



सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET AT A GLANCE

2023-2024



FINANCE DEPARTMENT

GOVERNMENT OF TRIPURA

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STATEMENTS & CHARTS

STATEMENT - 1
BUDGET AT A GLANCE
2023-24

(Amount in Rs. Crore)

Sl. No.	RECEIPTS & EXPENDITURE	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1.	Revenue Receipts (i to iv)	17613.95	21047.15	21254.49	22307.57
	i) State's own Tax Revenue	2616.31	2847.69	3000.00	3360.00
	ii) State's own Non-Tax Revenue	274.12	386.06	389.70	450.00
	iii) State's Share of Union Taxes and Duties	6077.52	5781.88	6724.24	7232.00
	iv) Other Grants from Central Government	8646.00	12031.52	11140.55	11265.57
2.	Capital Receipts (i to v)	1306.54	4626.00	3264.62	4085.60
	i) Recovery of loans	0.87	1.00	52.00	22.00
	ii) Back to back loan in lieu of GST Compensation ²	401.37	220.00	0.00	0.00
	iii) Special Assistance for Capital Investment ²	118.54	760.00	633.00	628.00
	iv) Market Loan and other Borrowings	527.18	2795.00	1829.62	2685.60
	v) Loans from Public Account	258.58	850.00	750.00	750.00
3.	Total Receipts (1+2)¹	18920.49	25673.15	24519.11	26393.17
4.	Revenue Expenditure	16125.24	21606.89	20786.78	22295.77
	of which				
	a) Interest Payment	1398.16	1499.18	1453.61	1501.73
5.	Capital Expenditure	2079.37	5285.78	4382.33	5358.68
	of which				
	a) Repayment of Loans	656.35	1023.12	976.68	918.25
6.	Total Expenditure (4+5)	18204.61	26892.67	25169.11	27654.45
7.	Revenue Surplus (+) / Deficit (-) [1-4]	1488.71	-559.74	467.71	11.81
8.	Fiscal Surplus (+)/ Deficit (-) [1+2(i)+2(ii)+2(iii)-{6-5(a)}]	586.47	-3841.40	-2252.94	-3778.62
9.	Primary Surplus (+) / Deficit(-) [8+4(a)]	1984.63	-2342.22	-799.33	-2276.89
<p><i>N.B.:-</i> 1. Total receipt is excluding adjustment of opening balance. 2. Back to back loan in lieu of GST Compensation and Special Assistance for Capital Investment are not to be considered for yearly net borrowing ceiling of the State and excluded from fiscal deficit.</p>					

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2023-24 (BE)

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Budget Estimates 2023-24			As % of Total	Items	Budget Estimates 2023-24			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	3810.00	22.00	3832.00	14.17	I. Expenditure (a to e) (State Head)	17603.12	3294.67	20897.79	75.57
a) Tax Revenue	3360.00		3360.00	12.43	a) Salary & Wages	7852.23		7852.23	28.40
b) Non-tax Revenue	450.00		450.00	1.66	b) Pension & Other retirement Benefits	3295.81		3295.81	11.92
c) Recovery of Loans and Advances		22.00	22.00	0.08	c) Payment of Interest	1501.73		1501.73	5.43
2. State's Share of Central Taxes	7232.00		7232.00	26.74	d) Repayment of Loans		918.25	918.25	3.32
3. Finance Commission Grants (a to c)	4564.00	0.00	4564.00	16.88	e) Other Expenditure	4953.35	2376.42	7329.77	26.50
a) Revenue Deficit Grant	4174.00		4174.00	15.44					
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	314.00		314.00	1.16					
c) State Disaster Mitigation Fund	76.00		76.00	0.28					
4. Other Transfer/ Grants to States/ UTs	451.84		451.84	1.67					
5. All Centrally Sponsored Schemes	6249.73		6249.73	23.11	II. All Centrally Sponsored Schemes	4692.65	2064.01	6756.66	24.43
6. Other State's Resources (a to f)	0.00	4713.60	4713.60	17.43					
a) Net Public Account		750.00	750.00	2.77					
b) Market Loans(net)		2084.00	2084.00	7.71					
c) Negotiated Loans		530.00	530.00	1.96					
d) State Plan Loans including EAP Loans		71.60	71.60	0.26					
e) Special Assistance for Capital Investment		628.00	628.00	2.32					
f) Adjustment of opening balance		650.00	650.00	2.41					
7. Total Receipts : (1+2+3+4+5+6)	22307.57	4735.60	27043.17	100.00	III. Total Expenditure (I+II)	22295.77	5358.68	27654.45	100.00
8. Surplus (+)/ Deficit (-) (7-III)			-611.28		IV. Closing Balance (7-III)			-611.28	

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2022-23 (RE)

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Revised Estimates 2022-23			As % of Total	Items	Revised Estimates 2022-23			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	3389.70	52.00	3441.70	13.68	I. Expenditure (a to e) (State Head)	15928.67	3071.13	18999.80	75.50
a) Tax Revenue	3000.00		3000.00	11.92	a) Salary & Wages	6817.73		6817.73	27.09
b) Non-tax Revenue	389.70		389.70	1.55	b) Pension & Other retirement Benefits	2969.20		2969.20	11.80
c) Recovery of Loans and Advances		52.00	52.00	0.21	c) Payment of Interest	1453.61		1453.61	5.78
2. State's Share of Central Taxes	6724.24		6724.24	26.72	d) Repayment of Loans		976.68	976.68	3.88
3. Finance Commission Grants (a to c)	4798.00	0.00	4798.00	19.06	e) Other Expenditure	4688.13	2094.45	6782.58	26.95
a) Revenue Deficit Grant	4423.00		4423.00	17.57					
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	304.00		304.00	1.21					
c) State Disaster Mitigation Fund	71.00		71.00	0.28					
4. Other Transfer/ Grants to States/ UTs	408.06		408.06	1.62	II. All Centrally Sponsored Schemes	4858.11	1311.20	6169.31	24.50
5. All Centrally Sponsored Schemes	5934.49		5934.49	23.58					
6. Other State's Resources (a to f)	0.00	3862.62	3862.62	15.34					
a) Net Public Account		750.00	750.00	2.98					
b) Market Loans		1314.00	1314.00	5.22					
c) Negotiated Loans		510.62	510.62	2.03					
d) State Plan Loans including EAP Loans		5.00	5.00	0.02					
e) Special Assistance for Capital Investment		633.00	633.00	2.51					
f) Adjustment of opening balance		650.00	650.00	2.58					
7. Total Receipts : (1+2+3+4+5+6)	21254.49	3914.62	25169.11	100.00	III. Total Expenditure (I+II)	20786.78	4382.33	25169.11	100.00
8. Surplus (+)/ Deficit (-) (7-III)			0.00		IV. Closing Balance (7-III)			0.00	

STATEMENT - 4
SOURCES AND USAGE OF FUNDS
2021-22 (ACTUALS)

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Actuals 2021-22			As % of Total	Items	Actuals 2021-22			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2890.43	0.87	2891.30	15.24	I. Expenditure (a to e) (State Head)	13229.59	1588.75	14818.34	81.40
a) Tax Revenue	2616.31		2616.31	13.79	a) Salary & Wages	5733.17		5733.17	31.49
b) Non-tax Revenue	274.12		274.12	1.45	b) Pension & Other retirement Benefits	2516.49		2516.49	13.82
c) Recovery of Loans and Advances		0.87	0.87	0.00	c) Payment of Interest	1398.16		1398.16	7.68
2. State's Share of Central Taxes	6077.52		6077.52	32.04	d) Repayment of Loans		656.35	656.35	3.61
3. Finance Commission Grants (a to c)	4911.08	0.00	4911.08	25.90	e) Other Expenditure	3581.77	932.40	4514.17	24.80
a) Revenue Deficit Grant	4546.00		4546.00	23.97					
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	297.08		297.08	1.57					
c) State Disaster Mitigation Fund	68.00		68.00	0.36					
4. Other Transfer/ Grants to States/ UTs	422.96		422.96	2.23	II. All Centrally Sponsored Schemes	2895.65	490.62	3386.27	18.60
5. All Centrally Sponsored Schemes	3311.96		3311.96	17.46					
6. Other State's Resources (a to g)	0.00	1352.77	1352.77	7.13					
a) Net Public Account		258.58	258.58	1.36					
b) Market Loans(net)		300.00	300.00	1.59					
c) Negotiated Loans		220.79	220.79	1.16					
d) State Plan Loans including EAP Loans		6.39	6.39	0.03					
e) Special Assistance for Capital Investment		118.54	118.54	0.62					
f) Other Loan		401.37	401.37	2.12					
g) Adjustment of Opening Balance		47.09	47.09	0.25					
7. Total Receipts : (1+2+3+4+5+6)	17613.95	1353.64	18967.59	100.00	III. Total Expenditure (I+II)	16125.24	2079.37	18204.61	100.00
8. Surplus (+)/ Deficit (-) (7-III)			762.98		IV. Closing Balance (7-III)			762.98	

**HOW THE
RUPEE
COMES
AND GOES**

STATEMENT - 5

HOW THE RUPEE COMES IN 2023-24

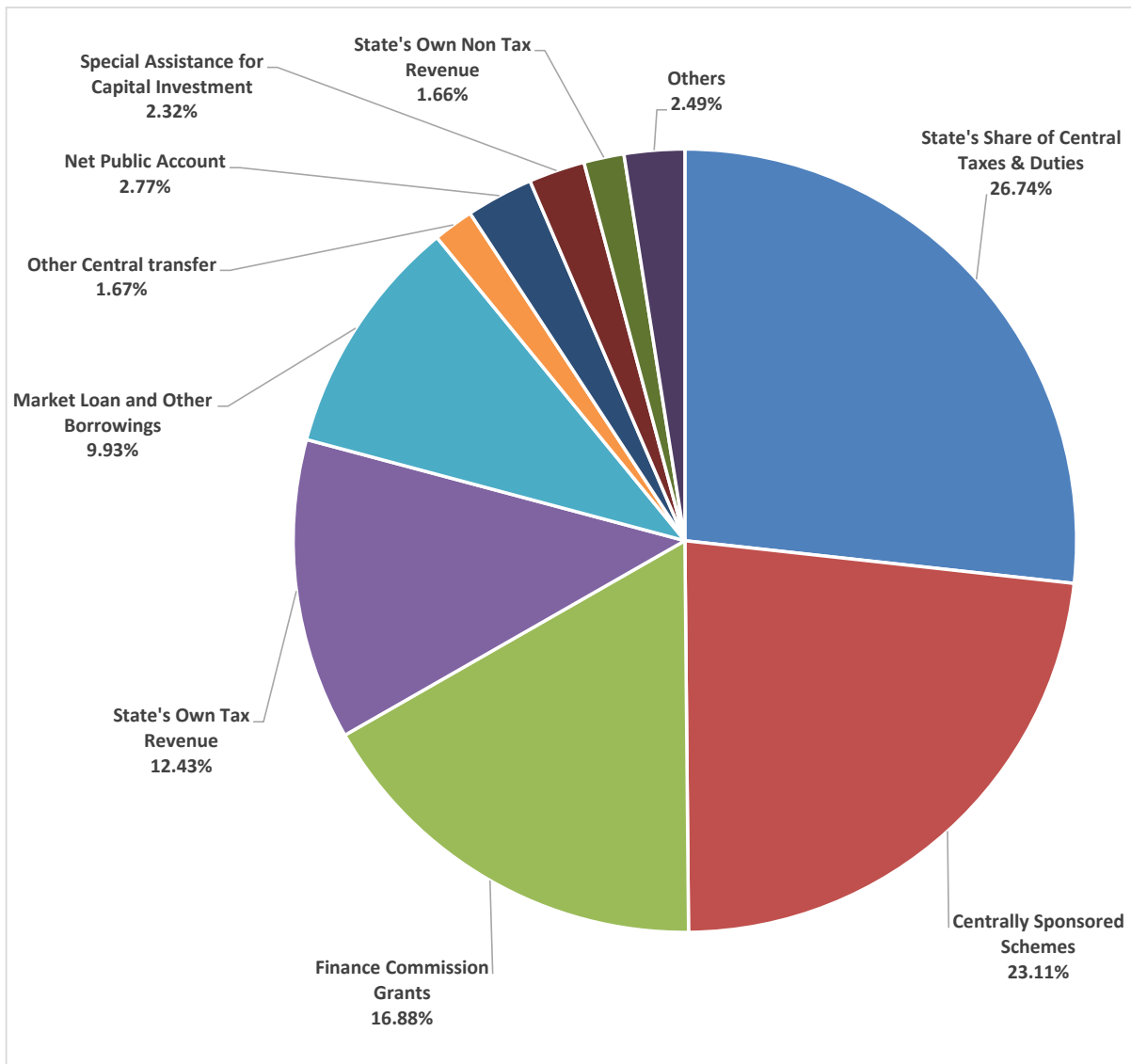
(Amount in Rs. Crore)

Particulars	Actuals 2021-22	Revised Estimates 2022-23	Budget Estimates 2023-24
State's Share of Central Taxes & Duties	6077.52	6724.24	7232.00
All Centrally Sponsored Schemes	3311.97	5934.49	6249.74
Finance Commission Grants	4911.08	4798.00	4564.00
State's Own Tax Revenue	2616.31	3000.00	3360.00
Market Loan and Other Borrowings	527.18	1829.62	2685.60
Assistance from Centre other than Centrally Sponsored Schemes	422.96	408.06	451.83
Net Public Account	258.58	750.00	750.00
Special Assistance for Capital Investment	118.54	633.00	628.00
State's Own Non-Tax Revenue	274.12	389.70	450.00
Back to back loan in lieu of GST Compensation	401.37	0.00	0.00
Recovery of Loans and Advances	0.87	52.00	22.00
Adjustment of Opening Balance	47.09	650.00	650.00
TOTAL :	18967.59	25169.11	27043.17

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

CHART - 1

HOW THE RUPEE COMES IN 2023-24



STATEMENT - 6

HOW THE RUPEE GOES IN 2023-24

(Amount in Rs. Crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries & Wages	7852.23	28.39%
Capital Expenditure other than Repayment of Loans	4440.43	16.06%
Pension & other retirement benefits	3295.81	11.92%
Interest Payment	1501.73	5.43%
Repayment of Loans	918.25	3.32%
Others (Remaining items)	9646.00	34.88%
Total :	27654.45	100.00%

Name of the Department/ Sector	TOTAL PROVISION	As % of Total
Pension & Debt Servicing	5715.79	20.67%
Education (Elementary, School, Higher, SW & SE and YAS)	4938.76	17.86%
Rural Development including Panchayat	3418.70	12.36%
Public Works (R&B, DWS & WR)	2612.42	9.45%
Home (Police,Jail, FSL & Fire Service etc.)	2423.64	8.76%
Health & Family Welfare	1755.62	6.35%
Agriculture (Agri & Allied Activities)	1436.41	5.19%
Tribal Welfare & TRP & PTG & Tribal Research	1080.64	3.91%
Revenue	519.81	1.88%
Others	3752.66	13.57%
Total :	27654.45	100.00%

CHART-2
HOW THE RUPEE GOES IN 2023-24
AS PER BROAD ITEMS OF EXPENDITURE

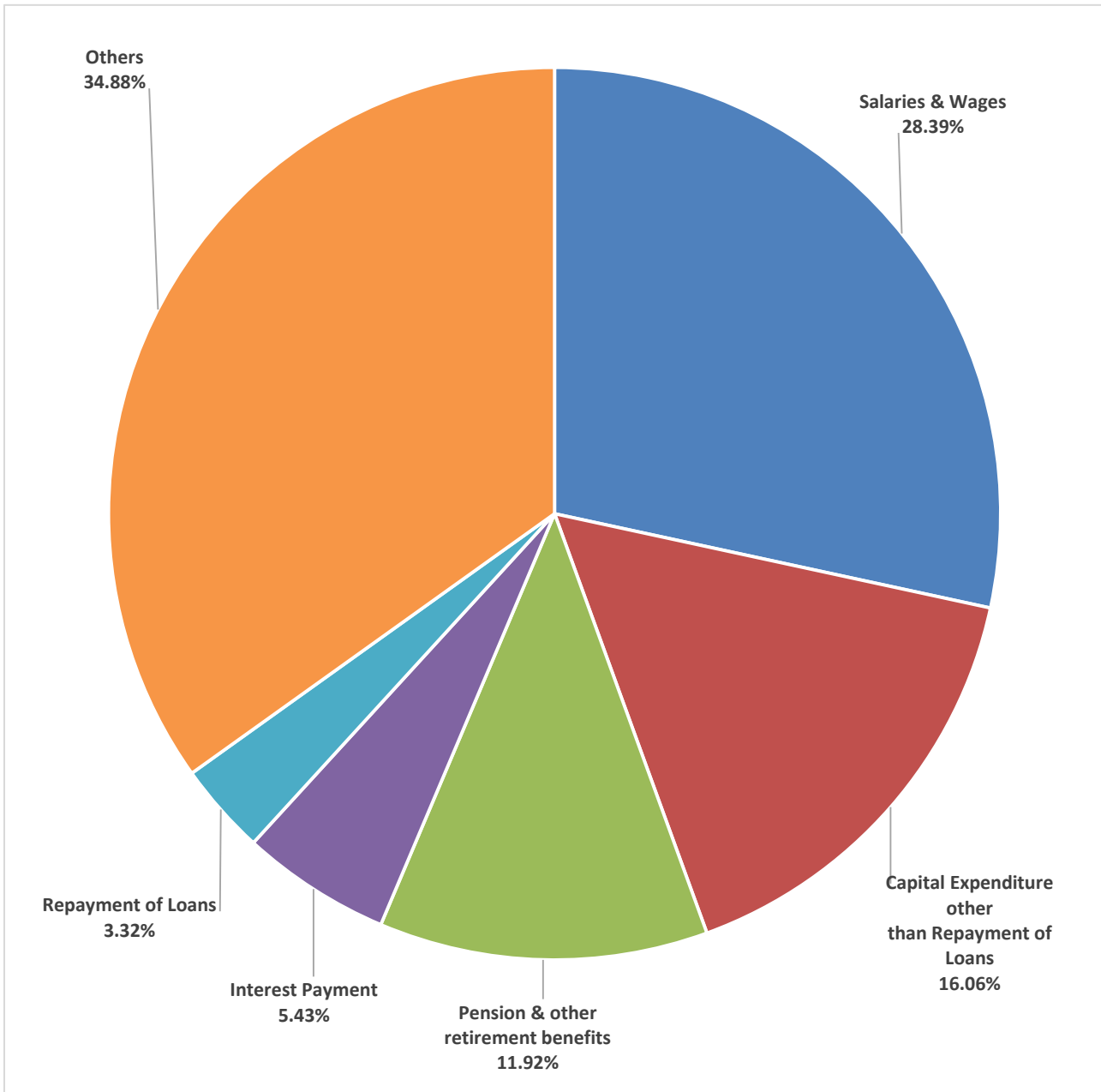
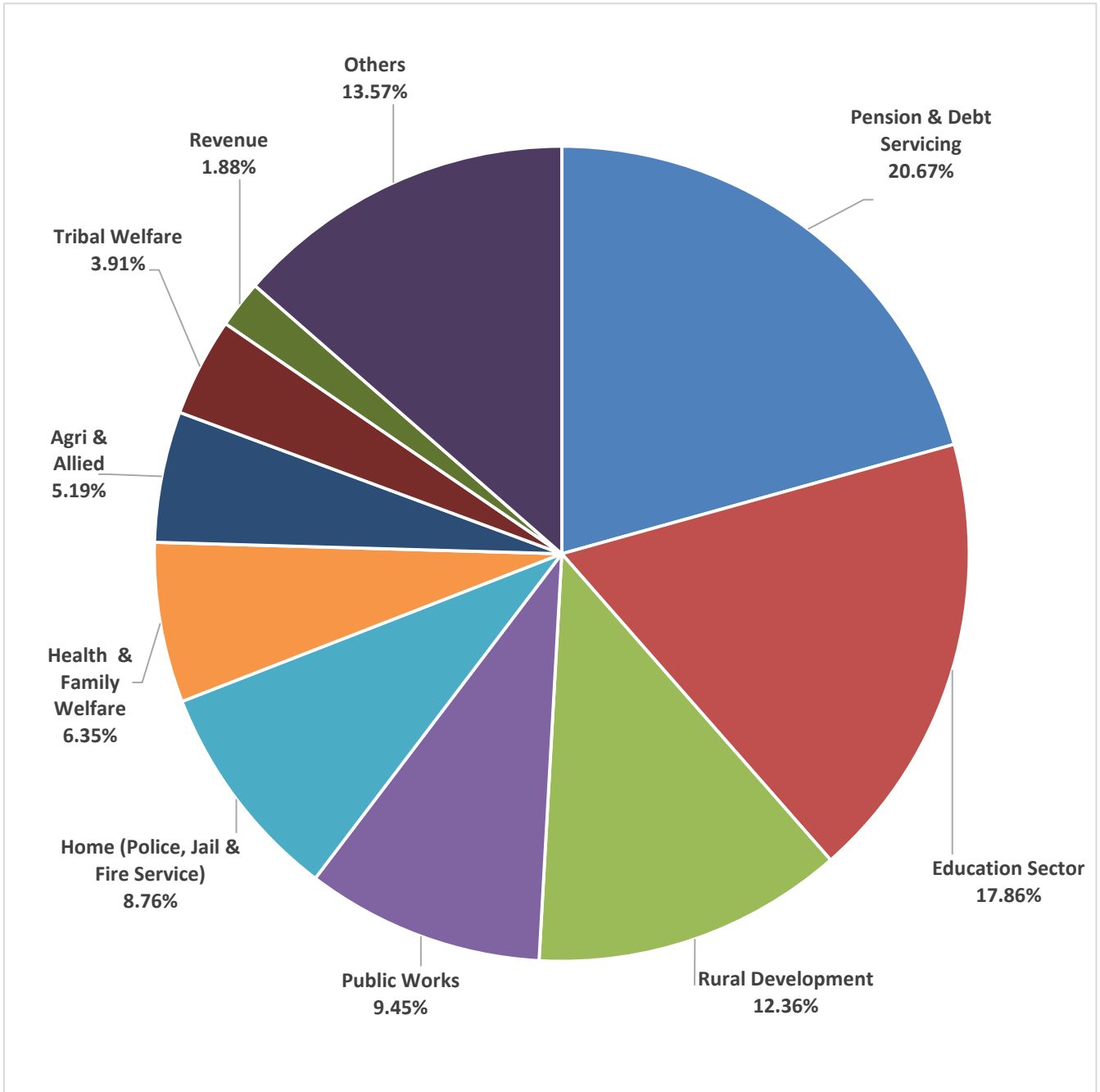


CHART-3
HOW THE RUPEE GOES IN 2023-24
SECTOR WISE EXPENDITURE



STATEMENT -7
DETAILS OF RECEIPTS

(Amount in Rs. Crore)

Particulars		Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	REVENUE RECEIPTS	17613.95	21047.15	21254.49	22307.57
2	STATE's TAX REVENUE	2616.31	2847.69	3000.00	3360.00
	i Goods & Service Taxes	1282.69	1425.58	1459.04	1634.09
	ii Sales Tax	463.12	487.57	463.62	519.20
	iii Excise Duties	319.60	322.30	347.59	412.28
	iv Road Development Cess	273.37	317.37	423.18	451.12
	v Motor Vehicles	103.22	107.80	117.56	131.66
	vi Stamps & Registration	89.65	94.60	102.57	114.84
	vii Professional Tax	41.75	42.26	38.00	42.55
	viii Taxes & Duties on Electricity	33.73	39.00	35.61	39.88
	ix Land Revenue	8.94	11.00	12.59	14.11
	x Other Taxes	0.23	0.22	0.24	0.27
3	STATE's NON-TAX REVENUE	274.12	386.06	389.70	450.00
	i Industries	86.62	132.00	160.00	181.37
	ii Police	82.77	84.70	120.52	137.11
	iii Interest receipts	24.43	45.00	22.94	25.68
	iv Forest	21.35	24.06	14.70	17.72
	v Dividend	1.63	8.00	7.50	12.48
	vi Medical & Public Health	1.73	4.40	3.35	3.96
	vii Public Works	6.67	11.00	6.11	6.84
	viii Crop Husbandry	2.33	3.30	2.22	3.29
	ix Animal Husbandry	1.30	2.31	1.45	1.59
	x Education, Sports, Arts and Culture	0.76	2.20	2.99	3.34
	xi Printing & Stationeries	1.07	2.75	1.46	1.63
	xii Others	43.47	66.34	46.45	54.99
4	STATE'S SHARE OF CENTRAL TAXES & DUTIES	6077.52	5781.88	6724.24	7232.00
5	FINANCE COMMISSION GRANTS	4911.08	4798.00	4798.00	4564.00
	i Revenue Deficit Grant	4546.00	4423.00	4423.00	4174.00
	ii Local Bodies Grants (RLBs & ULBs)	213.00	219.00	219.00	224.00
	iii State Disaster Mitigation Fund	68.00	71.00	71.00	76.00
	iv Other FC Grants	84.08	85.00	85.00	90.00

STATEMENT -7
DETAILS OF RECEIPTS

(Amount in Rs. Crore)

Particulars		Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
6	CENTRALLY SPONSORED SCHEMES	3311.97	5380.11	5934.49	6249.74
	i Samagra Siksha Abhiyan	226.93	388.91	388.16	350.00
	ii National Health Mission (NHM) (Urban & Rural)	194.07	350.00	378.62	378.62
	iii National Rural Employment Gurantee Scheme (MGNREGA)	164.23	300.00	400.00	400.00
	iv Integrated Child Development Programme (ICDS)	186.72	260.00	429.36	412.51
	v Pradhan Mantri Awaas Yojana (PMAY)-Urban	30.81	150.00	83.00	140.00
	vi Pradhan Mantri Gram Sadak Yojana (PMGSY)	73.88	300.00	256.00	350.00
	vii Smart Cities Mission		155.00	209.00	226.20
	viii Pradhan Mantri Awaas Yojana (PMAY)-Rural	1368.48	1142.00	2024.00	1515.90
	ix Integrated Watershed Management Programme / PMKSY	48.78	187.21	47.39	53.33
	x Swachh Bharat Abhiyan (SBA) (Urban & Rural)	22.67	100.00	48.76	104.14
	xi Mid-Day-Meal (MDM)	77.19	79.03	142.40	82.64
	xii Pre and Post Matric Scholarship for STs	72.47	64.79	68.80	74.46
	xiii Border Area Development Programme (BADP)	6.04	60.70	25.00	20.00
	xiv National Social Assistance Programme (NSAP)	28.19	55.84	54.55	55.85
	xv Pradhan Mantri Jan Vikas Yojana (Earlier- MSDP)	6.49	55.00	55.00	60.00
	xvi Rastriya Krishi Vikas Yojana (RKVY)	52.27	62.22	65.19	71.11
	xvii Atal Mission for Rejuvenation & Urban Transformation (AMRUT)	81.68	90.00	18.42	100.00
	xviii Pre and Post Matric Scholarship for SCs	0.76	59.68	59.67	59.67
	xix SCA to SCSP	43.75	30.36	30.35	35.00
	xx National Horticulture Mission	9.00	40.00	18.20	30.00
	xxi Sub-Mission on Agriculture Mechanisation	6.12	55.64	39.65	63.00
	xxii Pre and Post Matric Scholarship for OBCs	37.55	33.30	41.30	43.30
	xxiii Security Related Expenditure (SRE)	35.93	85.78	79.08	44.63
	xxiv National Urban Livelihood Mission (NULM)	14.17	22.00	5.00	24.00
	xxv National Rural Livelihood Mission (NRLM)	90.55	216.00	218.66	394.00
	xxvi Integrated Child Protection Scheme (ICPS)	9.77	23.48	20.00	43.62
	xxvii Tribal Sub Plan (TSP)	6.32	14.20	14.20	15.62
	xxviii National Food Security Mission (NFSM)	3.19	8.63	5.98	6.94

STATEMENT -7
DETAILS OF RECEIPTS

(Amount in Rs. Crore)

Particulars		Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
xxix	Sugamya Bharat Abhiyan		44.44	23.19	13.61
xxx	Externally Aided Projects	58.07	454.20	239.70	640.80
xxxix	Other Centrally Sponsored Schemes	355.89	491.70	445.86	440.79
7	OTHER TRANSFER/ GRANTS TO STATES/ UTs	422.96	1853.41	408.06	451.84
i	Reang Refugee- Reimbursable	88.24	695.08	96.83	134.87
ii	North East Road Sector Development Scheme (NERSDS)		30.00	30.00	55.00
iii	Central Road Fund (CRF)	33.76	86.10	25.86	104.67
iv	Special Economic Development Package of Tribals of Tripura		60.00	60.65	80.17
v	Pradhan Mantri Divines Scheme				22.01
vi	Article 275 (1) (TSP-2)	6.08	14.35	19.45	15.79
vii	Election Related Expenditure	77.06	10.00	6.01	14.37
viii	Other Transfers	217.82	957.88	169.26	24.96
8	CAPITAL RECEIPTS	1047.96	3776.00	2514.62	3335.60
(i)	Recovery of Loans and Advances	0.87	1.00	52.00	22.00
(ii)	Back to back loan in lieu of GST Compensation	401.37	220.00		
(iii)	Special Assistance for Capital Investment	118.54	760.00	633.00	628.00
(iv)	Other State Plan Loans including EAP Loans	6.38	3.00	5.00	71.60
(v)	Other State's Resources (a + b)	520.79	2792.00	1824.62	2614.00
a)	Market Borrowings	300.00	2292.00	1314.00	2084.00
b)	Loans from NABARD, NCDC & SIDF	220.79	500.00	510.62	530.00
9	TOTAL : RECEIPTS (1+8) (Consolidated Fund)	18661.91	24823.15	23769.11	25643.17
10	PUBLIC ACCOUNT	258.58	850.00	750.00	750.00
	A. Net Public Account (GPF, Reserve & Deposits)	258.58	850.00	750.00	750.00
11	TOTAL RECEIPT (GROSS) (9+10) :	18920.49	25673.15	24519.11	26393.17
12	ADJUSTMENT OF OPENING BALANCE	47.09	650.00	650.00	650.00
13	GRAND TOTAL : RECEIPTS (11+12)	18967.59	26323.15	25169.11	27043.17

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
					Own Demand	T.S.P.	S.C.P.	Total
1	<u>Assembly Secretariat</u>							
	a) Revenue Account	2312.34	2797.00	3225.24	3375.50			3375.50
	b) Capital Account		30.00	27.80	120.00			120.00
	Total - 1 :	2312.34	2827.00	3253.04	3495.50	0.00	0.00	3495.50
2	<u>Governor's Secretariat</u>							
	a) Revenue Account	617.82	749.00	760.00	776.00			776.00
	b) Capital Account		37.00	20.10	31.06			31.06
	Total - 2 :	617.82	786.00	780.10	807.06	0.00	0.00	807.06
3	<u>GA (SA)</u>							
	a) Revenue Account	6843.06	9575.00	10547.50	11865.00			11865.00
	b) Capital Account	70.78	217.00	687.00	1235.00	0.00	0.00	1235.00
	Total -3 :	6913.84	9792.00	11234.50	13100.00	0.00	0.00	13100.00
4	<u>Election</u>							
	a) Revenue Account	1207.98	4202.10	9531.60	8381.40			8381.40
	b) Capital Account	116.44	300.00	200.00	200.00			200.00
	Total - 4 :	1324.42	4502.10	9731.60	8581.40	0.00	0.00	8581.40
5	<u>Law</u>							
	a) Revenue Account	9788.03	14940.25	12644.25	15792.79	999.78	548.43	17341.00
	b) Capital Account	1671.62	909.18	1405.10	664.16	317.10	173.74	1155.00
	Total - 5 :	11459.65	15849.43	14049.35	16456.95	1316.88	722.17	18496.00
6	<u>Revenue</u>							
	a) Revenue Account	30663.75	28718.30	28586.66	31301.10	350.00	600.00	32251.10
	b) Capital Account	647.10	10700.00	9893.56	2585.90	1860.00	1670.00	6115.90
	Total - 6 :	31310.85	39418.30	38480.22	33887.00	2210.00	2270.00	38367.00
7	<u>GA (AR)</u>							
	a) Revenue Account	300.11	414.60	358.67	379.00			379.00
	b) Capital Account							0.00
	Total - 7 :	300.11	414.60	358.67	379.00	0.00	0.00	379.00
8	<u>G.A.(P&T)</u>							
	a) Revenue Account	592.10	1299.22	1118.50	1035.25			1035.25
	b) Capital Account		14.00		80.00			80.00
	Total -8 :	592.10	1313.22	1118.50	1115.25	0.00	0.00	1115.25
9	<u>Economics & Statistical</u>							
	a) Revenue Account	831.11	1107.50	1013.58	1163.40			1163.40
	b) Capital Account				400.00			400.00
	Total - 9 :	831.11	1107.50	1013.58	1563.40	0.00	0.00	1563.40
10	<u>Home (Police)</u>							
	a) Revenue Account	150832.56	201956.56	188946.37	214775.93			214775.93
	b) Capital Account	791.06	2389.24	1272.35	2947.33			2947.33
	Total - 10 :	151623.62	204345.80	190218.72	217723.26	0.00	0.00	217723.26

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
					Own Demand	T.S.P.	S.C.P.	Total
11	<u>Transport</u>							
	a) Revenue Account	2828.86	2658.50	3033.91	2247.50	163.00	86.00	2496.50
	b) Capital Account	485.16	1224.00	2553.92	1550.52	990.01	566.67	3107.20
	Total - 11 :	3314.02	3882.50	5587.83	3798.02	1153.01	652.67	5603.70
12	<u>Co-operation</u>							
	a) Revenue Account	2468.48	3153.00	3081.86	2975.18	135.29	52.53	3163.00
	b) Capital Account	879.69	1596.00	1988.10	546.00	223.00	106.00	875.00
	Total - 12 :	3348.17	4749.00	5069.96	3521.18	358.29	158.53	4038.00
13	<u>Public Works (R & B)</u>							
	a) Revenue Account	53590.19	50044.00	59055.34	56845.16	14161.73	7766.11	78773.00
	b) Capital Account	43019.76	95090.23	101014.13	51609.43	33128.74	17893.18	102631.35
	Total - 13 :	96609.95	145134.23	160069.47	108454.59	47290.47	25659.29	181404.35
14	<u>Power</u>							
	a) Revenue Account	7897.01	7876.20	12553.47	8848.20	1736.00	952.00	11536.20
	b) Capital Account	10883.37	13612.00	25198.82	19146.40	11414.20	6259.40	36820.00
	Total - 14 :	18780.38	21488.20	37752.29	27994.60	13150.20	7211.40	48356.20
15	<u>Public Works (WR)</u>							
	a) Revenue Account	10220.44	18268.70	11085.40	10455.05	861.00	471.00	11787.05
	b) Capital Account	6208.41	20746.00	20392.15	6979.71	3964.25	2173.94	13117.90
	Total -15:	16428.85	39014.70	31477.55	17434.76	4825.25	2644.94	24904.95
16	<u>Health</u>							
	a) Revenue Account	34007.83	41732.00	44013.54	45580.16	4506.20	2462.30	52548.66
	b) Capital Account	6442.25	27576.82	9464.38	4291.60	7418.62	4256.78	15967.00
	Total - 16 :	40450.08	69308.82	53477.92	49871.76	11924.82	6719.08	68515.66
17	<u>Information & Cultural Affairs</u>							
	a) Revenue Account	4693.22	6514.50	6728.50	4764.00	1144.00	952.00	6860.00
	b) Capital Account	41.66	1122.00	1149.00	25.00	120.00	80.00	225.00
	Total - 17 :	4734.88	7636.50	7877.50	4789.00	1264.00	1032.00	7085.00
18	<u>GA (Political)</u>							
	a) Revenue Account	335.52	438.10	641.07	684.00			684.00
	b) Capital Account							0.00
	Total - 18 :	335.52	438.10	641.07	684.00	0.00	0.00	684.00
19	<u>Tribal Welfare</u>							
	a) Revenue Account	53428.51	62961.58	63007.34		79937.20		79937.20
	b) Capital Account	170.34	16634.46	8450.77		22509.14		22509.14
	Total - 19 :	53598.85	79596.04	71458.11	0.00	102446.34	0.00	102446.34
20	<u>S.C. Welfare</u>							
	a) Revenue Account	6025.16	11154.93	10888.98			11339.65	11339.65
	b) Capital Account	915.82	2376.22	2392.82			2076.00	2076.00
	Total -20 :	6940.98	13531.15	13281.80	0.00	0.00	13415.65	13415.65

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
					Own Demand	T.S.P.	S.C.P.	Total
21	<u>Food, Civil Supplies & Consumer Affairs</u>							
	a) Revenue Account	14249.24	10833.50	14002.00	12564.12	1877.36	1029.52	15471.00
	b) Capital Account	553.86	129.45	189.78	253.56	31.93	17.51	303.00
	Total - 21 :	14803.10	10962.95	14191.78	12817.68	1909.29	1047.03	15774.00
22	<u>Relief & Rehabilitation</u>							
	a) Revenue Account	9162.12	69613.00	9779.45	13614.00			13614.00
	b) Capital Account							0.00
	Total - 22 :	9162.12	69613.00	9779.45	13614.00	0.00	0.00	13614.00
23	<u>RD (Panchayat)</u>							
	a) Revenue Account	45023.36	45546.25	45587.09	33548.18	15829.43	463.78	49841.39
	b) Capital Account	55.00	57.00	316.26	368.66	219.50	121.05	709.21
	Total - 23 :	45078.36	45603.25	45903.35	33916.84	16048.93	584.83	50550.60
24	<u>Industries & Commerce</u>							
	a) Revenue Account	9005.66	11289.00	7923.50	7698.25	2121.95	569.55	10389.75
	b) Capital Account	3042.74	5188.00	9190.40	8595.38	4265.69	3195.93	16057.00
	Total - 24 :	12048.40	16477.00	17113.90	16293.63	6387.64	3765.48	26446.75
25	<u>Handloom, Handicraft & Sericulture</u>							
	a) Revenue Account	2135.83	2926.22	2453.68	2751.85	64.10	19.05	2835.00
	b) Capital Account	1492.00	1482.00	1482.00	1200.00			1200.00
	Total - 25 :	3627.83	4408.22	3935.68	3951.85	64.10	19.05	4035.00
26	<u>Fisheries</u>							
	a) Revenue Account	7769.48	9640.50	7865.78	7237.13	998.95	479.26	8715.34
	b) Capital Account	865.44	6946.50	3670.82	1713.60	977.50	531.31	3222.41
	Total - 26 :	8634.92	16587.00	11536.60	8950.73	1976.45	1010.57	11937.75
27	<u>Agriculture & Farmers' Welfare</u>							
	a) Revenue Account	30016.21	44529.65	37031.62	34767.58	6075.33	5395.16	46238.07
	b) Capital Account	2995.36	9535.07	6189.39	3969.76	2638.34	1399.83	8007.93
	Total - 27 :	33011.57	54064.72	43221.01	38737.34	8713.67	6794.99	54246.00
28	<u>Horticulture</u>							
	a) Revenue Account	6943.37	14497.00	10793.50	9542.54	2372.32	1136.44	13051.30
	b) Capital Account	92.65	1081.00	935.00	494.00	294.50	161.50	950.00
	Total - 28 :	7036.02	15578.00	11728.50	10036.54	2666.82	1297.94	14001.30
29	<u>Animal Resource Development</u>							
	a) Revenue Account	12510.94	16056.45	14590.56	12615.41	1374.45	842.94	14832.80
	b) Capital Account	325.18	4910.07	2482.35	441.40	1029.75	751.25	2222.40
	Total - 29 :	12836.12	20966.52	17072.91	13056.81	2404.20	1594.19	17055.20
30	<u>Forest</u>							
	a) Revenue Account	20499.28	21873.11	28150.15	19018.00	6849.00	3428.00	29295.00
	b) Capital Account	35.00	13450.00	15665.94	4456.00	7399.00	4298.00	16153.00
	Total - 30 :	20534.28	35323.11	43816.09	23474.00	14248.00	7726.00	45448.00

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
					Own Demand	T.S.P.	S.C.P.	Total
31	<u>Rural Development</u>							
	a) Revenue Account	165092.14	213001.50	309833.77	73915.00	159521.75	45197.83	278634.58
	b) Capital Account	1989.98	7749.03	9324.23	2917.59	7611.12	2156.49	12685.20
	Total - 31 :	167082.12	220750.53	319158.00	76832.59	167132.87	47354.32	291319.78
32	<u>TRP & PTG</u>							
	a) Revenue Account	1430.14	3429.70	3190.99	2517.70			2517.70
	b) Capital Account	300.00	361.00	1861.00	1134.50			1134.50
	Total - 32 :	1730.14	3790.70	5051.99	3652.20	0.00	0.00	3652.20
33	<u>Science & Technology</u>							
	a) Revenue Account	858.46	1059.10	1114.62	1055.04	177.25	99.21	1331.50
	b) Capital Account	1200.00	1200.00	1268.00	10.40	6.20	3.40	20.00
	Total - 33 :	2058.46	2259.10	2382.62	1065.44	183.45	102.61	1351.50
34	<u>Planning & Co-ordination</u>							
	a) Revenue Account	1933.23	3577.71	4678.71	2216.70	930.00	510.00	3656.70
	b) Capital Account							0.00
	Total - 34 :	1933.23	3577.71	4678.71	2216.70	930.00	510.00	3656.70
35	<u>Urban Development</u>							
	a) Revenue Account	42038.07	102547.00	51641.34	37080.83	8553.29	4690.51	50324.63
	b) Capital Account	7655.48	3667.92	26493.16	43101.76	25695.28	14090.96	82888.00
	Total - 35 :	49693.55	106214.92	78134.50	80182.59	34248.57	18781.47	133212.63
36	<u>Home (Jail)</u>							
	a) Revenue Account	3349.92	4508.50	4931.18	4763.90	125.50	67.50	4956.90
	b) Capital Account		1000.00	417.54	530.00	310.00	170.00	1010.00
	Total - 36 :	3349.92	5508.50	5348.72	5293.90	435.50	237.50	5966.90
37	<u>Labour Organisation</u>							
	a) Revenue Account	1336.66	1569.96	1401.21	1522.57	47.27	25.93	1595.77
	b) Capital Account							0.00
	Total - 37 :	1336.66	1569.96	1401.21	1522.57	47.27	25.93	1595.77
38	<u>GA (P&S)</u>							
	a) Revenue Account	896.13	1465.00	1300.00	1689.00			1689.00
	b) Capital Account		60.00	5.65	260.00	0.00	0.00	260.00
	Total - 38 :	896.13	1525.00	1305.65	1949.00	0.00	0.00	1949.00
39	<u>Education (Higher)</u>							
	a) Revenue Account	15151.41	24252.00	23692.19	23826.62	470.73	258.14	24555.49
	b) Capital Account	285.70	7704.68	1761.99	1071.90	1563.83	1121.78	3757.51
	Total - 39 :	15437.11	31956.68	25454.18	24898.52	2034.56	1379.92	28313.00
40	<u>Education (Secondary)</u>							
	a) Revenue Account	141712.63	197705.27	159869.47	154686.03	15717.63	8482.03	178885.69
	b) Capital Account	4482.37	21868.00	23319.84	9102.63	7752.82	3716.00	20571.45
	Total - 40 :	146195.00	219573.27	183189.31	163788.66	23470.45	12198.03	199457.14

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
					Own Demand	T.S.P.	S.C.P.	Total
41	<u>Social Welfare & Social Education</u>							
	a) Revenue Account	77502.99	122649.17	138612.74	82913.09	38475.71	23150.77	144539.57
	b) Capital Account	740.56	101.00	3213.73	3089.48	1993.47	1198.31	6281.26
	Total - 41 :	78243.55	122750.17	141826.47	86002.57	40469.18	24349.08	150820.83
42	<u>Youth Affairs & Sports</u>							
	a) Revenue Account	7002.85	8898.76	8462.11	9037.20	440.50	266.30	9744.00
	b) Capital Account		2858.00	3351.55	1261.56	809.93	478.51	2550.00
	Total - 42 :	7002.85	11756.76	11813.66	10298.76	1250.43	744.81	12294.00
43	<u>Finance</u>							
	a) Revenue Account	420149.50	493981.00	470309.71	501709.10			501709.10
	b) Capital Account	78346.01	201615.68	96997.06	91566.53			91566.53
	Total - 43	498495.51	695596.68	567306.77	593275.63	0.00	0.00	593275.63
44	<u>Institutional Finance</u>							
	a) Revenue Account	409.51	591.00	443.00	560.00			560.00
	b) Capital Account							0.00
	Total - 44:	409.51	591.00	443.00	560.00	0.00	0.00	560.00
45	<u>Taxes and Excise</u>							
	a) Revenue Account	2737.14	3419.21	2793.30	3544.70			3544.70
	b) Capital Account			87.00	387.80			387.80
	Total - 45:	2737.14	3419.21	2880.30	3932.50	0.00	0.00	3932.50
46	<u>Treasuries</u>							
	a) Revenue Account	802.11	1208.84	1152.84	1105.50			1105.50
	b) Capital Account	8.74	170.00	169.30	73.00			73.00
	Total - 46:	810.85	1378.84	1322.14	1178.50	0.00	0.00	1178.50
47	<u>College of Agriculture</u>							
	a) Revenue Account	700.91	873.10	758.65	843.56	51.24	28.10	922.90
	b) Capital Account		14.00	20.12	15.34	9.16	5.02	29.52
	Total - 47 :	700.91	887.10	778.77	858.90	60.40	33.12	952.42
48	<u>High Court</u>							
	a) Revenue Account	2779.26	3208.06	3840.40	4420.60			4420.60
	b) Capital Account			88.20	334.30	93.00	51.00	478.30
	Total - 48 :	2779.26	3208.06	3928.60	4754.90	93.00	51.00	4898.90
49	<u>Home (Fire Service)</u>							
	a) Revenue Account	8451.61	11058.17	12162.80	14078.00			14078.00
	b) Capital Account	10.00	400.00	1328.50	2003.02	1086.24	597.74	3687.00
	Total -49 :	8461.61	11458.17	13491.30	16081.02	1086.24	597.74	17765.00
50	<u>Civil Defence</u>							
	a) Revenue Account	26.81	686.00	683.00	188.75			188.75
	b) Capital Account							0.00
	Total -50 :	26.81	686.00	683.00	188.75	0.00	0.00	188.75

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
					Own Demand	T.S.P.	S.C.P.	Total
51	<u>Public Works (DW&S)</u>							
	a) Revenue Account	21716.82	22829.00	23277.00	24857.00	1224.50	671.50	26753.00
	b) Capital Account	23975.55	13789.21	16147.10	14653.60	8735.80	4790.60	28180.00
	Total - 51:	45692.37	36618.21	39424.10	39510.60	9960.30	5462.10	54933.00
52	<u>Family Welfare & P.M.</u>							
	a) Revenue Account	63948.52	77308.16	77473.25	43584.91	25526.39	13297.05	82408.35
	b) Capital Account	2177.24	8461.75	3045.69	677.31	1674.09	1482.81	3834.21
	Total - 52:	66125.76	85769.91	80518.94	44262.22	27200.48	14779.86	86242.56
53	<u>T.W. (Research)</u>							
	a) Revenue Account	241.44	557.69	687.49	864.96			864.96
	b) Capital Account	172.39	840.00	702.00	1100.00			1100.00
	Total - 53:	413.83	1397.69	1389.49	1964.96	0.00	0.00	1964.96
54	<u>Factories & Boilers</u>							
	a) Revenue Account	287.40	435.00	400.00	431.26	23.88	12.11	467.25
	b) Capital Account							0.00
	Total - 54 :	287.40	435.00	400.00	431.26	23.88	12.11	467.25
55	<u>Employment & Manpower</u>							
	a) Revenue Account	601.35	890.23	811.65	898.20	13.24	7.26	918.70
	b) Capital Account							0.00
	Total - 55 :	601.35	890.23	811.65	898.20	13.24	7.26	918.70
56	<u>Information Technology</u>							
	a) Revenue Account	2014.76	5301.20	4087.50	2149.44	1022.07	560.49	3732.00
	b) Capital Account	521.70	3050.00	10264.52	624.00	372.00	204.00	1200.00
	Total - 56:	2536.46	8351.20	14352.02	2773.44	1394.07	764.49	4932.00
57	<u>Welfare of Minorities</u>							
	a) Revenue Account	989.62	1677.85	1574.95	1774.30			1774.30
	b) Capital Account	1519.52	5957.49	6390.25	6129.00			6129.00
	Total - 57:	2509.14	7635.34	7965.20	7903.30	0.00	0.00	7903.30
58	<u>Home (F.S.L.,Co-ordination Cell, P.A.C., Prosecution)</u>							
	a) Revenue Account	573.11	752.64	720.14	877.55			877.55
	b) Capital Account	72.43	36.36	34.80	31.45			31.45
	Total - 58:	645.54	789.00	754.94	909.00	0.00	0.00	909.00
59	<u>Tourism</u>							
	a) Revenue Account	398.34	924.00	1448.09	795.00	155.00	85.00	1035.00
	b) Capital Account	2295.33	5255.00	905.00	1376.76	1201.53	734.71	3313.00
	Total - 59:	2693.67	6179.00	2353.09	2171.76	1356.53	819.71	4348.00
60	<u>Kokborok & Other Languages</u>							
	a) Revenue Account	136.11	122.20	140.42	143.58			143.58
	b) Capital Account		8.10	8.10	21.50			21.50
	Total - 60:	136.11	130.30	148.52	165.08	0.00	0.00	165.08

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
					Own Demand	T.S.P.	S.C.P.	Total
61	Welfare of OBCs							
	a) Revenue Account	4284.01	4067.00	5374.00	5713.00			5713.00
	b) Capital Account	181.68	2157.00	2158.00	2150.00			2150.00
	Total - 61:	4465.69	6224.00	7532.00	7863.00	0.00	0.00	7863.00
62	Education (Elementary)							
	a) Revenue Account	73820.41	110841.77	95563.25	93664.73	6691.29	2228.72	102584.74
	b) Capital Account		50.01	152.41	87.00	87.00	67.00	241.00
	Total - 62:	73820.41	110891.78	95715.66	93751.73	6778.29	2295.72	102825.74
63	Skill Development							
	a) Revenue Account	36.73	121.50	1233.75	773.30	428.60	234.60	1436.50
	b) Capital Account				104.00	62.00	34.00	200.00
	Total - 63:	36.73	121.50	1233.75	877.30	490.60	268.60	1636.50
64	AGMC & GBP							
	a) Revenue Account	12314.08	17806.13	16015.06	15764.00	770.00	620.00	17154.00
	b) Capital Account	201.89	2850.00	2486.90	1970.00	1085.00	595.00	3650.00
	Total - 64:	12515.97	20656.13	18501.96	17734.00	1855.00	1215.00	20804.00
	Total-Revenue Account	1612523.74	2160689.14	2078677.69	1688566.80	401922.93	139086.77	2229576.50
	Total-Capital Account	207937.26	528577.47	438233.58	299688.90	158949.74	77229.42	535868.06
	TOTAL(Net):	1820461.00	2689266.61	2516911.27	1988255.70	560872.67	216316.19	2765444.56
	RECOVERIES							0.00
3	GA (SA)	2.38						0.00
4	Election	0.46						0.00
5	Law	0.92						0.00
6	Revenue	4.37						0.00
7	GA (AR)	10.77						0.00
10	Home (Police)	6.94						0.00
12	Co-operation	0.24						0.00
13	Public Works (R & B)	7260.51	3000.00	2000.00	2000.00			2000.00
15	Public Works (WR)	0.03	1000.00	500.00	500.00			500.00
16	Health	10.30						0.00
17	Information & Cultural Affairs	0.16						0.00
19	Tribal Welfare	0.99						0.00
20	SC Welfare	16.46						0.00
23	RD (Panchayat)	0.56						0.00
25	Handloom, Handicraft	0.05						0.00
26	Fisheries	0.72						0.00
27	Agriculture & Farmers' Welfare	3550.10	6500.00	5000.00	5000.00			5000.00
28	Horticulture	0.80						0.00
29	Animal Resource Dev.	0.16						0.00
30	Forest	2332.53						0.00
31	Rural Development	387.05	1000.00	284.40	500.00			500.00
32	TRP & PTG	0.81						0.00
39	Education (Higher)	0.58						0.00
40	Education (Secondary)	4.97						0.00
41	Social Welfare	1.00						0.00

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
					Own Demand	T.S.P.	S.C.P.	Total
42	Youth Affairs & Sports	0.57						0.00
43	Finance	21.57						0.00
45	Taxes & Excise	19.54						0.00
46	Treasuries	0.07						0.00
51	Public Works (DWS)	408.29	4000.00	1000.00	1000.00			1000.00
52	Family Welfare	5.23						0.00
61	OBC Welfare	0.48						0.00
62	Education (Elementary)	8.65						0.00
63	AGMC & GBP	0.33						
TOTAL -RECOVERIES:		14058.59	15500.00	8784.40	9000.00	0.00	0.00	9000.00
TOTAL -(GROSS):		1834519.59	2704766.61	2525695.67	1997255.70	560872.67	216316.19	2774444.56

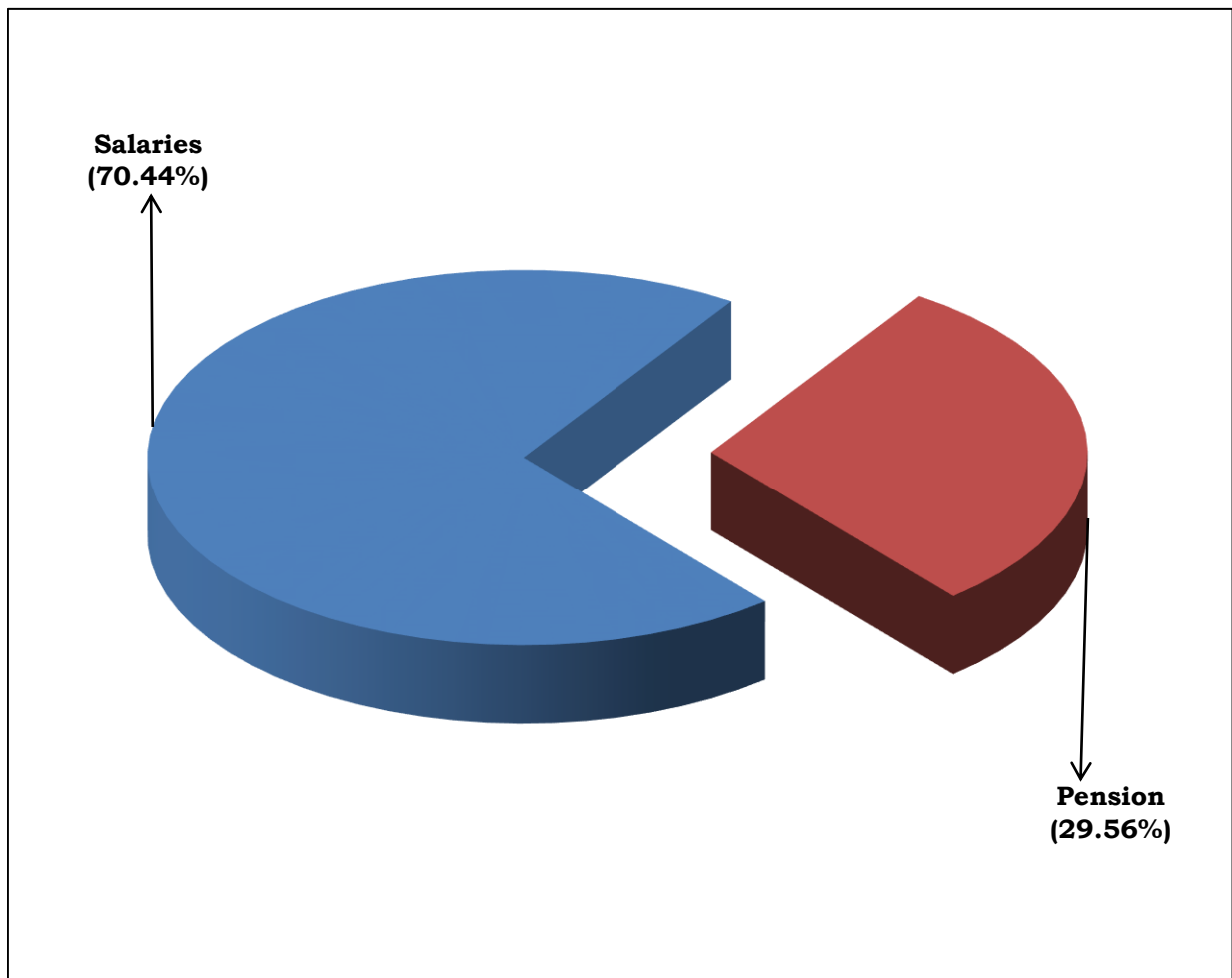
STATEMENT NO - 9
STATEMENT OF SALARIES AND PENSIONS

(Amount in Rs. Crore)

Particulars	Revised Estimates 2022-23	Budget Estimates 2023-24	As Percentage of Total Salaries & Pension (BE-2023-24)
Salary & Wages	6817.73	7852.23	70.44
of which :			
Salary for Government Grant-in-Aid Institutions	116.50	128.02	1.15
A. Total: Salary & Wages	6817.73	7852.23	70.44
B. Total: Pension & Other Retirement Benefits	2969.20	3295.81	29.56
C. Total: Salary & Pension (A+B)	9786.93	11148.04	100.00

CHART - 4

SALARIES AND PENSIONS 2023-24



STATEMENT -10

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Amount in Rs. Crore)

PARTICULARS	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
A) RECEIPTS				
1) Internal Debt of the State Government				
(a) Market Loans	300.00	2292.00	1314.00	2084.00
(b) NABARD, NCDC & SIDF	220.79	500.00	510.62	530.00
TOTAL : (1)	520.79	2792.00	1824.62	2614.00
2) LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Back to back loan in lieu of GST Compensation	401.37	220.00		
(b) Special Assistance for Capital Investment	118.54	760.00	633.00	628.00
(c) Other State Plan Loans including EAP Loans	6.38	3.00	5.00	71.60
TOTAL : (2)	526.29	983.00	638.00	699.60
3) Net Public Account	258.58	850.00	750.00	750.00
TOTAL :A - RECEIPTS (1+2+3)	1305.67	4625.00	3212.62	4063.60
B) DEBT SERVICING				
1) Repayment of loans	656.35	1023.12	976.68	918.25
2) Interest payment	1398.16	1499.18	1453.61	1501.73
3) Total debt servicing (1+2)	2054.51	2522.30	2430.29	2419.98
4) Revenue Receipts	17613.95	21047.15	21254.49	22307.57
5) Percentage of Interest Payment over Revenue Receipts	7.94%	7.12%	6.84%	6.73%

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

(Amount in Rs. Lakhs)

TTAADC		
Name of the Department	Particulars	During 2023-24
Co-operation	Transfer Fund	40.00
	Salary of deputed staff	195.00
Public Works (R & B)	Transfer Fund	500.00
Health Services	Transfer Fund	30.00
Information & Cultural Affairs	Transfer Fund	32.00
	Salary of deputed staff	205.00
Tribal Welfare	Local Bodies	16000.00
	Finance Commission Grants	8222.30
	Share of Taxes	20000.00
Handloom, Handicraft & Sericulture	Transfer Fund	30.00
Fisheries	Transfer Fund	140.00
	Salary of deputed staff	406.00
Agriculture & Farmers Welfare	Transfer Fund	450.00
	Salary of deputed staff	2183.00
Horticulture & Soil Conservation	Transfer Fund	300.00
	Salary of deputed staff	769.00
Animal Resource Development	Transfer Fund	260.00
	Salary of deputed staff	1363.00
Forest	Transfer Fund	90.00
	Salary of deputed staff	359.00
Social Welfare & Social Education	Transfer Fund	130.00
	Salary of deputed staff	2050.00
Sports & Youth Affairs	Transfer Fund	50.00
Education (Elementary)	Transfer Fund	135.00
	Salary of deputed staff	13325.00
TOTAL : TTAADC		67264.30
Rural Local Bodies (RLBs)		
Name of the Department	Particulars	
RD (Panchayat)	Share of Taxes	6600.00
	Salary of deputed staff	2100.00
	Finance Commission Grants	6577.70
TOTAL: RLBs		15277.70
Urban Local Bodies (ULBs)		
Name of the Department	Particulars	
Urban Development	Share of Taxes	11000.00
	Finance Commission Grants	7600.00
TOTAL :ULBs		18600.00

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 31-12-2022

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	9	34	148	66	257
2	Governor's Secretariat	8	5	20	29	62
3	General Administration (SA)	76	158	319	138	691
4	Election	1	16	68	28	113
5	Law	89	71	760	404	1324
6	Revenue	289	133	2213	845	3480
7	General Administration (AR)	1	2	10	2	15
8	General Administration (P&T)	1206	210	105		1521
9	Economics & Statistical	3	7	94	16	120
10	Home (Police)	290	394	21861	1442	23987
11	Transport	5	7	56	24	92
12	Co-operation	5	39	198	60	302
13	Public Works (R&B)	293	630	2409	2009	5341
14	Power	370	151	623	1545	2689
15	Public Works (WR)			331	349	680
16	Health Organisation	1203	101	4102	1636	7042
17	Information and Cultural Affairs	7	61	317	196	581
18	General Administration (Political)		1	11	3	15
19	Tribal Welfare	19	11	181	129	340
20	Welfare of SCs	5	3	103	28	139
21	Food, Civil Supplies & CA	7	66	535	103	711
22	Relief & Rehabilitation		1	6	5	12
23	Rural Development (Panchayat)	4	43	2667	657	3371
24	Industries & Commerce	20	23	502	183	728
25	Industries & Commerce (HHS)	5	15	192	80	292
26	Fisheries	49	72	436	234	791
27	Agriculture & Farmers Welfare	229	151	1262	1689	3331
28	Horticulture	35	35	158	452	680
29	Animal Resource Development	131	60	687	743	1621
30	Forest	69	18	1127	428	1642
31	Rural Development	126	196	982	253	1557
32	T.R.P. & P.T.G	9	7	122	83	221
33	Science, Technology & Environment	8	4	32	12	56

STATEMENT - 12(A)

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

AS ON 31-12-2022

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
34	Planning & Co-ordination	9	1	11	9	30
35	Urban Development	18	13	23	6	60
36	Home (Jail)	9	9	625	32	675
37	Labour Organisation	3	4	164	60	231
38	General Administration (P & S)	3	8	107	40	158
39	Education (Higher)	650	38	659	368	1715
40	Education (Secondary)	247	882	12613	1727	15469
41	Social Welfare & Social Education	7	24	525	507	1063
42	Youth Affairs & Sports	12	22	837	105	976
43	Finance (Audit Directorate)		190	97	2	289
44	Small Savings, GI & IF		8	37	11	56
45	Taxes and Excise	4	37	211	26	278
46	Treasuries	3	15	76	20	114
47	College of Agriculture	24	3	18	44	89
48	High Court	48	53	142	102	345
49	Home (Fire Service)	3	33	1483	88	1607
50	Civil Defence	4	3	17	9	33
51	Public Works (DWS)			615	647	1262
52	Family Welfare & Preventive Medicines	279	40	2149	458	2926
53	Tribal Welfare (Research)	2	3	7	3	15
54	Factories & Boilers	3	1	24	12	40
55	Employment & Manpower	3	10	60	26	99
56	Information Technology	12	2	10	3	27
57	Welfare of Minorities	4	1	9	1	15
58	Home (FSL, Co-ordination, PAC, Prosecution)	9	2	27	13	51
59	Tourism	7	15	108	61	191
60	Kokborok & Other Languages	1	1	3		5
61	Welfare of OBCs	3	2	10	5	20
62	Education (Elementary)	22	219	11438	430	12109
63	Industries & Commerce (Skill Development)					0
64	AGMC & GBP	279	27	898	113	1317
TOTAL:		6239	4391	75640	18799	105069

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2022

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
1	Assembly Secretariat	3	15				
2	Governor's Secretariat	4	14		5		
3	General Administration (SA)	64	110		12	2	
4	Election		2			1	
5	Law	5	24		5	28	
6	Revenue	21	14		63	10	
7	General Administration (AR)	2			2		
8	General Administration (P&T)						
9	Economics & Statistical				1		
10	Home (Police)				7	4	
11	Transport		2		3	1	
12	Co-operation		2	118		3	
13	Public Works (R&B)		8		108		
14	Power						
15	Public Works (WR)		3		22		
16	Health Organisation	66	935	32	284		
17	Information and Cultural Affairs		28		7		
18	General Administration (Political)	1	1		1		
19	Tribal Welfare		5		9	2	
20	Welfare of SCs		30			21	
21	Food, Civil Supplies & CA		37		12		
22	Relief & Rehabilitation				2		
23	Rural Development (Panchayat)				6		
24	Industries & Commerce		15		6		
25	Industries & Commerce (HHS)		3				93
26	Fisheries	1			7	1	
27	Agriculture & Farmers Welfare	35			1	175	48
28	Horticulture						
29	Animal Resource Development	19	24		2		65
30	Forest		408		10	2	355
31	Rural Development	712	14		56	6	
32	T.R.P. & P.T.G				3		
33	Science, Technology & Environment	1	4			1	

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2022

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
1	Assembly Secretariat		13		37	68
2	Governor's Secretariat					23
3	General Administration (SA)					188
4	Election					3
5	Law	9		18	1	90
6	Revenue		10	1		119
7	General Administration (AR)				1	5
8	General Administration (P&T)					0
9	Economics & Statistical					1
10	Home (Police)					11
11	Transport					6
12	Co-operation					123
13	Public Works (R&B)					116
14	Power					0
15	Public Works (WR)					25
16	Health Organisation		217		391	1925
17	Information and Cultural Affairs		57			92
18	General Administration (Political)					3
19	Tribal Welfare					16
20	Welfare of SCs	1				52
21	Food, Civil Supplies & CA					49
22	Relief & Rehabilitation					2
23	Rural Development (Panchayat)					6
24	Industries & Commerce				2	23
25	Industries & Commerce (HHS)			9		105
26	Fisheries		32			41
27	Agriculture & Farmers Welfare					259
28	Horticulture					0
29	Animal Resource Development		100			210
30	Forest					775
31	Rural Development	2	2	2767	10	3569
32	T.R.P. & P.T.G				4	7
33	Science, Technology & Environment					6

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2022

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
34	Planning & Co-ordination		10		1		
35	Urban Development		78		1		
36	Home (Jail)		17		1		
37	Labour Organisation	19	16		8	10	
38	General Administration (P & S)	1	4		3	1	
39	Education (Higher)	48	272		52		
40	Education (Secondary)	990	152	7	300	18	
41	Social Welfare & Social Education		65		15		
42	Youth Affairs & Sports				4		
43	Finance (Audit Directorate)				1		
44	Small Savings, GI & IF					1	
45	Taxes and Excise	2	7		2	1	
46	Treasuries						
47	College of Agriculture	1	2	1			
48	High Court		17		14		
49	Home (Fire Service)				6		
50	Civil Defence						
51	Public Works (DWS)		29		29	8	
52	Family Welfare & Preventive Medicines	8					
53	Tribal Welfare (Research)	10	10				
54	Factories & Boilers	2				1	
55	Employment & Manpower		6				
56	Information Technology		175				
57	Welfare of Minorities						
58	Home (FSL, Co-ordination, PAC, Prosecution)	10	2		2		
59	Tourism						
60	Kokborok & Other Languages						
61	Welfare of OBCs	2	3		2		
62	Education (Elementary)	310	13	1	16	5	
63	Industries & Commerce (Skill Development)		25				
64	AGMC & GBP	1175	115	1	31		
TOTAL:		3512	2716	160	1122	302	561

STATEMENT - 12(B)**SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/
TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/
SCHEME WORKERS/ OTHERS AS ON 31-12-2022**

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
34	Planning & Co-ordination					11
35	Urban Development					79
36	Home (Jail)					18
37	Labour Organisation	4				57
38	General Administration (P & S)					9
39	Education (Higher)			7	593	972
40	Education (Secondary)	11		40	17	1535
41	Social Welfare & Social Education		102	19822		20004
42	Youth Affairs & Sports					4
43	Finance (Audit Directorate)					1
44	Small Savings, GI & IF					1
45	Taxes and Excise	1				13
46	Treasuries					0
47	College of Agriculture					4
48	High Court	2			3	36
49	Home (Fire Service)					6
50	Civil Defence					0
51	Public Works (DWS)			36	2562	2664
52	Family Welfare & Preventive Medicines					8
53	Tribal Welfare (Research)					20
54	Factories & Boilers					3
55	Employment & Manpower					6
56	Information Technology					175
57	Welfare of Minorities	1				1
58	Home (FSL, Co-ordination, PAC, Prosecution)				4	18
59	Tourism					0
60	Kokborok & Other Languages					0
61	Welfare of OBCs					7
62	Education (Elementary)	17	75			437
63	Industries & Commerce (Skill Development)					25
64	AGMC & GBP		112		50	1484
TOTAL:		48	720	22700	3675	35516

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

Sl. No.	Department	2023-24					2024-25				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		1	5	2	8	1	5	6	8	20
2	Governor's Secretariat			1	1	2	1	1			2
3	General Administration (SA)		4	6	13	23		3	11	13	27
4	Election		1		4	5		2	1	1	4
5	Law	1	4	8	4	17	1	1	10	2	14
6	Revenue			23	34	57		2	17	37	56
7	General Administration (AR)					0		1			1
8	General Administration (P&T)	42	10		1	53	37	7		3	47
9	Economics & Statistical		1	4		5	1		6	1	8
10	Home (Police)		23	435	30	488		7	334	22	363
11	Transport					0				1	1
12	Co-operation		2	6		8		5	13	4	22
13	Public Works (R&B)	35	17	77	126	255	38	21	102	134	295
14	Power	11	10	27	55	103	13	5	31	73	122
15	Public Works (WR)				12	12			7	22	29
16	Health Organisation	36	3	67	76	182	31	5	55	60	151
17	Information and Cultural Affairs		2	17	3	22		1	16	3	20
18	General Administration (Political)			2		2					0
19	Tribal Welfare			7	5	12			5	1	6
20	Welfare of SCs			1	1	2			3		3
21	Food, Civil Supplies & CA		3	23	3	29		4	26	2	32
22	Relief & Rehabilitation				1	1					0
23	Rural Development (Panchayat)			132	55	187		2	106	66	174
24	Industries & Commerce	2	1	9	12	24	2	2	11	16	31
25	Industries & Commerce (HHS)	2	1	4	15	22					0
26	Fisheries		2	13	12	27	2	5	15	15	37
27	Agriculture & Farmers Welfare										
28	Horticulture	11	13	61	212	297	20	5	53	228	306
29	Animal Resource Development	6	1	19	54	80	6		21	52	79
30	Forest	3	3	25	13	44	2		34	13	49
31	Rural Development			11	14	25			12	13	25
32	T.R.P. & P.T.G			9	2	11			6	1	7
33	Science, Technology & Environment			1	1	2	1		5	3	9
34	Planning & Co-ordination		1		6	7	2		1		3

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

Sl. No.	Department	2023-24					2024-25				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development					0			1		1
36	Home (Jail)			7	1	8			6	1	7
37	Labour Organisation				4	4			5	2	7
38	General Administration (P & S)		1	6		7		2	8	2	12
39	Education (Higher)	12		29	16	57	7		42	18	67
40	Education (Secondary)	9	25	902	45	981	11	29	918	43	1001
41	Social Welfare & Social Education	1	1	64	41	107	1	1	54	37	93
42	Youth Affairs & Sports	1	1	35	1	38			62	1	63
43	Finance (Audit Directorate)					0		1			1
44	Small Savings, GI & IF		3	1		4				1	1
45	Taxes and Excise		1	1	1	3		1	2		3
46	Treasuries			2	1	3			5	2	7
47	College of Agriculture	0	0	0	0	0	0	0	0	0	0
48	High Court	2		1	5	8	2	3	2	2	9
49	Home (Fire Service)		3	14	4	21		1	12	4	17
50	Civil Defence					0					0
51	Public Works (DWS)			26	45	71			15	43	58
52	Family Welfare & Preventive Medicines			65	4	69		1	69	5	75
53	Tribal Welfare (Research)					0				1	1
54	Factories & Boilers					0		2			2
55	Employment & Manpower			3	1	4			3		3
56	Information Technology				1	1					0
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)			1	1	2	1				1
59	Tourism					0					0
60	Kokborok & Other Languages					0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)	1	35	1124	37	1197	2	39	1128	43	1212
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP	11	0	10	10	31	10	1	13	7	31
Year Wise Total		186	173	3284	985	4628	192	163	3254	1006	4615

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

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	0	13	2	16		1	4	3	8
2	Governor's Secretariat					0			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)					0					0
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					0
21	Food, Civil Supplies & CA		3	23	6	32		2	19	2	23
22	Relief & Rehabilitation					0					0
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 (2023-24 to 2032-33)

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					0	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					0
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	0	0	0	0	0	0	0	0	0	0
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					0					0
51	Public Works (DWS)			15	51	66			7	33	40
52	Family Welfare & Preventive Medicines			66	2	68			63	2	65
53	Tribal Welfare (Research)					0					0
54	Factories & Boilers			3		3			2		2
55	Employment & Manpower			2	2	4	1		1	1	3
56	Information Technology					0					0
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kokborok & Other Languages					0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)		38	1205	58	1301		32	1272	38	1342
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP	5	2	12	2	21	8	0	26	7	41
Year Wise Total		133	173	3382	1048	4736	124	136	2660	966	3886

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

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	0	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	0	0	0	0	0		1	2	1	4
5	Law	2	8	6	5	21	1	2	8	16	27
6	Revenue	0	2	33	43	78		1	24	30	55
7	General Administration (AR)				1	1					0
8	General Administration (P&T)	28	5	1	0	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					0
12	Co-operation	0	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					0
19	Tribal Welfare	0	1	4	5	10			11	4	15
20	Welfare of SCs			4		4			3	2	5
21	Food, Civil Supplies & CA	0	2	24	6	32		2	20	3	25
22	Relief & Rehabilitation					0					0
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)					0			9	11	20
26	Fisheries	0	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	0	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	0	1	2	0	3		1	1	3	5

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

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					0					0
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	0	0	38	40	78	1	1	30	34	66
42	Youth Affairs & Sports	1	0	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	0	0	0	0	0	0	0	0	0	0
48	High Court	1	1	2	1	5		1	4	2	7
49	Home (Fire Service)	0	0	27	4	31	1	1	18	3	23
50	Civil Defence					0					0
51	Public Works (DWS)			7	45	52			5	44	49
52	Family Welfare & Preventive Medicines	0	0	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					0			2		2
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)	1				1	1				1
59	Tourism					0					0
60	Kokborok & Other Languages	0	0	0	0	0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)		22	650	59	731	10	38	658	100	806
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP	5	1	14	10	30	10	0	20	7	37
Year Wise Total		141	138	2277	916	3472	158	184	2854	1176	4372

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

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	0	2	11	0	13	0	3	5	3	11
2	Governor's Secretariat	0	0	1	3	4	0	0	2	1	3
3	General Administration (SA)	0	6	15	8	29	0	2	9	10	21
4	Election	0	1	0	0	1	0	1	3	0	4
5	Law	2	2	9	11	24	1	3	5	8	17
6	Revenue	0	0	44	40	84	0	3	43	28	74
7	General Administration (AR)	1	0	0	0	1	1	0	0	0	1
8	General Administration (P&T)	39	7	0	0	46	27	9	1	0	37
9	Economics & Statistical	0	0	6	2	8	0	0	5	0	5
10	Home (Police)	9	15	491	39	554	12	19	323	45	399
11	Transport	0	0	0	0	0	0	0	1	0	1
12	Co-operation	0	2	14	4	20	0	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)	0	0	4	24	28	0	0	7	21	28
16	Health Organisation	21	4	72	107	204	18	1	90	96	205
17	Information and Cultural Affairs	0	1	10	13	24	0	3	13	12	28
18	General Administration (Political)	0	0	0	0	0	0	0	0	1	1
19	Tribal Welfare	0	0	8	7	15	0	0	6	10	16
20	Welfare of SCs	0	0	2	0	2	0	0	6	1	7
21	Food, Civil Supplies & CA	0	2	26	4	32	0	0	18	2	20
22	Relief & Rehabilitation	0	0	0	0	0	0	0	1	0	1
23	Rural Development (Panchayat)	0	1	118	61	180	0	0	84	41	125
24	Industries & Commerce	0	2	18	4	24	1	0	12	11	24
25	Industries & Commerce (HHS)	0	0	13	2	15	0	0	13	2	15
26	Fisheries	2	3	17	26	48	1	4	15	15	35
27	Agriculture & Farmers Welfare	7	7	36	125	175	9	4	22	110	145
28	Horticulture										
29	Animal Resource Development	4	0	23	49	76	0	0	19	25	44
30	Forest	0	0	40	25	65	1	0	26	35	62
31	Rural Development	10	11	31	21	73	9	0	16	11	36
32	T.R.P. & P.T.G	0	0	4	4	8	0	0	2	3	5
33	Science, Technology & Environment	0	0	3	4	7	1	0	1	2	4
34	Planning & Co-ordination	0	0	1	0	1	0	0	1	0	1

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

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	0	0	1	2	2	0	2	1	5
36	Home (Jail)	0	1	10	1	12	0	1	5	2	8
37	Labour Organisation	0	0	0	2	2	0	0	3	2	5
38	General Administration (P & S)	0	0	2	0	2	0	0	3	0	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	0	3	46	55	104	0	3	46	55	104
42	Youth Affairs & Sports	0	0	37	6	43	0	0	33	7	40
43	Finance (Audit Directorate)	0	7	2	0	9	0	5	1	1	7
44	Small Savings, GI & IF	0	1	1	0	2	0	0	2	1	3
45	Taxes and Excise	0	4	9	0	13	0	2	4	0	6
46	Treasuries	1	0	1	0	2	0	0	3	0	3
47	College of Agriculture	0	0	0	0	0	0	0	0	0	0
48	High Court	3	5	2	5	15	0	2	3	1	6
49	Home (Fire Service)	0	0	13	4	17	0	0	13	1	14
50	Civil Defence	0	0	0	0	0	0	0	0	0	0
51	Public Works (DWS)	0	0	9	55	64	0	0	40	39	79
52	Family Welfare & Preventive Medicines	0	0	51	0	51	0	0	38	4	42
53	Tribal Welfare (Research)	0	0	0	0	0	0	0	0	0	0
54	Factories & Boilers	0	0	1	1	2	1	0	1	1	3
55	Employment & Manpower	0	0	4	1	5	0	0	3	2	5
56	Information Technology	0	0	1	0	1	0	0	1	0	1
57	Welfare of Minorities	0	0	0	0	0	0	0	0	0	0
58	Home (FSL, Co-ordination, PAC, Prosecution)	1	0	0	0	1	0	0	0	0	0
59	Tourism	0	0	0	0	0	0	0	0	0	0
60	Kokborok & Other Languages	0	0	0	0	0	0	0	0	0	0
61	Welfare of OBCs	0	0	1	0	1	0	0	1	0	1
62	Education (Elementary)	2	29	783	102	916	0	12	467	38	517
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP	9	1	20	6	36	5	1	12	4	22
Year Wise Total		186	187	2734	1146	4253	142	139	2072	1029	3382

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

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)					0			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)					0				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					0
23	Rural Development (Panchayat)			61	31	92			46	22	68
24	Industries & Commerce		1	13	12	26					0
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					0
34	Planning & Co-ordination			1		1					0

Statement - 13
Retirement Profile for next 10 years (2023-24 to 2032-33)

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					0					0
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					0			1		1
45	Taxes and Excise		1	2	1	4		2	10		12
46	Treasuries					0					0
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					0
51	Public Works (DWS)			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					0
55	Employment & Manpower					0		1	2		3
56	Information Technology					0					0
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)				1	1			2		2
59	Tourism					0					0
60	Kokborok & Other Languages					0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)		14	616	43	673	2	15	523	31	571
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP	3	3	17	2	25	5	2	31	1	39
Year Wise Total		175	145	2374	928	3622	212	163	2464	874	3713

STATEMENT - 14
SCHEDULE FOR PENSION AND RETIREMENT
Year 2023-24

1	No. of employees who will retire on Superannuation in 2023-24:		
	Group - A	186	
	Group - B	173	
	Group - C	3284	
	Group - D	985	
	Total:	4,628	
FINANCIAL LIABILITY ON RETIREMENT BENEFITS			
2	Superannuation and Retirement Allowances	Rs.	1687.13 Cr.
3	Commutated value of pensions	Rs.	479.78 Cr.
4	Gratuities	Rs.	421.78 Cr.
5	Family Pensions	Rs.	685.40 Cr.
6	Pensions to Legislators	Rs.	1.27 Cr.
7	Pensionary charges of High Court Judges	Rs.	0.42 Cr.
8	Defined Contribution Pension for Government Employees	Rs.	20.03 Cr.
	Total:	Rs.	3295.81 Cr.

STATEMENT - 15
Status of Flow of Fund Outside State Budget during 2022-23
(up to Dec' 2022) & 2023-24 BE

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-22	Fund received during 2022-23 (up to Dec' 2022)	Expenditure during 2022-23 (up to Dec' 2022)	Closing Balance as on 31-12-22 (4+5-6)	Fund likely to be received in 4th Quarter of 2022-23	Fund likely to be received during 2023-24	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	281.63			281.63		140.00	421.63			
		TOTAL: Transport	281.63			281.63		140.00	421.63			
2	Science & Technology	Tripura State Council for Science & Technology (TSCST)										
		S&T Mapping.	9.98		0.04	9.94				9.94		
		Scientific standardization & value additional of traditional skill for production of tripura water filter candle and distribution of water filter among people of affected areas by water borne diseases of Tripura	17.17		17.17		16.78			16.78		
		Nature Activity Camp		21.92	6.82	15.10	5.48			20.58		
		Establishment of Scheduled Caste(SC) and Scheduled Tribe(ST) Cell in State Science and Technology Council of Tripura	137.58		2.23	135.35				135.35		
		Empowering Rural Women through various technology based livelihood opportunities under Women Technology Park					1.82	14.80		16.62		
		Secretarial Assistance					75.58	75.58		151.16		
		National Wetland Inventory and Assessment (NWIA)-II	2.44	4.32	2.71	4.05				4.05		
		Space based Information Support for Decentralised Planning(SIS-DP)	2.98		1.44	1.54				1.54		
		Geo-Tagging of NEC Projects of Tripura	0.62		0.62			3.68		3.68		
		Establishment of Science Park	10.00		10.00		500.00			500.00		
		Coordinated horticultural Assessment and management (CHAMAN)	180.77			180.77				180.77		
		Total: TSCST	361.54	26.24	41.03	346.75	599.66	94.06		1040.47		
				Tripura State Pollution Control Board (TSPCB)								
						23.81	12.81	11.00		25.71	36.71	
						23.81	12.81	11.00		25.71	36.71	
				TOTAL: Science & Technology	361.54	50.05	53.84	357.75	599.66	119.77	1077.18	
		3	Education (YA&S)	NEC		126.56	98.37	28.19			28.19	
		Total: Education(YA&S)		126.56	98.37	28.19			28.19			
4	SC Welfare	NSFDC	1293.62	1827.99	1183.19	1938.42			1938.42			
		Total: SC Welfare	1293.62	1827.99	1183.19	1938.42			1938.42			

STATEMENT - 15
Status of Flow of Fund Outside State Budget during 2022-23
(up to Dec' 2022) & 2023-24 BE

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-22	Fund received during 2022-23 (up to Dec' 2022)	Expenditure during 2022-23 (up to Dec' 2022)	Closing Balance as on 31-12-22 (4+5-6)	Fund likely to be received in 4th Quarter of 2022-23	Fund likely to be received during 2023-24	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
5	Industries & Commerce	<u>Directorate of Handloom, Handicrafts & Sericulture</u>							
		Cluster Development Project under NHDP		472.81	7.78	465.03			465.03
		National Handloom Development Project (NHDP)		50.00	50.00				
		Comprehensive handicrafts Cluster Development Scheme(CHCDS)					111.72	862.22	973.94
		Intensive Bivoltine Sericulture Development Project, Sepahijal District	594.53		322.27	272.26	100.00		372.26
		Sub-Total: HHS	594.53	522.81	380.05	737.29	211.72	862.22	1811.23
		TOTAL: Industries & Commerce	594.53	522.81	380.05	737.29	211.72	862.22	1811.23
6	Rural Development	MGNREGA	1.09	69162.28	54630.63	14532.74	838.55	82214.99	97586.28
		DAY-NRLM	7349.10	4823.39	8757.02	3415.47	6045.59	19800.00	29261.06
		DDU-GKY	3751.39	64.98	425.94	3390.43	200.00	9000.00	12590.43
		TOTAL: Rural Development	11101.58	74050.65	63813.59	21338.64	7084.14	111014.99	139437.77
7	FW & PM	STD & AIDS Control	562.05	824.09	746.85	639.29	249.35	1843.62	2732.26
		Food Safety	20.27	476.98	79.73	417.52			417.52
		TOTAL: FW&PM Department	582.32	1301.07	826.58	1056.81	249.35	1843.62	3149.78
8	Agriculture	Skill Training Rural Youth (STRY), MSANGE), Hyderabad		20.16	3.78	16.38		22.18	38.56
		EARAS	9.30	30.20	38.18	1.32	127.80	230.00	359.12
		Mission Organic Value Chain Development-North Eastern Region MOVCD-NER	1634.52	2049.26	2632.34	1051.44	3677.21	2432.38	7161.03
		ICAR-IIMR	0.11			0.11			0.11
		ICAR-IIRR	26.01	5.03	9.07	21.97	3.00	8.00	32.97
		Strengthening and Modernization of Pest Management Approach in India (SMPMA)	3.75		3.74	0.00			0.00
		National Research Centre for Integrated Pest managemnt (NCIPM)	0.16			0.16			0.16
		TOTAL: Agriculture Department	1673.85	2104.65	2687.11	1091.38	3808.01	2692.56	7591.95
9	SW & SE	PMMVY (Escrow)	820.69	70.15	485.34	405.50	151.00	1000.00	1556.50
		Beti Bachau Beti Padhao (BBBP)						400.00	400.00
		TOTAL: SW&SE Department	820.69	70.15	485.34	405.50	151.00	1400.00	1956.50
10	Fisheries	NFDB	51.50	15.60	40.38	26.72	12.60		39.32
		Total: Fisheries	51.50	15.60	40.38	26.72	12.60		39.32

STATEMENT - 15
Status of Flow of Fund Outside State Budget during 2022-23
(up to Dec' 2022) & 2023-24 BE

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-22	Fund received during 2022-23 (up to Dec' 2022)	Expenditure during 2022-23 (up to Dec' 2022)	Closing Balance as on 31-12-22 (4+5-6)	Fund likely to be received in 4th Quarter of 2022-23	Fund likely to be received during 2023-24	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
11	Power Department (TSECL)	SAUBHGYA	895.17	246.26	502.86	638.57	313.74		952.31
		DDUGJY Ph-I	474.29		376.00	98.29			98.29
		DDUGJY Ph-II (Additional Infra)	7.67	3501.51	2446.69	1062.49			1062.49
		IPDS	1220.18		681.73	538.45	2402.00		2940.45
		RDSS		2148.30	330.86	1817.44		16000.00	17817.44
		PSDF	25.16	457.40	457.00	25.56			25.56
		TOTAL: Power (TSECL)	2622.47	6353.47	4795.14	4180.80	2715.74	16000.00	22896.54
12	Forest	Central Sector Scheme for Conservation Development and Sustainable Management of Management of Medicinal Plants	198.95		35.54	163.41			163.41
		Central Zoo Authority(CZA)					1356.32	1365.32	2721.64
		Central Zoo Authority(CZA) for Conservation Breeding Programme.	67.37		22.57	44.80	518.24	505.16	1068.20
		Nagar Van Yojana	353.36		348.90	4.46			4.46
		School Nursery Yojana	15.89		14.49	1.40			1.40
		TOTAL: Forest Department	635.57		421.50	214.07	1874.56	1870.48	3959.11
13	GA(P&T) [SIPARD]	MORD (Recurring Expenditure)	20.03	19.77	38.91	0.89			0.89
		MORD (Construction of Auditorium)	40.27		40.27				
		MORD (Construction of Hostel Cum Dormitory & Overhead water tank)	11.67			11.67			11.67
		DOPT(SCP/TDPTrg.)	31.06		6.89	24.17			24.17
		DOPT(COMMIT TRg.)	6.57		0.64	5.93			5.93
		DOPT (RTI)	24.16			24.16			24.16
		NIRDPR	5.99	3.40	3.47	5.91			5.91
		ISTM,New Delhi (TRG)	4.28	19.03	6.56	16.75			16.75
		National Institute of Social Defence	5.69		5.69				
		Ministry of Law (capacity building)	0.41		0.41				
		TOTAL: GA(P&T)[SIPARD]	150.13	42.20	102.84	89.49			89.49
14	Tribal Welfare	Establishment of Van Dhan Vikas Kendra Clusters (VDVKCs) under Pradhan mantri Van Dhan Yojana (PMVDY)					330.00	330.00	660.00
		Eklavya Model Residential School (EMRS)-Recurring Grants	508.88	1000.00	1125.36	383.51	503.05	2200.71	3087.28
		Total: Tribal Welfare	508.88	1000.00	1125.36	383.51	833.05	2530.71	3747.28

STATEMENT - 15
Status of Flow of Fund Outside State Budget during 2022-23
(up to Dec' 2022) & 2023-24 BE

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-22	Fund received during 2022-23 (up to Dec' 2022)	Expenditure during 2022-23 (up to Dec' 2022)	Closing Balance as on 31-12-22 (4+5-6)	Fund likely to be received in 4th Quarter of 2022-23	Fund likely to be received during 2023-24	Total (7+8+9)		
1	2	3	4	5	6	7	8	9	10		
15	FCS&CA	Directorate of FCS & CA									
		Subsidy for Intra State movement and handling of foodgrains and FPS dealers margin under NFSA						3000.00	3000.00	6000.00	
		Subsidy for decentralized procurement of foodgrains (Paddy)		9804.00	9804.00			5000.00	15000.00	20000.00	
		Subsidy for Intra State movement and handling of foodgrains and FPS dealers margin under PMGKY Free Rice		1452.00	1452.00			2000.00	1500.00	3500.00	
		Subsidy for distribution of sugar to AAY beneficiary							500.00	500.00	
		Sub-Total: Directorate of FCS & CA			11256.00	11256.00			10000.00	20000.00	30000.00
		Legal Metrology									
		Strengthening Weights & measures Infrastructure of States/Uts	105.24	2.23			107.47				107.47
		Sub-Total: Legal Metrology	105.24	2.23			107.47				107.47
		Total:FCS & CA	105.24	11258.23	11256.00	107.47	10000.00	20000.00	30107.47		
16	TRP & PTG	PVYGs of Tripura (CCDP)		1761.03	1111.25	649.78	1421.90	1650.00	3721.68		
		Total: TRP & PTG		1761.03	1111.25	649.78	1421.90	1650.00	3721.68		
17	TR & CI	Support to TRIs	281.67	44.29	99.89	226.07	1074.00	1201.00	2501.07		
		Total: TR & CI	281.67	44.29	99.89	226.07	1074.00	1201.00	2501.07		
18	Election	Systematic Voter's Education and Electoral Participation (SVEEP)		58.00	53.00	5.00			5.00		
		Total : Election		58.00	53.00	5.00			5.00		
19	Planning (Statistics)	Support Statistical Strengthening	120.31		7.04	113.27		3.76	117.03		
		7th Economic Census	31.00			31.00			31.00		
		Population Census-2021	269.12			269.12			269.12		
		National Sample Survey capacity development-(Grant-in-Aid).					637.40		637.40		
		Total:Planning (Statistics)	420.43		7.04	413.39	637.40	3.76	1054.55		
20	Skill Development	Samarth	29.06		8.10	20.96		164.00	184.96		
		NEC	97.48		38.55	58.93			58.93		
		BOCW	59.46		28.76	30.70		43.00	73.70		
		Total: Skill Development	186.00		75.41	110.59		207.00	317.59		
21	PWD (DWS)	Jal jeevan Mission (JJM)	17880.18	50022.58	56375.08	11527.68	26674.18	80000.00	118201.86		
		Total: PWD (DWS)	17880.18	50022.58	56375.08	11527.68	26674.18	80000.00	118201.86		

STATEMENT - 15
Status of Flow of Fund Outside State Budget during 2022-23
(up to Dec' 2022) & 2023-24 BE

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-22	Fund received during 2022-23 (up to Dec' 2022)	Expenditure during 2022-23 (up to Dec' 2022)	Closing Balance as on 31-12-22 (4+5-6)	Fund likely to be received in 4th Quarter of 2022-23	Fund likely to be received during 2023-24	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
22	Information Technology	Digital India	1.55		0.45	1.10			1.10
		ESDM Training (NIELIT)	1.93		0.43	1.50			1.50
		NNDLM	1.77		0.10	1.67			1.67
		Capacity Building (CB)-II	111.79		26.17	85.62			85.62
		PMGDISHA	6.31		0.06	6.25			6.25
		TRLM					3.87		3.87
		CB-II(SeMT)	12.81		5.17	7.64			7.64
		Total:Information Technology	136.16		32.38	103.78	3.87		107.65
23	College of Agriculture	DBT Twining Project	0.14	0.23		0.37			0.37
		NBBC Honey bee Project	20.36		13.87	6.49			6.49
		DBT Jamuna Project	6.35		3.04	3.31			3.31
		DBT Screening Project	0.88		0.24	0.64			0.64
		DBT consortium Project	1.09			1.09			1.09
		NMHS Project	26.57			26.57			26.57
		DBT ELI Project	1.35			1.35			1.35
		DBT Fresh Benana Project	12.00		3.85	8.15			8.15
		IIR Oil seed (NEHP)	16.39		2.97	13.42			13.42
		NCIPM Horticulture Training Project	0.13		0.06	0.07			0.07
		IIR Sesam Project AICRP	6.11		0.38	5.73			5.73
		IIVR vegetable PVM	6.02	4.00	4.11	5.91			5.91
		DBT Sabri banana Project	27.98		7.81	20.17			20.17
		AAU (NECAB)	2.39	0	1.73	0.66			0.66
		Mashroom Spowrn(DDH)	8.81	0	5.57	3.24			3.24
		TRLM NABAR Onion cultivation training	0.48	0.98	1.46				
		NABAR LMS	0.00	1.78	0.62	1.16			1.16
		INM 4th batch Training	0.00	3.6	3.26	0.34			0.34
		INM 5th batch training	0.00	3.6	0.1	3.50			3.50
		NGIN Fund Director new Generation innovation network	0.00	1	0	1.00			1.00
Total: College of Agriculture	137.05	15.19	49.07	103.17			103.17		

STATEMENT - 15
Status of Flow of Fund Outside State Budget during 2022-23
(up to Dec' 2022) & 2023-24 BE

(Amount in Rs. Lakhs)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-22	Fund received during 2022-23 (up to Dec' 2022)	Expenditure during 2022-23 (up to Dec' 2022)	Closing Balance as on 31-12-22 (4+5-6)	Fund likely to be received in 4th Quarter of 2022-23	Fund likely to be received during 2023-24	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
24	Revenue (DLR&S)	Digital India Land Modernization Programme(DILRMP)	339.59	459.28	245.64	553.23		1377.84	1931.06
		Agri-Census		27.66	24.79	2.87			2.87
		Total: Revenue (DLR&S)	339.59	486.94	270.43	556.10		1377.84	1933.93
25	Higher Education	RUSA					1235.00	412.00	1647.00
		NEC	20.00	264.54	24.15	260.39	206.18	401.85	868.42
		Total: Higher Education	20.00	264.54	24.15	260.39	1441.18	813.85	2515.42
26	Horticulture	National Mission on Edible Oil-Oil Palm		315.54		315.54	147.15	462.79	925.48
		Cultivation of Exotic Dragon Fruits under Special Project NEC						681.90	681.90
		Establishment of Solar Based Submersible Pump for Irrigation in Govt, Orchard.						165.30	165.30
		Total: Horticulture		315.54		315.54	147.15	1309.99	1772.68
27	Agartala Medical College & GBP Hospital	Establishment of a Newborn Resource Development Centre and up-gradation of NICU and PICU at Department of pediatrics, AGMC,Tripura" inder NESIDS(North East Special Infrastructure Development Scheme)		10.00	9.99	0.01			0.01
		Capacity Development for Developing Trauma Care Facilities in Government Hospitals located on National Highways" for the Trauma Care Facility at Agartala Govt. Medical College, Agartala.		316.98	52.37	264.61			264.61
		Total: AGMC & GBP		326.98	62.36	264.62			264.62
GRAND TOTAL:			40184.63	150257.48	144318.11	46124.00	57517.61	243387.78	347029.39

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

Sl. No.	Name of Department	Name of Scheme
1	Agriculture	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)
2		Rashtriya Krishi Vikas Yojana (RKVY)
3		National Food Security Mission (NFSM)
4		Rainfed Area Development and Climate Change
5		National Project on Soil Health and Fertility
6		National Mission on Oil Seed and Oil Palm
7		Agriculture Technology Managemant Agency (ATMA)
8		Sub Mission on Agricultural Mechanisation
9		Sub mission for Seed and Planting Material
10	Horticulture	National Mission on Horticulture
11		Pradhan Mantri Krishi Sinchai Yojana (PMKSY)
12	Fisheries	Pradhan Mantri Matsa Sampada Yojana (PMMSY)
13	Animal Resource	Livestock Health and Disease Control
14		National Livestock Management Programme
15		Livestock Census & Integrated sample Survey
16	Secondary Education	Samagra Shiksha Abhiyan (SSA)
17		New India Literacy Programme
18	Elementary Education	Education Scheme for Madrasas and Minorities
19		National Programme of Mid Day Meal (MDM)
20	Higher Education	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)
21		Scheme for Development of Economically Backward Classes
22		Pradhan Mantri Divines Scheme (PM-DevINE)
23	Food, Civil Supplies	Inter State Movement of Food Grains & Dealers Commission
24	Home (Jail)	Implementation of E-prisons Project

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

Sl. No.	Name of Department	Name of Scheme
25	Law	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas
26		Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act
27	Forest	Externally Aided Projects
28		National Aforestration Mission (Green India Mission)
29		Intensification of Forest Management Scheme
30		Conservation of Natural Resources and Ecosystems
31		Integrated Development of Wild Life Habitats
32		Project Elephant
33	Health	National Health Mission (NHM)
34		Human Resource in Health & Medical Education
35		Tertiary Care Programs
36		National Mission on Ayush
37		Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)
38		Pradhan Mantri Divines Scheme (PM-DevINE)
39	Home (Police)	Modernization of Police and other forces
40		Security Related Expenditure (SRE)
41		Cyber Crime prevention against Women and Children under Nirbhaya Fund
42		Mahila Police Volunteers
43		Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic
44	Industries & Commerce	National Bamboo Mission
45		PM Formalisation of Micro food processing Enterprises Scheme (PM-FME)
46		Externally Aided Projects

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

Sl. No.	Name of Department	Name of Scheme
47	Skill Development	Pradhan Mantri Kaushal Vikas Yojana
48		Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)
49		SAMARTH
50		Skills Strengthening for Industrial Value Enhancement (STRIVE)
51	SC Welfare	Post & Pre Matric Scholarship for SC Students
52		Girls and Boys Hostel for SCs
53		Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY)
54		Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995
55		Pradhan Mantri Adarsh Gram Yojana (PMAGY)
56	OBC Welfare	Post & Pre matric Scholarship for OBC Students
57		Construction of OBC Boys and Girls Hostel
58		Development of vulnerable Tribal Groups (PVTGs)
59	Tribal Welfare	Post & Pre Matric Scholarship for ST Students
60		Minimum Support price for Minor Forest Product
61		Grants Under Proviso to Article 275 (1)
62		Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995
63		Pradhan Mantri Adarsh Gram Yojana (PMAGY)
64		Special Economic Development Package for development of tribals of Tripura NLFT (SD)
65		Special Package for Tribal Development in Tripura
66		Externally Aided Projects
67	Tribal Research Institutes	Support to Tribal Research Institution
68	TRP & PTGs	Intensive Rehabilitation of P.G. Tribes

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

Sl. No.	Name of Department	Name of Scheme
69	Minority Welfare	Scheme for providing education to Madrasas, Minorities and Disabled
70		Pradhan Mantri Jan Vikas Karyakaram (PMJVK)
71	Planning & Cordination	Non Lapsable Central Pool of Resources (NLCPR)
72		North East Special Infrastructure Development Scheme (NESIDS)
73		North East Road sector Development Scheme (NERSDS)
74		North Eastern Council (NEC)
75	PWD (DWS)	Swachh Bharat Mission (SBM) - Rural
76		Jal Jeevan Mission (JJM)
77	PWD (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)
78	PWD (R&B)	Central Road Fund (CRF)
79		Externally Aided Projects
80	PWD (WR)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)
81	Rural Development	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)
82		Shyamaprasad Mukharjee Rurban Mission
83		National Rural Livelihood Mission (NRLM)
84		Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)
85		Pradhan Mantri Awas Yojana (PMAY)- Rural
86		Rural Self Employment Training Institutes
87		Start-Up Village Entrepreneurship Programme
88	RD (Panchayat)	Rashtriya Gram Swaraj Abhiyan (RGSA)
89	Revenue	Border Areas Development Programme (BADP)
90		Strengthening of SDMA & DDMA
91	Power	Externally Aided Projects
92		Pradhan Mantri Divines Scheme (PM-DevINE)

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

Sl. No.	Name of Department	Name of Scheme	
93	Social Welfare	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	
94		National Family Benefit Scheme (NFBS)	
95		Indira Gandhi National Widow Pension Scheme (IGNWPS)	
96		Indira Gandhi National Disability Pension Scheme (IGNDPS)	
97		Mahila Shakti Kendra (National Mission for Empowerment of Women)	
98		Swadhar Greh	
99		SAMBAL	
100		Pradhan Mantri Matru Vandana Yojna	
101		Saksham Anganwadi and Poshan 2.0	
102		Integrated Child Development Service (ICDS)	
103		Sugamya Bharat Abhiyan	
104		Mission VATSALYA (Child Protection Services and Child Welfare Services)	
105		Urban Development	Atal Mission for Rejuvenation & Urban Transformation (AMRUT)
106			Smart City Mission
107	National Urban Livelihood Mission (NULM)		
108	Swachh Bharat Mission (SBM) - Urban		
109	Pradhan Mantri Awas Yojana (PMAY)- Urban		
110	North Eastern Region Urban Development Programme (NERUDP)		
111	Externally Aided Projects		
112	City Investments to Innovate Integrate and Sustain (CITIIS) Program		

Ek Tripura-Unnata Tripura

