loans | 34.54 | 111.44 | 79.20 | 132.32 |
| TOTAL : (2) | 697.46 | 961.44 | 2595.86 | 2071.98 |
| 3) Net Public Account | 322.15 | 400.00 | 400.00 | 400.00 |
| TOTAL :A - RECEIPTS (1+2+3) | 1722.84 | 3661.44 | 5021.86 | 4993.73 |
| B) DEBT SERVICING | | | | |
| 1) Repayment of loans | 904.27 | 566.92 | 545.83 | 1011.74 |
| 2) Interest payment | 1333.42 | 1486.07 | 1407.42 | 1446.84 |
| 3) Total debt servicing (1+2) | 2237.69 | 2052.99 | 1953.25 | 2458.58 |
| 4) Revenue Receipts | 20538.02 | 22957.54 | 24513.64 | 26416.15 |
| 5) Percentage of Interest Payment over Revenue Receipts | 6.49% | 6.47% | 5.74% | 5.48% |

STATEMENT - 11
FLOW OF FUNDS TO TTAADC, RURAL LOCAL BODIES AND
URBAN LOCAL BODIES AS PER 2025-26 (BE)

(Amount in Rs. Lakhs)

| TTAADC | | |
|------------------------------------|-------------------------------|-----------------|
| Name of the Department | Particulars | During 2025-26 |
| Co-operation | Transfer Fund | 55.00 |
| | Salary of deputed staff | 165.00 |
| Public Works (R & B) | Transfer Fund | 600.00 |
| Health Services | Transfer Fund | 50.00 |
| Information & Cultural Affairs | Transfer Fund | 40.00 |
| | Salary of deputed staff | 175.00 |
| Tribal Welfare | Local Bodies | 20000.00 |
| | Share of Taxes | 31869.00 |
| RD (Panchayat) | Share of Taxes (5th SFC) | 4072.10 |
| | Salary of deputed staff | 2100.00 |
| | Finance Commission Grant | 8499.15 |
| Handloom, Handicraft & Sericulture | Transfer Fund | 45.00 |
| Fisheries | Transfer Fund | 188.00 |
| | Salary of deputed staff | 475.00 |
| Agriculture & Farmers Welfare | Transfer Fund | 550.00 |
| | Salary of deputed staff | 2000.00 |
| Horticulture & Soil Conservation | Transfer Fund | 390.00 |
| | Salary of deputed staff | 550.00 |
| Animal Resource Development | Transfer Fund | 320.00 |
| | Salary of deputed staff | 1800.00 |
| Forest | Transfer Fund | 115.00 |
| | Salary of deputed staff | 480.00 |
| Social Welfare & Social Education | Transfer Fund | 160.00 |
| | Salary of deputed staff | 2000.00 |
| Sports & Youth Affairs | Transfer Fund | 70.00 |
| Education (Elementary) | Transfer Fund | 160.00 |
| | Salary of deputed staff | 9100.00 |
| TOTAL : TTAADC | | 86028.25 |
| Rural Local Bodies (RLBs) | | |
| Name of the Department | Particulars | During 2025-26 |
| RD (Panchayat) | Share of Taxes (5th SFC) | 5397.90 |
| | Assignment of Taxes (5th SFC) | 594.00 |
| | Grant-in-Aid (5th SFC) | 2506.00 |
| | Finance Commission Grants | 6800.85 |
| TOTAL: RLBs | | 15298.75 |
| Urban Local Bodies (ULBs) | | |
| Name of the Department | Particulars | During 2025-26 |
| Urban Development | Share of Taxes (5th SFC) | 9470.00 |
| | Assignment of Taxes (5th SFC) | 7334.00 |
| | Grant-in-Aid (5th SFC) | 2400.00 |
| | Finance Commission Grants | 8200.00 |
| TOTAL :ULBs | | 27404.00 |

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 31-12-2024**

| Demand No | DEPARTMENT | Group-A | Group-B | Group-C | Group-D | TOTAL |
|------------------|------------------------------------|----------------|----------------|----------------|----------------|--------------|
| 1 | Assembly Secretariat | 8 | 28 | 180 | 60 | 276 |
| 2 | Governor's Secretariat | 7 | 4 | 19 | 40 | 70 |
| 3 | General Administration (SA) | 76 | 151 | 302 | 113 | 642 |
| 4 | Election | 2 | 13 | 74 | 27 | 116 |
| 5 | Law | 87 | 66 | 746 | 401 | 1300 |
| 6 | Revenue | 289 | 131 | 2524 | 905 | 3849 |
| 7 | General Administration (AR) | 1 | 1 | 16 | 2 | 20 |
| 8 | General Administration (P&T) | 1138 | 193 | 111 | | 1442 |
| 9 | Economics & Statistical | 2 | 6 | 86 | 31 | 125 |
| 10 | Home (Police) | 300 | 364 | 21125 | 1390 | 23179 |
| 11 | Transport | 5 | 7 | 69 | 27 | 108 |
| 12 | Co-operation | 5 | 32 | 230 | 79 | 346 |
| 13 | Public Works (R&B) | 220 | 592 | 2521 | 2069 | 5402 |
| 14 | Power | 346 | 136 | 565 | 1417 | 2464 |
| 15 | Public Works (WR) | | | 426 | 320 | 746 |
| 16 | Health Organisation | 1144 | 93 | 4196 | 1840 | 7273 |
| 17 | Information and Cultural Affairs | 7 | 58 | 327 | 236 | 628 |
| 18 | General Administration (Political) | | 2 | 17 | 3 | 22 |
| 19 | Tribal Welfare | 19 | 11 | 175 | 172 | 377 |
| 20 | Welfare of SCs | 5 | 3 | 99 | 28 | 135 |
| 21 | Food, Civil Supplies & CA | 7 | 59 | 496 | 128 | 690 |
| 22 | Relief & Rehabilitation | | 1 | 6 | 4 | 11 |
| 23 | Rural Development (Panchayat) | 4 | 41 | 2721 | 740 | 3506 |
| 24 | Industries & Commerce | 16 | 20 | 508 | 211 | 755 |
| 25 | Industries & Commerce (HHS) | 3 | 14 | 191 | 65 | 273 |
| 26 | Fisheries | 47 | 65 | 479 | 271 | 862 |
| 27 | Agriculture & Farmers Welfare | 198 | 181 | 1592 | 1326 | 3297 |
| 28 | Horticulture | 35 | 36 | 167 | 454 | 692 |
| 29 | Animal Resource Development | 119 | 59 | 674 | 721 | 1573 |
| 30 | Forest | 64 | 15 | 1122 | 435 | 1636 |
| 31 | Rural Development | 126 | 196 | 1104 | 306 | 1732 |
| 32 | T.R.P. & P.T.G | 9 | 7 | 119 | 103 | 238 |
| 33 | Science, Technology & Environment | | 5 | 26 | 18 | 49 |
| 34 | Planning & Co-ordination | 7 | | 23 | 22 | 52 |

STATEMENT - 12(A)**SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE AND
FIXED PAY KEEPING REGULAR POST IN ABEYANCE****AS ON 31-12-2024**

| Demand No | DEPARTMENT | Group-A | Group-B | Group-C | Group-D | TOTAL |
|------------------|---|----------------|----------------|----------------|----------------|---------------|
| 35 | Urban Development | 18 | 13 | 39 | 6 | 76 |
| 36 | Home (Jail) | 9 | 9 | 617 | 37 | 672 |
| 37 | Labour Organisation | 3 | 4 | 162 | 91 | 260 |
| 38 | General Administration (P & S) | 3 | 5 | 118 | 45 | 171 |
| 39 | Education (Higher) | 648 | 38 | 632 | 442 | 1760 |
| 40 | Education (Secondary) | 227 | 828 | 11575 | 2086 | 14716 |
| 41 | Social Welfare & Social Education | 5 | 22 | 483 | 579 | 1089 |
| 42 | Youth Affairs & Sports | 11 | 21 | 755 | 153 | 940 |
| 43 | Finance (Audit Directorate) | | 189 | 101 | 9 | 299 |
| 44 | Small Savings, GI & IF | | 5 | 36 | 10 | 51 |
| 45 | Taxes and Excise | 4 | 35 | 227 | 42 | 308 |
| 46 | Treasuries | 3 | 15 | 79 | 29 | 126 |
| 47 | College of Agriculture | 24 | 3 | 18 | 44 | 89 |
| 48 | High Court | 44 | 52 | 151 | 114 | 361 |
| 49 | Home (Fire Service) | 3 | 29 | 1466 | 115 | 1613 |
| 50 | Civil Defence | 4 | 3 | 17 | 9 | 33 |
| 51 | Public Works (Drinking Water) | | | 687 | 565 | 1252 |
| 52 | Family Welfare & Preventive Medicines | 296 | 39 | 2084 | 467 | 2886 |
| 53 | Tribal Welfare (Research) | 2 | 3 | 9 | 8 | 22 |
| 54 | Factories & Boilers | 3 | 1 | 22 | 16 | 42 |
| 55 | Employment & Manpower | 3 | 10 | 55 | 41 | 109 |
| 56 | Information Technology | 12 | 2 | 10 | 3 | 27 |
| 57 | Welfare of Minorities | 4 | 1 | 18 | 10 | 33 |
| 58 | Home (FSL, Co-ordination, PAC, Prosecution) | 8 | 6 | 26 | 12 | 52 |
| 59 | Tourism | 7 | 15 | 108 | 65 | 195 |
| 60 | Kokborok & Other Languages | 1 | 1 | 3 | | 5 |
| 61 | Welfare of OBCs | 3 | 2 | 10 | 6 | 21 |
| 62 | Education (Elementary) | 19 | 145 | 9306 | 454 | 9924 |
| 63 | Industries & Commerce (Skill Development) | | | | | 0 |
| 64 | AGMC & GBP | 263 | 26 | 967 | 98 | 1354 |
| 65 | General Administration (GG) | | | | | 0 |
| 66 | Health (Dental College & IGM Hospital) | | | | | 0 |
| 67 | Public Works (Rural Sanitation) | | | | | 0 |
| TOTAL: | | 5923 | 4112 | 72817 | 19520 | 102372 |

STATEMENT - 12(B)

SCHEDULE OF DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2024

| 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 | 28 | | 11 | 2 | |
| 4 | Election | | 6 | | | 1 | |
| 5 | Law | 42 | 53 | | 6 | 28 | |
| 6 | Revenue | 25 | 4 | | 69 | 8 | |
| 7 | General Administration (AR) | | 5 | | 1 | | |
| 8 | General Administration (P&T) | | | | | | |
| 9 | Economics & Statistical | | 6 | | 1 | | |
| 10 | Home (Police) | 3139 | | | 6 | 3 | |
| 11 | Transport | | 2 | | 3 | 1 | |
| 12 | Co-operation | | 2 | | | 3 | |
| 13 | Public Works (R&B) | 5 | 8 | | 88 | | |
| 14 | Power | 23 | 597 | | | | |
| 15 | Public Works (WR) | | 3 | | 19 | | |
| 16 | Health Organisation | 78 | 1163 | 27 | 339 | | |
| 17 | Information and Cultural Affairs | 1 | 41 | | 3 | | |
| 18 | General Administration (Political) | 2 | | | 1 | | |
| 19 | Tribal Welfare | | 172 | | 8 | 1 | |
| 20 | Welfare of SCs | | 30 | | 16 | 1 | |
| 21 | Food, Civil Supplies & CA | 2 | 35 | | 11 | | |
| 22 | Relief & Rehabilitation | | | | 2 | | |
| 23 | Rural Development (Panchayat) | | 7 | | 6 | | |
| 24 | Industries & Commerce | 2 | 15 | | 5 | | |
| 25 | Industries & Commerce (HHS) | | 3 | | 2 | | 103 |
| 26 | Fisheries | 6 | | | 4 | 1 | 33 |
| 27 | Agriculture & Farmers Welfare | 11 | 6 | | | 175 | 39 |
| 28 | Horticulture | | | | | | |
| 29 | Animal Resource Development | 107 | | | 1 | | 61 |
| 30 | Forest | | 854 | | 9 | | 348 |
| 31 | Rural Development | | 12 | | 48 | 7 | |
| 32 | T.R.P. & P.T.G | | | | 2 | | |
| 33 | Science, Technology & Environment | | | | | 2 | |
| 34 | Planning & Co-ordination | | 16 | | 1 | | |

STATEMENT - 12(B)

SCHEDULE OF DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2024

| Demand No | DEPARTMENT | CONTINGENT WORKER | CASUAL WORKER | SCHEME WORKER | OTHERS | TOTAL |
|-----------|------------------------------------|----------------------|------------------|------------------|--------|-------|
| 1 | Assembly Secretariat | | 16 | | 42 | 79 |
| 2 | Governor's Secretariat | | | | | 26 |
| 3 | General Administration (SA) | 1 | | | | 105 |
| 4 | Election | | | | | 7 |
| 5 | Law | 3 | | | | 132 |
| 6 | Revenue | | 5 | 1 | | 112 |
| 7 | General Administration (AR) | | | | | 6 |
| 8 | General Administration (P&T) | | | | | 0 |
| 9 | Economics & Statistical | | | | | 7 |
| 10 | Home (Police) | | | | | 3148 |
| 11 | Transport | | | | | 6 |
| 12 | Co-operation | | | | | 5 |
| 13 | Public Works (R&B) | | | | | 101 |
| 14 | Power | | | | | 620 |
| 15 | Public Works (WR) | | | | | 22 |
| 16 | Health Organisation | | 209 | | 395 | 2211 |
| 17 | Information and Cultural Affairs | | 61 | | | 106 |
| 18 | General Administration (Political) | | | | | 3 |
| 19 | Tribal Welfare | | | | | 181 |
| 20 | Welfare of SCs | | | | | 47 |
| 21 | Food, Civil Supplies & CA | | | | | 48 |
| 22 | Relief & Rehabilitation | | | | | 2 |
| 23 | Rural Development (Panchayat) | | 3 | | | 16 |
| 24 | Industries & Commerce | | | 19 | 2 | 43 |
| 25 | Industries & Commerce (HHS) | | | 11 | | 119 |
| 26 | Fisheries | 3 | | | | 47 |
| 27 | Agriculture & Farmers Welfare | | | | | 231 |
| 28 | Horticulture | | | | | 0 |
| 29 | Animal Resource Development | | 97 | | | 266 |
| 30 | Forest | | | | | 1211 |
| 31 | Rural Development | 1 | 4 | 3577 | 29 | 3678 |
| 32 | T.R.P. & P.T.G | | | | 4 | 6 |
| 33 | Science, Technology & Environment | | | | | 2 |
| 34 | Planning & Co-ordination | | | | | 17 |

STATEMENT - 12(B)

SCHEDULE OF DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2024

| Demand No | DEPARTMENT | CONTRACT | OUTSOURCED | ADHOC/ TEMPORARY | DRW | PTW | PERMANENT LABOUR |
|---------------|---|-------------|-------------|---------------------|-------------|------------|---------------------|
| 35 | Urban Development | | 70 | | 1 | | |
| 36 | Home (Jail) | | 15 | | | | |
| 37 | Labour Organisation | | 17 | | 3 | | |
| 38 | General Administration (P & S) | | 1 | | 3 | 1 | |
| 39 | Education (Higher) | | 289 | | 43 | | |
| 40 | Education (Secondary) | 47 | 174 | 3 | 311 | 25 | |
| 41 | Social Welfare & Social Education | 45 | 133 | | 10 | | |
| 42 | Youth Affairs & Sports | | | | 4 | | |
| 43 | Finance (Audit Directorate) | 1 | | | 1 | | |
| 44 | Small Savings, GI & IF | | | | | 1 | |
| 45 | Taxes and Excise | 9 | 7 | 4 | 2 | 2 | |
| 46 | Treasuries | | | | | | |
| 47 | College of Agriculture | | 2 | | | | |
| 48 | High Court | | | | 4 | | |
| 49 | Home (Fire Service) | | 9 | | 6 | | |
| 50 | Civil Defence | | | | | | |
| 51 | Public Works (Drinking Water) | | 29 | | 30 | | |
| 52 | Family Welfare & Preventive Medicines | 19 | 307 | | | | |
| 53 | Tribal Welfare (Research) | 14 | 16 | | | | |
| 54 | Factories & Boilers | 2 | | | | 2 | |
| 55 | Employment & Manpower | | 6 | | | | |
| 56 | Information Technology | | 197 | | | | |
| 57 | Welfare of Minorities | | | | | 1 | |
| 58 | Home (FSL, Co-ordination, PAC, Prosecution) | 10 | | | | | |
| 59 | Tourism | 1 | | | | | |
| 60 | Kokborok & Other Languages | | | | | | |
| 61 | Welfare of OBCs | 2 | 3 | | 1 | | |
| 62 | Education (Elementary) | 149 | 3 | | 19 | | |
| 63 | Industries & Commerce (Skill Development) | | 32 | | | | |
| 64 | AGMC & GBP | 52 | | | | | |
| 65 | General Administration (GG) | | 4 | | | | |
| 66 | Health (Dental College & IGM Hospital) | | | | 2 | | |
| 67 | Public Works (Rural Sanitation) | | | | | | |
| TOTAL: | | 3865 | 4417 | 34 | 1106 | 265 | 584 |

STATEMENT - 12(B)

SCHEDULE OF DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2024

| Demand No | DEPARTMENT | CONTINGENT WORKER | CASUAL WORKER | SCHEME WORKER | OTHERS | TOTAL |
|---------------|---|----------------------|------------------|------------------|-------------|--------------|
| 35 | Urban Development | | | | | 71 |
| 36 | Home (Jail) | | 38 | | | 53 |
| 37 | Labour Organisation | | | | | 20 |
| 38 | General Administration (P & S) | | | | | 5 |
| 39 | Education (Higher) | | | 5 | 732 | 1069 |
| 40 | Education (Secondary) | 6 | 3 | 9 | 46 | 624 |
| 41 | Social Welfare & Social Education | | 52 | 20444 | | 20684 |
| 42 | Youth Affairs & Sports | | | | | 4 |
| 43 | Finance (Audit Directorate) | | | | | 2 |
| 44 | Small Savings, GI & IF | | | | | 1 |
| 45 | Taxes and Excise | | | | 9 | 33 |
| 46 | Treasuries | | | | | 0 |
| 47 | College of Agriculture | 1 | | 8 | | 11 |
| 48 | High Court | | | | 12 | 16 |
| 49 | Home (Fire Service) | | | | | 15 |
| 50 | Civil Defence | | | | | 0 |
| 51 | Public Works (Drinking Water) | 62 | | 256 | 4079 | 4456 |
| 52 | Family Welfare & Preventive Medicines | | | | | 326 |
| 53 | Tribal Welfare (Research) | | | | | 30 |
| 54 | Factories & Boilers | | | | | 4 |
| 55 | Employment & Manpower | | | | | 6 |
| 56 | Information Technology | | | | | 197 |
| 57 | Welfare of Minorities | | | | | 1 |
| 58 | Home (FSL, Co-ordination, PAC, Prosecution) | | | | | 10 |
| 59 | Tourism | | | | | 1 |
| 60 | Kokborok & Other Languages | | | | 2 | 2 |
| 61 | Welfare of OBCs | | | | | 6 |
| 62 | Education (Elementary) | 5 | | 73 | 1 | 250 |
| 63 | Industries & Commerce (Skill Development) | | | | | 32 |
| 64 | AGMC & GBP | | 101 | | 77 | 230 |
| 65 | General Administration (GG) | | | | | 4 |
| 66 | Health (Dental College & IGM Hospital) | | 3 | | 1 | 6 |
| 67 | Public Works (Rural Sanitation) | | | | | 0 |
| TOTAL: | | 82 | 592 | 24403 | 5431 | 40779 |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2025-26 | | | | | 2026-27 | | | | |
|---------|------------------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | 1 | | 13 | 2 | 16 | | 1 | 4 | 3 | 8 |
| 2 | Governor's Secretariat | | | | | | | | 3 | 3 | 6 |
| 3 | General Administration (SA) | | 2 | 7 | 11 | 20 | | 5 | 9 | 11 | 25 |
| 4 | Election | | | 4 | | 4 | | 1 | 4 | 1 | 6 |
| 5 | Law | | 2 | 7 | 7 | 16 | | 2 | 8 | 8 | 18 |
| 6 | Revenue | | | 10 | 22 | 32 | | | 18 | 18 | 36 |
| 7 | General Administration (AR) | | | | | | | | | | |
| 8 | General Administration (P&T) | 33 | 20 | 1 | | 54 | 11 | 17 | 1 | | 29 |
| 9 | Economics & Statistical | | 1 | 9 | 2 | 12 | | 1 | 3 | 1 | 5 |
| 10 | Home (Police) | | 17 | 340 | 27 | 384 | | 22 | 211 | 15 | 248 |
| 11 | Transport | | | 2 | | 2 | | | 1 | 1 | 2 |
| 12 | Co-operation | | 4 | 7 | 2 | 13 | | 3 | 4 | 3 | 10 |
| 13 | Public Works (R&B) | 20 | 15 | 95 | 142 | 272 | 11 | 8 | 66 | 141 | 226 |
| 14 | Power | 3 | 3 | 30 | 74 | 110 | 18 | 6 | 53 | 118 | 195 |
| 15 | Public Works (WR) | | | | 19 | 19 | | | 12 | 38 | 50 |
| 16 | Health Organisation | 17 | 8 | 68 | 72 | 165 | 22 | 3 | 49 | 43 | 117 |
| 17 | Information and Cultural Affairs | | 4 | 10 | 13 | 27 | | | 16 | 11 | 27 |
| 18 | General Administration (Political) | | | 2 | | 2 | | | 1 | | 1 |
| 19 | Tribal Welfare | | 1 | 5 | 6 | 12 | | 1 | 6 | 9 | 16 |
| 20 | Welfare of SCs | | | 1 | | 1 | | | | | |
| 21 | Food, Civil Supplies & CA | | 3 | 23 | 6 | 32 | | 2 | 19 | 2 | 23 |
| 22 | Relief & Rehabilitation | | | | | | | | | | |
| 23 | Rural Development (Panchayat) | | 2 | 129 | 73 | 204 | | 2 | 133 | 63 | 198 |
| 24 | Industries & Commerce | 1 | 1 | 15 | 15 | 32 | 1 | 2 | 12 | 18 | 33 |
| 25 | Industries & Commerce (HHS) | | 1 | 4 | 9 | 14 | 1 | 1 | 7 | 11 | 20 |
| 26 | Fisheries | 2 | 1 | 7 | 10 | 20 | | 1 | 6 | 15 | 22 |
| 27 | Agriculture & Farmers Welfare | | | | | | | | | | |
| 28 | Horticulture | 10 | 6 | 77 | 238 | 331 | 9 | 7 | 59 | 172 | 247 |
| 29 | Animal Resource Development | 2 | | 26 | 42 | 70 | 5 | 1 | 34 | 52 | 92 |
| 30 | Forest | | | 35 | 18 | 53 | | | 21 | 16 | 37 |
| 31 | Rural Development | 1 | 1 | 12 | 12 | 26 | 1 | | 14 | 9 | 24 |
| 32 | T.R.P. & P.T.G | | | 10 | 2 | 12 | | | 9 | 1 | 10 |
| 33 | Science, Technology & Environment | | | 3 | 3 | 6 | | | 1 | 5 | 6 |
| 34 | Planning & Co-ordination | | 2 | 2 | 2 | 6 | | 1 | 3 | | 4 |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2025-26 | | | | | 2026-27 | | | | |
|------------------------|---|------------|------------|-------------|-------------|-------------|------------|------------|-------------|------------|-------------|
| | | 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) | | | 7 | 1 | 8 | | 1 | 5 | 1 | 7 |
| 37 | Labour Organisation | | | 1 | 3 | 4 | | | 3 | | 3 |
| 38 | General Administration (P & S) | 1 | | 7 | 1 | 9 | | | 10 | 7 | 17 |
| 39 | Education (Higher) | 22 | 2 | 24 | 14 | 62 | 22 | 2 | 27 | 19 | 70 |
| 40 | Education (Secondary) | 15 | 28 | 968 | 38 | 1049 | 9 | 3 | 312 | 22 | 346 |
| 41 | Social Welfare & Social Education | | | 52 | 37 | 89 | 2 | | 27 | 38 | 67 |
| 42 | Youth Affairs & Sports | | 3 | 47 | 1 | 51 | 1 | 2 | 103 | 3 | 109 |
| 43 | Finance (Audit Directorate) | | 2 | | | 2 | | | | | |
| 44 | Small Savings, GI & IF | | 1 | 1 | 1 | 3 | | 1 | 1 | | 2 |
| 45 | Taxes and Excise | | 1 | 2 | 2 | 5 | | 2 | 3 | | 5 |
| 46 | Treasuries | | | 2 | | 2 | | | 1 | 1 | 2 |
| 47 | College of Agriculture | | | | | | | | | | |
| 48 | High Court | | 1 | 1 | 2 | 4 | 1 | 5 | 2 | 5 | 13 |
| 49 | Home (Fire Service) | | 1 | 13 | 4 | 18 | | 1 | 7 | 1 | 9 |
| 50 | Civil Defence | | | | | | | | | | |
| 51 | Public Works (Drinking Water) | | | 15 | 51 | 66 | | | 7 | 33 | 40 |
| 52 | Family Welfare & Preventive Medicines | | | 66 | 2 | 68 | | | 63 | 2 | 65 |
| 53 | Tribal Welfare (Research) | | | | | | | | | | |
| 54 | Factories & Boilers | | | 3 | | 3 | | | 2 | | 2 |
| 55 | Employment & Manpower | | | 2 | 2 | 4 | 1 | | 1 | 1 | 3 |
| 56 | Information Technology | | | | | | | | | | |
| 57 | Welfare of Minorities | | | | | | | | | | |
| 58 | Home (FSL, Co-ordination, PAC, Prosecution) | | | | | | | | | | |
| 59 | Tourism | | | | | | | | | | |
| 60 | Kokborok & Other Languages | | | | | | | | | | |
| 61 | Welfare of OBCs | | | | | | | | | | |
| 62 | Education (Elementary) | | 38 | 1205 | 58 | 1301 | | 32 | 1272 | 38 | 1342 |
| 63 | Industries & Commerce (Skill Development) | | | | | | | | | | |
| 64 | AGMC & GBP | 5 | 2 | 12 | 2 | 21 | 8 | | 26 | 7 | 41 |
| 65 | General Administration (GG) | | | | | | | | | | |
| 66 | Health (Dental College & IGM Hospital) | | | | | | | | | | |
| 67 | Public Works (Rural Sanitation) | | | | | | | | | | |
| Year Wise Total | | 133 | 173 | 3382 | 1048 | 4736 | 124 | 136 | 2660 | 966 | 3886 |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2027-28 | | | | | 2028-29 | | | | |
|---------|------------------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | | 1 | 8 | 8 | 17 | | 3 | 7 | 8 | 18 |
| 2 | Governor's Secretariat | | | 2 | 3 | 5 | | | 1 | 2 | 3 |
| 3 | General Administration (SA) | | | | 16 | 16 | | 1 | 7 | 11 | 19 |
| 4 | Election | | | | | | | 1 | 2 | 1 | 4 |
| 5 | Law | 2 | 8 | 6 | 5 | 21 | 1 | 2 | 8 | 16 | 27 |
| 6 | Revenue | | 2 | 33 | 43 | 78 | | 1 | 24 | 30 | 55 |
| 7 | General Administration (AR) | | | | 1 | 1 | | | | | |
| 8 | General Administration (P&T) | 28 | 5 | 1 | | 34 | 24 | 10 | 1 | | 35 |
| 9 | Economics & Statistical | | | | 1 | 1 | | | 6 | | 6 |
| 10 | Home (Police) | 11 | 18 | 485 | 47 | 561 | | 15 | 574 | 36 | 625 |
| 11 | Transport | 1 | 1 | 1 | | 3 | | | | | |
| 12 | Co-operation | | 1 | 5 | 3 | 9 | | | 11 | 1 | 12 |
| 13 | Public Works (R&B) | 11 | 10 | 96 | 109 | 226 | 17 | 7 | 73 | 120 | 217 |
| 14 | Power | 17 | 9 | 21 | 56 | 103 | 9 | 8 | 19 | 63 | 99 |
| 15 | Public Works (WR) | | | 9 | 27 | 36 | | | 9 | 25 | 34 |
| 16 | Health Organisation | 13 | 8 | 69 | 19 | 109 | 25 | 5 | 90 | 78 | 198 |
| 17 | Information and Cultural Affairs | 1 | 1 | 10 | 15 | 27 | | 1 | 11 | 26 | 38 |
| 18 | General Administration (Political) | | | 1 | | 1 | | | | | |
| 19 | Tribal Welfare | | 1 | 4 | 5 | 10 | | | 11 | 4 | 15 |
| 20 | Welfare of SCs | | | 4 | | 4 | | | 3 | 2 | 5 |
| 21 | Food, Civil Supplies & CA | | 2 | 24 | 6 | 32 | | 2 | 20 | 3 | 25 |
| 22 | Relief & Rehabilitation | | | | | | | | | | |
| 23 | Rural Development (Panchayat) | | 3 | 110 | 60 | 173 | | | 105 | 62 | 167 |
| 24 | Industries & Commerce | 1 | | 10 | 5 | 16 | | 1 | 19 | 6 | 26 |
| 25 | Industries & Commerce (HHS) | | | | | | | | 9 | 11 | 20 |
| 26 | Fisheries | | 3 | 6 | 19 | 28 | 2 | 2 | 17 | 13 | 34 |
| 27 | Agriculture & Farmers Welfare | | | | | | | | | | |
| 28 | Horticulture | 17 | 8 | 48 | 170 | 243 | 7 | 14 | 44 | 204 | 269 |
| 29 | Animal Resource Development | 2 | 2 | 27 | 63 | 94 | 4 | | 23 | 43 | 70 |
| 30 | Forest | 3 | | 46 | 20 | 69 | 3 | | 9 | 7 | 19 |
| 31 | Rural Development | 5 | 4 | 1 | | 10 | 4 | 7 | | | 11 |
| 32 | T.R.P. & P.T.G | | | 5 | 1 | 6 | | | 6 | 2 | 8 |
| 33 | Science, Technology & Environment | 1 | | 1 | 2 | 4 | | | 1 | 1 | 2 |
| 34 | Planning & Co-ordination | | 1 | 2 | | 3 | | 1 | 1 | 3 | 5 |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2027-28 | | | | | 2028-29 | | | | |
|------------------------|---|------------|------------|-------------|------------|-------------|------------|------------|-------------|-------------|-------------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 35 | Urban Development | | | | | | | | | | |
| 36 | Home (Jail) | | | 12 | | 12 | | | 5 | 2 | 7 |
| 37 | Labour Organisation | | | 4 | 1 | 5 | | | 1 | | 1 |
| 38 | General Administration (P & S) | | | 12 | 4 | 16 | | | 6 | 2 | 8 |
| 39 | Education (Higher) | 12 | 2 | 44 | 24 | 82 | 15 | 4 | 48 | 35 | 102 |
| 40 | Education (Secondary) | 7 | 18 | 288 | 11 | 324 | 23 | 52 | 821 | 154 | 1050 |
| 41 | Social Welfare & Social Education | | | 38 | 40 | 78 | 1 | 1 | 30 | 34 | 66 |
| 42 | Youth Affairs & Sports | 1 | | 68 | 6 | 75 | 1 | | 57 | 7 | 65 |
| 43 | Finance (Audit Directorate) | | 3 | 1 | 1 | 5 | | 3 | 1 | | 4 |
| 44 | Small Savings, GI & IF | | | 1 | | 1 | | 1 | | | 1 |
| 45 | Taxes and Excise | | 2 | 4 | 1 | 7 | | 1 | 6 | | 7 |
| 46 | Treasuries | | | 2 | | 2 | | | 1 | 1 | 2 |
| 47 | College of Agriculture | | | | | | | | | | |
| 48 | High Court | 1 | 1 | 2 | 1 | 5 | | 1 | 4 | 2 | 7 |
| 49 | Home (Fire Service) | | | 27 | 4 | 31 | 1 | 1 | 18 | 3 | 23 |
| 50 | Civil Defence | | | | | | | | | | |
| 51 | Public Works (Drinking Water) | | | 7 | 45 | 52 | | | 5 | 44 | 49 |
| 52 | Family Welfare & Preventive Medicines | | | 59 | 1 | 60 | | | 54 | 4 | 58 |
| 53 | Tribal Welfare (Research) | | | 1 | | 1 | | 1 | 5 | 2 | 8 |
| 54 | Factories & Boilers | 1 | | 4 | 2 | 7 | | | | 1 | 1 |
| 55 | Employment & Manpower | | 1 | 4 | 2 | 7 | | | 1 | | 1 |
| 56 | Information Technology | | | | | | | | 2 | | 2 |
| 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 | | | | | | | | | | |
| 62 | Education (Elementary) | | 22 | 650 | 59 | 731 | 10 | 38 | 658 | 100 | 806 |
| 63 | Industries & Commerce (Skill Development) | | | | | | | | | | |
| 64 | AGMC & GBP | 5 | 1 | 14 | 10 | 30 | 10 | | 20 | 7 | 37 |
| 65 | General Administration (GG) | | | | | | | | | | |
| 66 | Health (Dental College & IGM Hospital) | | | | | | | | | | |
| 67 | Public Works (Rural Sanitation) | | | | | | | | | | |
| Year Wise Total | | 141 | 138 | 2277 | 916 | 3472 | 158 | 184 | 2854 | 1176 | 4372 |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2029-30 | | | | | 2030-31 | | | | |
|---------|------------------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | | 2 | 11 | | 13 | | 3 | 5 | 3 | 11 |
| 2 | Governor's Secretariat | | | 1 | 3 | 4 | | | 2 | 1 | 3 |
| 3 | General Administration (SA) | | 6 | 15 | 8 | 29 | | 2 | 9 | 10 | 21 |
| 4 | Election | | 1 | | | 1 | | 1 | 3 | | 4 |
| 5 | Law | 2 | 2 | 9 | 11 | 24 | 1 | 3 | 5 | 8 | 17 |
| 6 | Revenue | | | 44 | 40 | 84 | | 3 | 43 | 28 | 74 |
| 7 | General Administration (AR) | 1 | | | | 1 | 1 | | | | 1 |
| 8 | General Administration (P&T) | 39 | 7 | | | 46 | 27 | 9 | 1 | | 37 |
| 9 | Economics & Statistical | | | 6 | 2 | 8 | | | 5 | | 5 |
| 10 | Home (Police) | 9 | 15 | 491 | 39 | 554 | 12 | 19 | 323 | 45 | 399 |
| 11 | Transport | | | | | | | | 1 | | 1 |
| 12 | Co-operation | | 2 | 14 | 4 | 20 | | 2 | 9 | 1 | 12 |
| 13 | Public Works (R&B) | 14 | 17 | 78 | 152 | 261 | 11 | 16 | 67 | 192 | 286 |
| 14 | Power | 13 | 10 | 12 | 32 | 67 | 10 | 1 | 11 | 40 | 62 |
| 15 | Public Works (WR) | | | 4 | 24 | 28 | | | 7 | 21 | 28 |
| 16 | Health Organisation | 21 | 4 | 72 | 107 | 204 | 18 | 1 | 90 | 96 | 205 |
| 17 | Information and Cultural Affairs | | 1 | 10 | 13 | 24 | | 3 | 13 | 12 | 28 |
| 18 | General Administration (Political) | | | | | | | | | 1 | 1 |
| 19 | Tribal Welfare | | | 8 | 7 | 15 | | | 6 | 10 | 16 |
| 20 | Welfare of SCs | | | 2 | | 2 | | | 6 | 1 | 7 |
| 21 | Food, Civil Supplies & CA | | 2 | 26 | 4 | 32 | | | 18 | 2 | 20 |
| 22 | Relief & Rehabilitation | | | | | | | | 1 | | 1 |
| 23 | Rural Development (Panchayat) | | 1 | 118 | 61 | 180 | | | 84 | 41 | 125 |
| 24 | Industries & Commerce | | 2 | 18 | 4 | 24 | 1 | | 12 | 11 | 24 |
| 25 | Industries & Commerce (HHS) | | | 13 | 2 | 15 | | | 13 | 2 | 15 |
| 26 | Fisheries | 2 | 3 | 17 | 26 | 48 | 1 | 4 | 15 | 15 | 35 |
| 27 | Agriculture & Farmers Welfare | | 7 | 7 | 36 | 125 | 9 | 4 | 22 | 110 | 145 |
| 28 | Horticulture | | | | | | | | | | |
| 29 | Animal Resource Development | 4 | | 23 | 49 | 76 | | | 19 | 25 | 44 |
| 30 | Forest | | | 40 | 25 | 65 | 1 | | 26 | 35 | 62 |
| 31 | Rural Development | 10 | 11 | 31 | 21 | 73 | 9 | | 16 | 11 | 36 |
| 32 | T.R.P. & P.T.G | | | 4 | 4 | 8 | | | 2 | 3 | 5 |
| 33 | Science, Technology & Environment | | | 3 | 4 | 7 | 1 | | 1 | 2 | 4 |
| 34 | Planning & Co-ordination | | | 1 | | 1 | | | 1 | | 1 |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2029-30 | | | | | 2030-31 | | | | |
|------------------------|---|------------|------------|-------------|-------------|-------------|------------|------------|-------------|-------------|-------------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 35 | Urban Development | 1 | | | 1 | 2 | 2 | | 2 | 1 | 5 |
| 36 | Home (Jail) | | 1 | 10 | 1 | 12 | | 1 | 5 | 2 | 8 |
| 37 | Labour Organisation | | | | 2 | 2 | | 3 | 2 | 5 | |
| 38 | General Administration (P & S) | | | 2 | | 2 | | 3 | | 3 | |
| 39 | Education (Higher) | 29 | 3 | 71 | 55 | 158 | 18 | 1 | 21 | 24 | 64 |
| 40 | Education (Secondary) | 18 | 40 | 563 | 85 | 706 | 14 | 41 | 534 | 120 | 709 |
| 41 | Social Welfare & Social Education | | 3 | 46 | 55 | 104 | | 3 | 46 | 55 | 104 |
| 42 | Youth Affairs & Sports | | | 37 | 6 | 43 | | | 33 | 7 | 40 |
| 43 | Finance (Audit Directorate) | | 7 | 2 | | 9 | | 5 | 1 | 1 | 7 |
| 44 | Small Savings, GI & IF | | 1 | 1 | | 2 | | | 2 | 1 | 3 |
| 45 | Taxes and Excise | | 4 | 9 | | 13 | | 2 | 4 | | 6 |
| 46 | Treasuries | 1 | | 1 | | 2 | | | 3 | | 3 |
| 47 | College of Agriculture | | | | | | | | | | |
| 48 | High Court | 3 | 5 | 2 | 5 | 15 | | 2 | 3 | 1 | 6 |
| 49 | Home (Fire Service) | | | 13 | 4 | 17 | | | 13 | 1 | 14 |
| 50 | Civil Defence | | | | | | | | | | |
| 51 | Public Works (Drinking Water) | | | 9 | 55 | 64 | | | 40 | 39 | 79 |
| 52 | Family Welfare & Preventive Medicines | | | 51 | | 51 | | | 38 | 4 | 42 |
| 53 | Tribal Welfare (Research) | | | | | | | | | | |
| 54 | Factories & Boilers | | | 1 | 1 | 2 | 1 | | 1 | 1 | 3 |
| 55 | Employment & Manpower | | | 4 | 1 | 5 | | | 3 | 2 | 5 |
| 56 | Information Technology | | | 1 | | 1 | | | 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 | | | 1 | | 1 |
| 62 | Education (Elementary) | 2 | 29 | 783 | 102 | 916 | | 12 | 467 | 38 | 517 |
| 63 | Industries & Commerce (Skill Development) | | | | | | | | | | |
| 64 | AGMC & GBP | 9 | 1 | 20 | 6 | 36 | 5 | 1 | 12 | 4 | 22 |
| 65 | General Administration (GG) | | | | | | | | | | |
| 66 | Health (Dental College & IGM Hospital) | | | | | | | | | | |
| 67 | Public Works (Rural Sanitation) | | | | | | | | | | |
| Year Wise Total | | 186 | 187 | 2734 | 1146 | 4253 | 142 | 139 | 2072 | 1029 | 3382 |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2031-32 | | | | | 2032-33 | | | | |
|---------|------------------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | 1 | 2 | 5 | 8 | 16 | | 4 | 3 | 5 | 12 |
| 2 | Governor's Secretariat | | | 1 | | 1 | | | | 2 | 2 |
| 3 | General Administration (SA) | | 1 | 16 | 11 | 28 | | 3 | 10 | 2 | 15 |
| 4 | Election | | 1 | 2 | 1 | 4 | | | 2 | 1 | 3 |
| 5 | Law | 2 | 3 | 8 | 10 | 23 | 4 | 4 | 14 | 9 | 31 |
| 6 | Revenue | | | 51 | 27 | 78 | 1 | 1 | 41 | 41 | 84 |
| 7 | General Administration (AR) | | | | | | | | 1 | | 1 |
| 8 | General Administration (P&T) | 49 | 6 | | | 55 | 44 | 7 | | | 51 |
| 9 | Economics & Statistical | | | 6 | 1 | 7 | | 3 | 4 | 2 | 9 |
| 10 | Home (Police) | 15 | 11 | 300 | 33 | 359 | 2 | 8 | 402 | 38 | 450 |
| 11 | Transport | | | 2 | 3 | 5 | | | 1 | 1 | 2 |
| 12 | Co-operation | | | 4 | 5 | 9 | | 3 | 7 | 1 | 11 |
| 13 | Public Works (R&B) | 19 | 25 | 118 | 138 | 300 | 52 | 11 | 42 | 106 | 211 |
| 14 | Power | 4 | 6 | 25 | 45 | 80 | 2 | 2 | 15 | 44 | 63 |
| 15 | Public Works (WR) | | | 1 | 21 | 22 | | | 1 | 4 | 5 |
| 16 | Health Organisation | 21 | 2 | 81 | 73 | 177 | 17 | 7 | 101 | 123 | 248 |
| 17 | Information and Cultural Affairs | | 1 | 9 | 9 | 19 | | 2 | 19 | 14 | 35 |
| 18 | General Administration (Political) | | | | | | | | | 1 | 1 |
| 19 | Tribal Welfare | | | 8 | 3 | 11 | | 1 | 4 | 7 | 12 |
| 20 | Welfare of SCs | | | 4 | 1 | 5 | | | | 2 | 2 |
| 21 | Food, Civil Supplies & CA | 1 | | | | 1 | | 1 | 37 | 8 | 46 |
| 22 | Relief & Rehabilitation | | 1 | | | 1 | | | | | |
| 23 | Rural Development (Panchayat) | | | 61 | 31 | 92 | | | 46 | 22 | 68 |
| 24 | Industries & Commerce | | 1 | 13 | 12 | 26 | | | | | |
| 25 | Industries & Commerce (HHS) | | 1 | 14 | 8 | 23 | | 1 | 5 | 6 | 12 |
| 26 | Fisheries | 5 | | 15 | 15 | 35 | 2 | | 12 | 14 | 28 |
| 27 | Agriculture & Farmers Welfare | | | | | | | | | | |
| 28 | Horticulture | 9 | 6 | 27 | 98 | 140 | 8 | 8 | 37 | 79 | 132 |
| 29 | Animal Resource Development | 4 | | 20 | 28 | 52 | 3 | | 18 | 35 | 56 |
| 30 | Forest | 3 | | 24 | 19 | 46 | 3 | | 34 | 32 | 69 |
| 31 | Rural Development | 2 | 1 | 21 | 12 | 36 | 2 | 2 | 34 | 12 | 50 |
| 32 | T.R.P. & P.T.G | | | 4 | 1 | 5 | | | 3 | 3 | 6 |
| 33 | Science, Technology & Environment | | | | 1 | 1 | | | | | |
| 34 | Planning & Co-ordination | | | 1 | | 1 | | | | | |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2031-32 | | | | | 2032-33 | | | | |
|------------------------|---|------------|------------|-------------|------------|-------------|------------|------------|-------------|------------|-------------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 35 | Urban Development | | | | | | | | | | |
| 36 | Home (Jail) | | | 10 | | 10 | | | 13 | | 13 |
| 37 | Labour Organisation | | | 3 | 2 | 5 | | 2 | | 2 | 4 |
| 38 | General Administration (P & S) | | | | 4 | 4 | | | 2 | 4 | 6 |
| 39 | Education (Higher) | 12 | 2 | 22 | 14 | 50 | 30 | 6 | 28 | 18 | 82 |
| 40 | Education (Secondary) | 21 | 47 | 730 | 146 | 944 | 31 | 50 | 834 | 140 | 1055 |
| 41 | Social Welfare & Social Education | | | 33 | 46 | 79 | 2 | 3 | 69 | 6 | 80 |
| 42 | Youth Affairs & Sports | 1 | | 55 | 12 | 68 | 1 | 2 | 26 | 6 | 35 |
| 43 | Finance (Audit Directorate) | | 10 | 1 | | 11 | | 12 | 2 | | 14 |
| 44 | Small Savings, GI & IF | | | | | | | | 1 | | 1 |
| 45 | Taxes and Excise | | 1 | 2 | 1 | 4 | | 2 | 10 | | 12 |
| 46 | Treasuries | | | | | | | | | | |
| 47 | College of Agriculture | 1 | | | | 1 | | | | 3 | 3 |
| 48 | High Court | 2 | | 2 | 4 | 8 | 1 | | 2 | 2 | 5 |
| 49 | Home (Fire Service) | | | 12 | 2 | 14 | | | 4 | 3 | 7 |
| 50 | Civil Defence | | | 1 | | 1 | | | | | |
| 51 | Public Works (Drinking Water) | | | 2 | 31 | 33 | | | | 37 | 37 |
| 52 | Family Welfare & Preventive Medicines | | | 25 | 4 | 29 | | | 20 | 7 | 27 |
| 53 | Tribal Welfare (Research) | | | 1 | | 1 | | | 2 | | 2 |
| 54 | Factories & Boilers | | | 1 | 2 | 3 | | | | | |
| 55 | Employment & Manpower | | | | | | | 1 | 2 | | 3 |
| 56 | Information Technology | | | | | | | | | | |
| 57 | Welfare of Minorities | | | | | | | | | | |
| 58 | Home (FSL, Co-ordination, PAC, Prosecution) | | | | 1 | 1 | | | 2 | | 2 |
| 59 | Tourism | | | | | | | | | | |
| 60 | Kokborok & Other Languages | | | | | | | | | | |
| 61 | Welfare of OBCs | | | | | | | | | | |
| 62 | Education (Elementary) | | 14 | 616 | 43 | 673 | 2 | 15 | 523 | 31 | 571 |
| 63 | Industries & Commerce (Skill Development) | | | | | | | | | | |
| 64 | AGMC & GBP | 3 | 3 | 17 | 2 | 25 | 5 | 2 | 31 | 1 | 39 |
| 65 | General Administration (GG) | | | | | | | | | | |
| 66 | Health (Dental College & IGM Hospital) | | | | | | | | | | |
| 67 | Public Works (Rural Sanitation) | | | | | | | | | | |
| Year Wise Total | | 175 | 145 | 2374 | 928 | 3622 | 212 | 163 | 2464 | 874 | 3713 |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2033-34 | | | | | 2034-35 | | | | |
|---------|------------------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | | 2 | 4 | 2 | 8 | | | 5 | 9 | 14 |
| 2 | Governor's Secretariat | | | | 2 | 2 | | | 1 | 2 | 3 |
| 3 | General Administration (SA) | | 6 | 9 | 4 | 19 | | | | | |
| 4 | Election | | | 2 | | 2 | | | 3 | | 3 |
| 5 | Law | 1 | 2 | 10 | 9 | 22 | | 2 | 16 | 6 | 24 |
| 6 | Revenue | | 3 | 46 | 41 | 90 | | | 46 | 41 | 87 |
| 7 | General Administration (AR) | | | 2 | | 2 | | | | | |
| 8 | General Administration (P&T) | 50 | 15 | | | 65 | 47 | 13 | | | 60 |
| 9 | Economics & Statistical | | 3 | 2 | | 5 | | 1 | 3 | | 4 |
| 10 | Home (Police) | 22 | 22 | 360 | 29 | 433 | 32 | 23 | 352 | 23 | 430 |
| 11 | Transport | | | 1 | | 1 | | | 3 | | 3 |
| 12 | Co-operation | | 3 | 9 | | 12 | | 2 | 1 | | 3 |
| 13 | Public Works (R&B) | 14 | 12 | 109 | 87 | 222 | 15 | 16 | | 73 | 104 |
| 14 | Power | 14 | 8 | 25 | 29 | 76 | 12 | 1 | 36 | 6 | 55 |
| 15 | Public Works (WR) | | | 3 | 30 | 33 | | | 1 | 19 | 20 |
| 16 | Health Organisation | 8 | 6 | 114 | 129 | 257 | 21 | 3 | 119 | 133 | 276 |
| 17 | Information and Cultural Affairs | 1 | 5 | 24 | 19 | 49 | | | 10 | 6 | 16 |
| 18 | General Administration (Political) | | | | 1 | 1 | | | | | |
| 19 | Tribal Welfare | | | 5 | 5 | 10 | 1 | | 3 | 6 | 10 |
| 20 | Welfare of SCs | | | 4 | | 4 | | | 3 | | 3 |
| 21 | Food, Civil Supplies & CA | | 3 | 10 | 5 | 18 | | 1 | 26 | 8 | 35 |
| 22 | Relief & Rehabilitation | | | 1 | 1 | 2 | | | | | |
| 23 | Rural Development (Panchayat) | | | 71 | 18 | 89 | 1 | | 59 | 10 | 70 |
| 24 | Industries & Commerce | 1 | 1 | 11 | 5 | 18 | 1 | 3 | 12 | 12 | 28 |
| 25 | Industries & Commerce (HHS) | | 1 | 10 | 3 | 14 | | | 12 | 3 | 15 |
| 26 | Fisheries | | | 19 | 3 | 22 | | | 22 | 17 | 39 |
| 27 | Agriculture & Farmers Welfare | | | | | | | | | | |
| 28 | Horticulture | 3 | 3 | 39 | 47 | 92 | 12 | 9 | 45 | 177 | 243 |
| 29 | Animal Resource Development | 2 | | 16 | 22 | 40 | 2 | | 14 | 46 | 62 |
| 30 | Forest | 1 | | 48 | 33 | 82 | 7 | | 52 | 35 | 94 |
| 31 | Rural Development | 7 | 2 | 40 | 15 | 64 | 11 | 2 | 44 | 24 | 81 |
| 32 | T.R.P. & P.T.G | | | 3 | 2 | 5 | | | 1 | 3 | 4 |
| 33 | Science, Technology & Environment | | | | 1 | 1 | | | 1 | 1 | 2 |
| 34 | Planning & Co-ordination | | | | | | | | | | |

Statement - 13
Retirement Profile for next 10 years (2025-26 to 2034-35)

| Sl. No. | Department | 2033-34 | | | | | 2034-35 | | | | |
|------------------------|---|------------|------------|-------------|------------|-------------|------------|------------|-------------|------------|-------------|
| | | 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) | | 1 | 7 | | 8 | | | 19 | 1 | 20 |
| 37 | Labour Organisation | | | 3 | 3 | 6 | | | 2 | 1 | 3 |
| 38 | General Administration (P & S) | | | | | | | | 5 | 2 | 7 |
| 39 | Education (Higher) | 23 | 3 | 34 | 23 | 83 | 26 | 1 | 26 | 21 | 74 |
| 40 | Education (Secondary) | 16 | 39 | 719 | 123 | 897 | 29 | 58 | 782 | 162 | 1031 |
| 41 | Social Welfare & Social Education | 1 | 9 | 34 | 26 | 70 | 1 | 6 | 38 | 30 | 75 |
| 42 | Youth Affairs & Sports | 4 | 5 | 96 | 12 | 117 | | 2 | 51 | 3 | 56 |
| 43 | Finance (Audit Directorate) | | 14 | 8 | | 22 | | 21 | 7 | | 28 |
| 44 | Small Savings, GI & IF | | | 3 | | 3 | | | 2 | 1 | 3 |
| 45 | Taxes and Excise | 1 | 8 | 10 | 1 | 20 | 2 | | 10 | 1 | 13 |
| 46 | Treasuries | | | 2 | | 2 | | | 3 | | 3 |
| 47 | College of Agriculture | | | | 2 | 2 | 2 | | | 1 | 3 |
| 48 | High Court | 3 | 2 | 3 | 8 | 16 | 1 | 1 | 1 | 3 | 6 |
| 49 | Home (Fire Service) | | 5 | 22 | 2 | 29 | | 2 | 36 | 1 | 39 |
| 50 | Civil Defence | | | | 2 | 2 | | | | | |
| 51 | Public Works (Drinking Water) | | | 2 | 25 | 27 | | | 1 | 25 | 26 |
| 52 | Family Welfare & Preventive Medicines | | | 45 | 3 | 48 | | | 25 | | 25 |
| 53 | Tribal Welfare (Research) | | | | | | | | | | |
| 54 | Factories & Boilers | | | | | | 1 | | | 1 | 2 |
| 55 | Employment & Manpower | | 1 | 1 | 1 | 3 | | 1 | 1 | | 2 |
| 56 | Information Technology | | | | | | | | | | |
| 57 | Welfare of Minorities | | 1 | | | 1 | | | | | |
| 58 | Home (FSL, Co-ordination, PAC, Prosecution) | | | 1 | | 1 | | | | | |
| 59 | Tourism | | | | | | | | | | |
| 60 | Kokborok & Other Languages | | | | | | | | | | |
| 61 | Welfare of OBCs | | | | | | | 1 | | | 1 |
| 62 | Education (Elementary) | 3 | 16 | 433 | 44 | 496 | | 23 | 458 | 38 | 519 |
| 63 | Industries & Commerce (Skill Development) | | | | | | | | | | |
| 64 | AGMC & GBP | 2 | | 23 | 15 | 40 | 5 | | 20 | 4 | 29 |
| 65 | General Administration (GG) | | | | | | | | | | |
| 66 | Health (Dental College & IGM Hospital) | | | | | | | | 2 | | 2 |
| 67 | Public Works (Rural Sanitation) | | | | | | | | | | |
| Year Wise Total | | 177 | 201 | 2443 | 832 | 3653 | 229 | 192 | 2380 | 955 | 3756 |

STATEMENT - 14
SCHEDULE FOR PENSION AND RETIREMENT
Year 2025-26

| | | | |
|---|--|--------------|--------------------|
| 1 | No. of employees who will retire on Superannuation in 2025-26: | | |
| | Group - A | 133 | |
| | Group - B | 173 | |
| | Group - C | 3382 | |
| | Group - D | 1048 | |
| | Total: | 4,736 | |
| FINANCIAL LIABILITY ON RETIREMENT BENEFITS | | | |
| 2 | Superannuation and Retirement Allowances | Rs. | 2100.00 Cr. |
| 3 | Commutated value of pensions | Rs. | 420.00 Cr. |
| 4 | Gratuities | Rs. | 375.00 Cr. |
| 5 | Family Pensions | Rs. | 795.00 Cr. |
| 6 | Pensions to Legislators | Rs. | 1.30 Cr. |
| 7 | Pensionary charges of High Court Judges | Rs. | 0.65 Cr. |
| 8 | Defined Contribution Pension for Government Employees | Rs. | 70.00 Cr. |
| | Total (2 to 8): | Rs. | 3761.95 Cr. |

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2024-25 (up to Dec' 2024) & and 2025-26 (BE)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 01-04-24 | Fund received during 2024-25 (up to Dec' 2024) | Expenditure during 2024-25 (up to Dec' 2024) | Closing Balance as on 31-12-24 (4+5-6) | Fund likely to be received in 4th Quarter of 2024-25 | Fund likely to be received during 2025-26 | Total (7+8+9) |
|--------|----------------------|---|--------------------------------|--|--|--|--|---|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Transport | Institution of Driving Training & Research at Barjala, Jirania near NIT | 213.52 | | | 213.52 | | | 213.52 |
| | | TOTAL: Transport | 213.52 | | | 213.52 | | | 213.52 |
| 2 | Science & Technology | <u>Tripura State Council for Science & Technology (TSCST)</u> | | | | | | | |
| | | HGM 10k for 13 Blocks | | 24.50 | 24.50 | | 5.00 | | 5.00 |
| | | Establishment of Scheduled Caste(SC) and Scheduled Tribe(ST) Cell in State Science and Technology Council of Tripura State. | 80.62 | | 80.62 | | 83.47 | | 83.47 |
| | | Mapping and Identification of potential sites for regeneration and construction of Agar plantation in Tripura. | | 30.00 | 30.00 | | 4.00 | | 4.00 |
| | | Secretarial Assistance | | | | | 79.38 | 79.38 | 158.76 |
| | | GIS Based water Table counter Map and Aquifer Mapping for the State of Tripura | | 16.50 | 7.22 | 9.28 | 58.89 | | 68.17 |
| | | Landslide inventory Mapping for post monsoon 2023 for Tripura | | 2.98 | 2.98 | | 0.75 | | 0.75 |
| | | Agricultural Assessment in NER (ASAAN) | | 6.00 | 2.02 | 3.98 | 4.00 | | 7.98 |
| | | 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 | | 144.69 | 144.69 | 0.00 | 16.88 | | 16.88 |
| | | Establishment of Science Park | | | | | | 500.00 | 500.00 |
| | | Total: TSCST | 80.62 | 224.67 | 292.03 | 13.26 | 252.37 | 579.38 | 845.01 |
| | | <u>Tripura State Pollution Controll Board (TSPCB)</u> | | | | | | | |
| | | EIACP | | 18.03 | 15.03 | 3.00 | 6.01 | 24.04 | 33.05 |
| | | EEP | | 61.90 | 33.64 | 28.26 | 29.00 | 70.00 | 127.26 |
| | | Total: Tripura State Pollution Controll Board (TSPCB) | | 79.93 | 48.67 | 31.26 | 35.01 | 94.04 | 160.31 |

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2024-25 (up to Dec' 2024) & and 2025-26 (BE)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 01-04-24 | Fund received during 2024-25 (up to Dec' 2024) | Expenditure during 2024-25 (up to Dec' 2024) | Closing Balance as on 31-12-24 (4+5-6) | Fund likely to be received in 4th Quarter of 2024-25 | Fund likely to be received during 2025-26 | Total (7+8+9) |
|--------|-------------------------------------|---|--------------------------------|--|--|--|--|---|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2 | Science & Technology | Tripura Climate Change Cell | | | | | | | |
| | | Establishment/strengthening of state Climate Change Cell, Phase-II under National Mission for Sustainable Himalayan Ecosystem(project during-5 years. | 41.73 | | 41.73 | | | 28.40 | 28.40 |
| | | Total: Tripura Climate Change Cell | 41.73 | | 41.73 | | | 28.40 | 28.40 |
| | | TOTAL: Science & Technology | 122.35 | 304.60 | 382.43 | 44.52 | 287.38 | 701.82 | 1033.72 |
| 3 | Handloom, Handicrafts & Sericulture | National Handloom Development Project (NHDP), Ministry of Textiles, Govt. of India | | 7.00 | 7.00 | | | 800.00 | 800.00 |
| | | Comprehensive Handicrafts Cluster Development Scheme, CAN-A/c | | 200.00 | 18.00 | 182.00 | | 200.00 | 382.00 |
| | | Support for Development of Mulberry Sericulture in North & Unakoti District under Silk Samagra-2 | 1483.54 | | 206.00 | 1277.54 | | | 1277.54 |
| | | TOTAL: Handloom, Handicrafts & Sericulture | 1483.54 | 207.00 | 231.00 | 1459.54 | | 1000.00 | 2459.54 |
| 4 | Rural Development | MGNREGA (Wages) | | 74594.11 | 64637.03 | 9957.08 | 10000.00 | 72599.43 | 92556.51 |
| | | MGNREGA (C.F.P) | 0.94 | | | 0.94 | 24.63 | | 25.57 |
| | | TOTAL: Rural Development | 0.94 | 74594.11 | 64637.03 | 9958.02 | 10024.63 | 72599.43 | 92582.08 |
| 5 | Agriculture & Farmers Welfare | STRY | 0.06 | 27.34 | 23.95 | 3.46 | | 27.30 | 30.76 |
| | | EARAS | 10.00 | 60.00 | 45.00 | 25.00 | 20.00 | 150.00 | 195.00 |
| | | ICAR-IIRR | 9.83 | 1.23 | 5.90 | 5.17 | 15.00 | 25.00 | 45.17 |
| | | TOTAL: Agriculture & Farmers Welfare | 19.89 | 88.58 | 74.84 | 33.62 | 35.00 | 202.30 | 270.92 |
| 6 | Animal Resource Development | LHDCP-CS | 111.79 | 452.00 | 111.82 | 451.97 | | 738.03 | 1190.00 |
| | | LHDCP-CSS(ASCAD) | 178.11 | | 91.24 | 86.86 | 503.06 | 1120.95 | 1710.87 |
| | | LHDCP-CSS(ESVHD-MVU) | 30.56 | 66.40 | 84.09 | 12.87 | 119.53 | 265.84 | 398.24 |
| | | AICRP ON FMD | 1.09 | | 0.67 | 0.42 | | | 0.42 |
| | | AICRP ON FMD (LHDCP) | | 2.00 | 1.00 | 1.00 | 3.00 | 10.00 | 14.00 |
| | | NADEN | 8.60 | 13.33 | 4.66 | 17.27 | | 3.00 | 20.27 |
| | | DBT-ONE Health | 3.64 | 8.05 | 7.81 | 3.88 | | | 3.88 |
| | | TOTAL: Animal Resource Development | 333.79 | 541.78 | 301.30 | 574.27 | 625.59 | 2137.82 | 3337.68 |

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2024-25 (up to Dec' 2024) & and 2025-26 (BE)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 01-04-24 | Fund received during 2024-25 (up to Dec' 2024) | Expenditure during 2024-25 (up to Dec' 2024) | Closing Balance as on 31-12-24 (4+5-6) | Fund likely to be received in 4th Quarter of 2024-25 | Fund likely to be received during 2025-26 | Total (7+8+9) | |
|-----------------------------------|--------------------|---|--------------------------------|--|--|--|--|---|-----------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 7 | Power (TSECL) | SOUBHAGYA | | | | | | | | |
| | | DDUGJY Ph-I | | | | | | | | |
| | | DDUGJY Ph-II(Additional Infra) | | | | | | | | |
| | | IPDS | 358.48 | | | 358.48 | | | 358.48 | |
| | | RDSS | | 7285.19 | 7285.19 | | | 27500.00 | 27500.00 | |
| | | PSDF | | 3436.30 | 3436.30 | | | | | |
| | | TOTAL:Power (TSECL) | | 358.48 | 10721.49 | 10721.49 | 358.48 | | 27500.00 | 27858.48 |
| 8 | Forest | Central Sector Scheme for Conservation Development and Sustainable Management of Medicinal Plants(CSS-CDSMMP) - Resource Augmentation Project | 31.28 | | 29.23 | 2.05 | | 87.13 | 89.18 | |
| | | Central Sector Scheme for Conservation Development and Sustainable Management of Medicinal Plants(CSS-CDSMMP) - Nuclease Centre grants for SMPB,Tripura | | | | | 27.00 | 27.00 | 54.00 | |
| | | North Eastern Council-Special Development Projects- Pilot Project on Cane Nursery & Plantation in NER | | | 18.94 | 18.94 | | 5.85 | | 5.85 |
| | | NEC-Special Dev Projects-Conservation of Medicinal Plants and Promotion of Indigeneous Knowledge in Dhalai & North Tripura District. | | | | | | 48.00 | 144.00 | 192.00 |
| | | Central Zoo Authority (CZA) | 4.29 | 52.70 | 15.57 | 41.42 | | | | 41.42 |
| | | Nagar Van Yojana | 61.59 | | | 61.59 | | | | 61.59 |
| | | School Nursery Yojona | 0.63 | | | 0.63 | 6.81 | | | 7.44 |
| | | TOTAL: Forest | | 97.79 | 71.64 | 63.74 | 105.68 | 87.66 | 258.13 | 451.47 |
| | | 9 | PWD (WR) | National Hydrology Project | 136.01 | 157.20 | 198.76 | 94.45 | 200.00 | |
| Total: PW (Water Resource) | | | | 136.01 | 157.20 | 198.76 | 94.45 | 200.00 | | 294.45 |

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2024-25 (up to Dec' 2024) & and 2025-26 (BE)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 01-04-24 | Fund received during 2024-25 (up to Dec' 2024) | Expenditure during 2024-25 (up to Dec' 2024) | Closing Balance as on 31-12-24 (4+5-6) | Fund likely to be received in 4th Quarter of 2024-25 | Fund likely to be received during 2025-26 | Total (7+8+9) |
|--------|-----------------------------------|---|--------------------------------|--|--|--|--|---|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10 | GA(P&T) [SIPARD] | MORD (Recurring Grant) | 0.08 | 51.71 | 51.76 | 0.02 | 22.77 | 113.92 | 136.71 |
| | | Total: GA(P&T) [SIPARD] | 0.08 | 51.71 | 51.76 | 0.02 | 22.77 | 113.92 | 136.71 |
| 11 | Tribal Welfare | Eklavya Model Residential Schools (EMRS)-Recurring Grants received from NEST,MOTA,GoI | 379.20 | 915.58 | 1129.49 | 165.29 | 700.00 | 2550.60 | 3415.89 |
| | | Pradhan Mantri Janjatiya Vikas Mission (PMJVM) | | | | | | 40.00 | 40.00 |
| | | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) | | | | | 10.00 | 30.00 | 40.00 |
| | | Total: Tribal Welfare | 379.20 | 915.58 | 1129.49 | 165.29 | 710.00 | 2620.60 | 3495.89 |
| 12 | TR & CI | Support to TRIs | 10.00 | 150.00 | 159.85 | 0.15 | 204.50 | 1500.96 | 1705.61 |
| | | Total: TR & CI | 10.00 | 150.00 | 159.85 | 0.15 | 204.50 | 1500.96 | 1705.61 |
| 13 | Employment & Manpower | National Career Service | 15.14 | | 2.75 | 12.39 | | | 12.39 |
| | | Total: Employment & Manpower | 15.14 | | 2.75 | 12.39 | | | 12.39 |
| 14 | FCS & CA (Legal Metrology) | Strengthening Weights & measures Infrastructure of States/UTs | 14.90 | 0.25 | 3.99 | 11.16 | | | 11.16 |
| | | Total: FCS & CA (Legal Metrology) | 14.90 | 0.25 | 3.99 | 11.16 | | | 11.16 |
| 15 | Election | Systematic Voter's Education and Electoral Participation (SVEEP) | | 25.36 | 23.56 | 1.80 | | | 1.80 |
| | | Total : Election | | 25.36 | 23.56 | 1.80 | | | 1.80 |
| 16 | Planning (Economics & Statistics) | Support for Statistical Strengthening-SSS | 96.26 | 35.00 | 131.26 | | 35.00 | 507.50 | 542.50 |
| | | Population Census-2021(PFMS-C.N.A) | 284.02 | | | 284.02 | | | 284.02 |
| | | National Sample Survey capacity Development | | 163.86 | 163.85 | 0.00 | 163.86 | 327.71 | 491.57 |
| | | National Building Organisation, MoHUA, GoI PFMS (CNA) | | 5.63 | | 5.63 | | | 5.63 |
| | | Total:Planning (Economics & Statistics) | 380.28 | 204.48 | 295.11 | 289.65 | 198.86 | 835.21 | 1323.72 |
| 17 | Fisheries | PM-AJOY | | 11.00 | 10.25 | 0.75 | | | 0.75 |
| | | NEC | | 368.00 | 368.00 | | 567.00 | | 567.00 |
| | | NFDB | 65.44 | | 18.50 | 46.94 | 18.90 | | 65.84 |
| | | Total: Fisheries | 65.44 | 379.00 | 396.75 | 47.69 | 585.90 | | 633.59 |

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2024-25 (up to Dec' 2024) & and 2025-26 (BE)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 01-04-24 | Fund received during 2024-25 (up to Dec' 2024) | Expenditure during 2024-25 (up to Dec' 2024) | Closing Balance as on 31-12-24 (4+5-6) | Fund likely to be received in 4th Quarter of 2024-25 | Fund likely to be received during 2025-26 | Total (7+8+9) |
|--------|------------------------|--|--------------------------------|--|--|--|--|---|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 18 | Skill Development | DWS RPL-Jal Jeevan Mission | 235.35 | | 1.05 | 234.30 | | | 234.30 |
| | | Skill Competition | 1.02 | 14.73 | 11.94 | 3.81 | | | 3.81 |
| | | PMKVY-RPL 2.0 | 18.02 | | 3.85 | 14.17 | | | 14.17 |
| | | PMKVY-RPL 4.0 | 1.32 | 5.16 | 4.63 | 1.85 | | 20.00 | 21.85 |
| | | NAL JALMITRA | 37.07 | 145.52 | 35.47 | 147.12 | | | 147.12 |
| | | BOCW | 10.02 | | 2.28 | 7.74 | | | 7.74 |
| | | Total: Skill Development | | 302.79 | 165.40 | 59.20 | 408.99 | | 20.00 |
| 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 | | | | | | | |
| | | PMGDISHA | 6.25 | | 0.18 | 6.07 | | | 6.07 |
| | | CB-II(SeMT) | | | | | | | |
| | | Total: Information Technology | | 10.52 | | 0.18 | 10.34 | | |
| 20 | Revenue (DLR&S) | Digital India Land Records Modernization Programme(DILRMP) | 497.22 | | 85.61 | 411.61 | | | 411.61 |
| | | Total: Revenue (DLR&S) | | 497.22 | | 85.61 | 411.61 | | |
| 21 | College of Agriculture | DBT Twining Project | 0.37 | | | 0.37 | | | 0.37 |
| | | NBBC Honey bee Project | 3.09 | | 0.26 | 2.83 | | | 2.83 |
| | | DBT Jamun Project | 2.79 | | | 2.79 | | | 2.79 |
| | | DBT Screening Project | 0.50 | | | 0.50 | | | 0.50 |
| | | DBT consortium Project | 10.81 | | 9.72 | 1.09 | | | 1.09 |
| | | NMHS Project | 17.92 | | 1.32 | 16.60 | | | 16.60 |
| | | DBT ELI Project | 1.35 | | 0.18 | 1.17 | | | 1.17 |
| | | DBT Fresh Banana Project | 8.76 | | 0.61 | 8.15 | | | 8.15 |
| | | IIOR Oil seed (NEHP) | 9.44 | | 1.28 | 8.16 | | | 8.16 |
| | | NCIPM & Horticulture Training | 0.04 | | 0.04 | | | | |
| | | Jhum Cultivatiomn | 0.08 | | | 0.08 | | | 0.08 |
| | | PMKSY | 10.71 | | 2.19 | 8.52 | | | 8.52 |
| | | IIOR Sesam Project AICRP | 3.20 | | | 3.20 | | | 3.20 |

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2024-25 (up to Dec' 2024) & and 2025-26 (BE)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 01-04-24 | Fund received during 2024-25 (up to Dec' 2024) | Expenditure during 2024-25 (up to Dec' 2024) | Closing Balance as on 31-12-24 (4+5-6) | Fund likely to be received in 4th Quarter of 2024-25 | Fund likely to be received during 2025-26 | Total (7+8+9) |
|--------------------------------------|------------------------|--------------------------------|--------------------------------|--|--|--|--|---|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 21 | College of Agriculture | IIVR Vegetable(PVM) | 7.25 | | 6.18 | 1.07 | | | 1.07 |
| | | Soil Testing Lab Fund | 5.76 | | 1.39 | 4.38 | | | 4.38 |
| | | TBC | 1.19 | | 0.55 | 0.64 | | | 0.64 |
| | | NABARD RMS | 3.66 | | 2.58 | 1.09 | | | 1.09 |
| | | TBC DNA Club | 1.49 | | 1.49 | | | | |
| | | NABARD LMS | 3.01 | | 2.94 | 0.06 | | | 0.06 |
| | | Trichoderma | 0.19 | | 0.11 | 0.08 | | | 0.08 |
| | | DBT NECAB Phase III | 2.62 | | 2.62 | | | | |
| | | NGIN | 8.99 | | 0.98 | 8.00 | | | 8.00 |
| | | NABARD Millet fund | 1.76 | | 0.04 | 1.73 | | | 1.73 |
| | | NABARD Baby Corn | 3.68 | | 3.13 | 0.55 | | | 0.55 |
| | | NABARD Millet Seminar | 0.01 | | | 0.01 | | | 0.01 |
| | | Honey Bee keeping –NBHM | 0.64 | | 0.56 | 0.08 | | | 0.08 |
| | | Honey Bee keeping for training | 0.25 | | | 0.25 | | | 0.25 |
| | | Honey Bee Seminar-NBHM | 0.07 | | | 0.07 | | | 0.07 |
| | | STRY | 0.63 | | 0.21 | 0.42 | | | 0.42 |
| | | IIMR | 2.55 | | 2.55 | | | | |
| | | NABARD Nandera | 1.72 | | 1.72 | | | | |
| | | NABARD Sabri Banna | 1.76 | | 1.28 | 0.48 | | | 0.48 |
| | | LRI Project | 1.29 | | 0.06 | 1.23 | | | 1.23 |
| | | IINM 6 th Batch | 0.83 | | 0.83 | | | | |
| | | Promotion Of Pulses | 12.00 | | 1.98 | 10.02 | | | 10.02 |
| | | AICRP Pearl Millet | 10.55 | | 7.22 | 3.33 | | | 3.33 |
| | | AICRP Pegon pea | 11.17 | 19.20 | 15.83 | 14.54 | | | 14.54 |
| | | AICRP NEH | 4.60 | | 0.95 | 3.65 | | | 3.65 |
| IIMR-Pthogons | | 8.90 | 0.56 | 8.34 | | | 8.34 | | |
| Sugar Cane | | 25.00 | | 25.00 | | | 25.00 | | |
| JICA | | 1.80 | | 1.80 | | | 1.80 | | |
| Total: College of Agriculture | | 156.74 | 54.90 | 71.36 | 140.28 | | | 140.28 | |

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2024-25 (up to Dec' 2024) & and 2025-26 (BE)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 01-04-24 | Fund received during 2024-25 (up to Dec' 2024) | Expenditure during 2024-25 (up to Dec' 2024) | Closing Balance as on 31-12-24 (4+5-6) | Fund likely to be received in 4th Quarter of 2024-25 | Fund likely to be received during 2025-26 | Total (7+8+9) |
|--------|--|--|--------------------------------|--|--|--|--|---|------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 22 | Higher Education | NEC | | 35.94 | 35.94 | | 200.44 | 186.44 | 386.88 |
| | | NLCPR | | 375.58 | 375.58 | | | 472.69 | 472.69 |
| | | Total: Higher Education | | 411.52 | 411.52 | | 200.44 | 659.13 | 859.57 |
| 23 | PWD (DWS) | Jal jeevan Mission (JJM) | 11110.25 | 31602.50 | 32579.63 | 10133.12 | 42072.53 | 100000.00 | 152205.65 |
| | | Total: PWD (DWS) | 11110.25 | 31602.50 | 32579.63 | 10133.12 | 42072.53 | 100000.00 | 152205.65 |
| 24 | Youth Affairs & Sports | Khelo India Scheme | 7.50 | 201.23 | 152.27 | 56.46 | 533.95 | 1402.46 | 1992.87 |
| | | NEC Scheme | | 105.70 | | 105.70 | | 130.95 | 236.65 |
| | | NESIDS-OTRI-(NLCPR) | | 228.95 | | 228.95 | | 39.44 | 268.39 |
| | | Total: Youth Affairs & Sports | 7.50 | 535.88 | 152.27 | 391.11 | 533.95 | 1572.85 | 2497.91 |
| 25 | Tourism | SWADESH DARSHAN | 1034.35 | 446.29 | 261.61 | 1219.03 | 1102.09 | 7000.00 | 9321.12 |
| | | NEC | 46.51 | | 9.37 | 37.14 | 85.52 | 58.00 | 180.66 |
| | | Total: Tourism | 1080.86 | 446.29 | 270.98 | 1256.17 | 1187.61 | 7058.00 | 9501.78 |
| 26 | Labour | eSHRAM | | | | | | 12.50 | 12.50 |
| | | Total: Labour | | | | | | 12.50 | 12.50 |
| 27 | PW [Building, R&B, NH] | Projects under TRESP aided by World Bank. | | 692.00 | 565.00 | 127.00 | 634.97 | 8466.33 | 9228.30 |
| | | Projects under TRESP aided by World Bank. | | 2250.00 | 1798.62 | 451.38 | 3198.51 | 8133.40 | 11783.29 |
| | | NESIDS(Roads) | | 900.00 | 900.00 | | 465.24 | 13000.00 | 13465.24 |
| | | Total: PW [Building, R&B, NH] | | 3842.00 | 3263.62 | 578.38 | 4298.72 | 29599.73 | 34476.83 |
| 28 | Tripura State Forensic Science Labrotory | Scheme for Modernisation of Forensic Capacities(SMFC) | | 325.00 | 176.00 | 149.00 | | | 149.00 |
| | | Total: Tripura State Forensic Science Laboratory | | 325.00 | 176.00 | 149.00 | | | 149.00 |
| 29 | Co-operation | Computerisation of PACs | | 151.65 | 151.65 | | 151.65 | 644.98 | 796.63 |
| | | Computerisation of Office of RCS,Tripura | | 3.98 | 3.98 | | | 202.00 | 202.00 |
| | | Computerisation of Tripura Co-op. Agriculture & Rural Dev. Bank(TCARD) | | 3.87 | 3.87 | | | 20.54 | 20.54 |
| | | Total: Co-operation | | 159.50 | 159.50 | | 151.65 | 867.52 | 1019.17 |
| 30 | Education (Secondary) | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan(DAJGUA) | | | | | 2034.00 | 2034.00 | 4068.00 |
| | | Total: Education (Secondary) | | | | | 2034.00 | 2034.00 | 4068.00 |

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2024-25 (up to Dec' 2024) & and 2025-26 (BE)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 01-04-24 | Fund received during 2024-25 (up to Dec' 2024) | Expenditure during 2024-25 (up to Dec' 2024) | Closing Balance as on 31-12-24 (4+5-6) | Fund likely to be received in 4th Quarter of 2024-25 | Fund likely to be received during 2025-26 | Total (7+8+9) |
|---------------------|--------------------|-------------------------|--------------------------------|--|--|--|--|---|------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 31 | FW & PM | STD & AIDS Control | 382.92 | 927.42 | 961.84 | 348.50 | 194.00 | 2697.75 | 3240.25 |
| | | Total: FW&PM | 382.92 | 927.42 | 961.84 | 348.50 | 194.00 | 2697.75 | 3240.25 |
| GRAND TOTAL: | | | 17180.14 | 126883.19 | 116865.57 | 27197.76 | 63655.19 | 253991.68 | 344844.62 |

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

| Sl. No. | Name of Department | Name of Scheme |
|----------------|---------------------------|--|
| 1 | Parliamentary Affairs | e-Vidhan a MMP for making TLA paperless |
| 2 | Law | Development of infrastructure facilities for Judiciary |
| 3 | | Setting up of Fast Track Special Courts |
| 4 | Revenue | Border Area Development Project |
| 5 | | Strengthening of SDMA & DDMA |
| 6 | Home (Police) | Modernization of Police and other Forces |
| 7 | | National Emergency Response System |
| 8 | | Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances |
| 9 | | Security Related Expenditure |
| 10 | Transport | Development of IWT on Gomati River |
| 11 | Co-operation | Computerisation of Primary Agriculture Credit Societies |
| 12 | | Computerisation of O/o the RCS |
| 13 | | Computerisation of TCARDB |
| 14 | PWD (PMGSY) | Pradhan Mantri Gram Sadak Yojana |
| 15 | PWD (R&B) | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyaan |
| 16 | | Central Road Fund |
| 17 | Power | Externally Aided Project |
| 18 | PWD (WR) | AIBP/ Flood Management Programme |
| 19 | | Har Khet ko Pani/IWMP |
| 20 | | National Hydrology Project |
| 21 | | Minor Irrigation Census |
| 22 | Health | Ayush Mission |
| 23 | | Human Resources in Health and Medical Edu/ Strengthening of State Drug Laboratory |
| 24 | | Tertiary Care Programs under NHM |
| 25 | Tribal Welfare | Externally Aided Projects |
| 26 | | Pradhan Mantri Adarsh Gram Yojana (PMAGY) |

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

| Sl. No. | Name of Department | Name of Scheme |
|----------------|---|--|
| 27 | Tribal Welfare | Grant under Art. 275(1) |
| 28 | | Institutional support for marketing & development of Tribal Products |
| 29 | | Post Matric Scholarship for STs |
| 30 | | Pre Matric Scholarship for STs |
| 31 | | Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989 |
| 32 | | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) |
| 33 | | Special Package for Tribal Development in Tripura |
| 34 | SC Welfare | Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY) |
| 35 | | Scheme for the dev. Of Scheduled Caste |
| 36 | | Post Matric Scholarship Scheme to SCs |
| 37 | | Pre Matric Scholarship for SC Students |
| 38 | | Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989-CASP |
| 39 | | Pre-Matric scholarship to the children of those engaged in unclean occupation |
| 40 | Food, Civil Supplies & Consumer Affairs | Inter State Movement of Food Grains & Dealers Commission |
| 41 | | Scheme for Modernization and reforms through Technology in PDS (SMART-PDS) |
| 42 | | Strengthening of Weight & Measures |
| 43 | RD (Panchayat) | Rastriya Gram Swaraj Abhiyan |
| 44 | Industries & Commerce | Externally Aided Project |
| 45 | | National Bamboo Missioin |
| 46 | | Skills Strengthening for Industrial Value Enhancement (STRIVE) |
| 47 | | PM Formalisation of Micro food processing Enterprises Scheme (PM FME Scheme) |
| 48 | Fisheries | PM Matsya Sampada Yojana |
| 49 | Agriculture & Farmers | Rastriya Krishi Vikas Yojana |
| 50 | Welfare | National Oil Seed and Palm Mission |

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

| Sl. No. | Name of Department | Name of Scheme | |
|----------------|-------------------------------|---|--------------------------------------|
| 51 | Agriculture & Farmers Welfare | Ne-GPA Under National Mission on Agriculture Extension & Technology | |
| 52 | | National Food Security Mission | |
| 53 | | Pradhan Mantri Krishi Sinchai Yojana | |
| 54 | | Sub-Mission on Agricultural Mechanisation | |
| 55 | | Agricultural Technology Management Agency | |
| 56 | | Rainfed Area Development Programme | |
| 57 | | Soil Health Card & Soil Management | |
| 58 | | Mission Organic Value Chain Development for North Eastern Region | |
| 59 | | National Mission on Natural Farming | |
| 60 | | Agro Forestry | |
| 61 | | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan | |
| 62 | | Submission for Seed & Planting Material | |
| 63 | | Horticulture | National Oil Seed and Palm Mission |
| 64 | | | Pradhan Mantri Krishi Sinchai Yojana |
| 65 | National Horticulture Mission | | |
| 66 | Animal Resource Development | National Livestock health and disease control programme | |
| 67 | | National Livestock Management Programme | |
| 68 | | Integrated sample survey and Livestock Census | |
| 69 | Forest | Externally Aided Project | |
| 70 | | National Aforestration Mission | |
| 71 | | Conservation of Natural Resources and Ecosystems | |
| 72 | | Integrated Development of wild life habitat | |
| 73 | | Project Elephant | |
| 74 | | Intensification of Forest Management Scheme | |
| 75 | | Assistance to Sepahijala Zoo | |

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

| Sl. No. | Name of Department | Name of Scheme |
|----------------|-----------------------------------|---|
| 76 | Rural Development | Pradhan Mantri Awas Yojana- Rural |
| 77 | | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyaan (PM JANMAN) |
| 78 | | National Rural Livelihood Mission (inc. DDU-GKY, Aajeevika RSETI, SVEP, MKSP) |
| 79 | | Mahatma Gandhi National Rural Employment Guarantee Act |
| 80 | TRP & PTG | Intensive Rehabilitation of P.G.Tribes (CCDP) |
| 81 | | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyaan (PM JANMAN) |
| 82 | Urban Development | Externally Aided Project |
| 83 | | National Urban Livelihood Mission |
| 84 | | Swachh Bharat Mission (SBM) -Urban |
| 85 | | Atal Mission for Rejuvenation and Urban Transformation |
| 86 | | Pradhan Mantri Awas Yojana- Urban |
| 87 | | City Investments to Innovate Integrate and Sustain (CITIIS) |
| 88 | Home (Jail) | Implementation of Eprisons project |
| 89 | Labour | Database for Unorganised Worker (eSHRAM) |
| 90 | Higher Education | Rastriya Uchchar Shiksha Abhiyan/ PM-USHA |
| 91 | | Scheme for Development of Economically Backward Classes (EBCs) |
| 92 | Secondary Education | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyaan (PM JANMAN) |
| 93 | | Samaghra Siksha Abhiyan |
| 94 | | Prime Minister's Schools for Rising India (PM SHRI) |
| 95 | | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) |
| 96 | | Nava Bharat Saaksharata Karyakram/ New India Literacy Programme |
| 97 | Social Welfare & Social Education | National Social Assistance Programme (NSAP) |
| 98 | | National Family Benefit Scheme (NSAP) |
| 99 | | Integrated Child Development Scheme (ICDS) |

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

| Sl. No. | Name of Department | Name of Scheme |
|---------|---------------------------------------|---|
| 100 | Social Welfare & Social Education | National Nutrition Mission/ Poshan Abhiyan (ICDS) |
| 101 | | One Stop One Centre-SAMBAL |
| 102 | | Women Help Line-SAMBAL |
| 103 | | Beti Bachao Beti Padhao-SAMBAL |
| 104 | | ICPS-Mission VATSALYA |
| 105 | | RGSEAG/SABLA/ Scheme for Adolescent Girls |
| 106 | | IGMSY/ PMMVY--SAMARTHYA |
| 107 | | Shakti Sadhan (Ujjala & Swadhar Greh)-SAMARTHYA |
| 108 | | Hub for Empowerment of Women- SAMARTHYA |
| 109 | | PALNA (National Creche Scheme)- SAMARTHYA |
| 110 | | Sakhi Niwas-SAMARTHYA |
| 111 | | ATAL VAYO ABHYUDAY YOJANA (National Action plan for Senior Citizen) |
| 112 | | National Action Plan for Drug Demand Reduction (NAPDDR) |
| 113 | | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyaan (PM JANMAN) |
| 114 | PWD (DWS) | Swachh Bharat Mission (SBM) -Rural |
| 115 | Family Welfare & Preventive Medicines | National Health Mission (Rural) |
| 116 | | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyaan (PM JANMAN) |
| 117 | | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) |
| 118 | Tribal Research Institutes | Support to Tribal Research and Training |
| 119 | Minorities Welfare | Pradhan Mantri Jana Vikas Karyakram |
| 120 | Home (FSL etc) | Cyber Crime prevention against Women and Children under Nirbhaya Fund |
| 121 | | Central Scheme for Assistance to civilian victims/ family of victims of terrorist/communal/LWE violence and cross border firing and mine/ IED Blasts on Indian Territory. |
| 122 | Tourism | Externally Aided Project |

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

| Sl. No. | Name of Department | Name of Scheme |
|----------------|---------------------------|--|
| 123 | OBC Welfare | Post matric Scholarship for OBC Students |
| 124 | | Pre matric scholarship for OBC students |
| 125 | | Construction of OBC Boys & Girls Hostel |
| 126 | Elementary Education | Mid-Day-Meals |
| 127 | | Scheme for providing education to madrassa, minorities & disabled |
| 128 | Skill Development | Skill Development Mission |
| 129 | | Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) |
| 130 | Health (AGMC & GBPH) | Tertiary Care Programs under NHM |
| 131 | PW (Sanitation) | Swachh Bharat Mission (SBM) -Rural |

Ek Tripura-Unnata Tripura

