



GOVERNMENT OF TRIPURA

BUDGET
AT A GLANCE
2016-2017

FINANCE DEPARTMENT

BUDGET
AT A GLANCE

2016 - 2017

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STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2016-17

(Rupees in Crore)

RECEIPTS & EXPENDITURE	2014-15 Actuals	2015-16 BE	2015-16 RE	2016-17 BE
1. Revenue Receipts (i to iv)	9239.73	12524.74	10821.10	12885.98
i) State's own Tax Revenue	1174.26	1320.00	1322.40	1439.98
ii) State's own Non-Tax Revenue	195.64	310.00	284.08	295.14
iii) State's Share of Union Taxes and Duties	1730.13	1890.00	3436.79	4299.00
iv) Other Grants from Central Government	6139.70	9004.74	5777.83	6851.86
2. Capital Receipts (i to iii)	838.28	1735.00	1372.00	1572.00
i) Recovery of loans	2.18	2.00	2.00	2.00
ii) Borrowings	537.27	1183.00	1090.00	1290.00
iii) Loans from Public Account	298.83	550.00	280.00	280.00
3. Total Receipts (1+2)	10078.01	14259.74	12193.10	14457.98
4. Non-Plan Expenditure (i + ii)	5787.63	6562.07	6950.35	8631.59
i) On Revenue Account	5476.46	6064.67	6344.84	8009.52
of which				
a) Interest payment	681.68	721.48	841.61	999.64
ii) On Capital Account	311.17	497.40	605.51	622.07
of which				
a) Repayment of Loans	300.00	484.36	454.58	606.19
5. Plan Expenditure (i + ii)	4803.30	8386.85	6042.75	6614.93
i) On Revenue Account	1966.46	3060.88	2201.48	2516.15
ii) On Capital Account	2836.84	5325.97	3841.27	4098.78
6. Total Expenditure (4+5)	10590.93	14948.92	12993.10	15246.52
i) Revenue Expenditure [4(i)+5(i)]	7442.92	9125.55	8546.32	10525.67
ii) Capital Expenditure [4(ii)+5(ii)]	3148.01	5823.37	4446.78	4720.85
7. Revenue Surplus (+) / Deficit (-) [1-6(i)]	1796.81	3399.19	2274.78	2360.31
8. Fiscal Surplus (+)/Deficit (-)[{(6-4(ii)(a))-(1+2(i))}]	-1049.02	-1937.82	-1715.42	-1752.35
9. Primary Deficit (-) / Surplus(+)	-367.34	-1216.34	-873.81	-752.71

N.B:- Total receipt is excluding adjustment of opening balance.

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2015-16 (RE)

(Rupees in Crore)

RECEIPTS	Revised Estimates 2015-16	As % of Total	EXPENDITURE	Revised Estimates 2015-16	As % of Total
A-NON-PLAN RESOURCE			I. NON-PLAN		
1. STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	1322.40	10.18	a) Salaries & Wages	3474.01	26.74
b) Non-tax Revenue	284.08	2.19	b) Re-payment of loans	454.58	3.50
c) Recovery of Loans and Advances	2.00	0.01	c) Payment of Interest	841.61	6.48
TOTAL - 1 (a to c) :	1608.48	12.38	d) Pensions & other retirement benefit	1013.58	7.80
2. RECEIPT FROM THE CENTRAL GOVT.			e) Other expenditure	1166.57	8.97
a) State's Share of Central Taxes	3436.79	26.45	TOTAL (I) :	6950.35	53.49
b) Non-Plan Gap Grant	1089.00	8.38	II. PLAN EXPENDITURE		
c) FC Award	57.65	0.44	State Plan		
d) State Disaster Response Fund	28.00	0.22	A) Divisible		
e) Reimbursable Schemes	83.00	0.64	1824.77 14.04		
Total - 2 (a to e) :	4694.44	36.13	i) Salaries & Wages	506.43	3.90
Total: A (1 + 2) :	6302.92	48.51	ii) Non Salary	1318.34	10.14
B. OTHER STATE'S RESOURCE:			B) Non-Divisible		
1 Net GPF etc.	280.00	2.15	649.50 5.00		
2 Small Savings Collection (Net)	84.00	0.65	i) SDS	280.87	2.16
3 Market Loans(net)	653.00	5.03	ii) Others	368.63	2.84
4 Negotiated Loans	350.00	2.69	C) CENTRAL ASSISTANCE TO		
5 State Plan Loans	3.00	0.02	STATE PLAN		
6 Adjustment of opening balance	800.00	6.16	3459.35 26.63		
TOTAL- B :	2170.00	16.70	a) Block Grant	580.42	4.47
C. CENTRAL ASSISTANCE TO STATE PLAN			b) Flagship Scheme	2381.10	18.33
(i) Block Grants	278.00	2.14	c) Others	497.83	3.83
(ii) Flag ship Programme	3121.00	24.02	D) CSS other than CASP		
(iii) Others	584.73	4.50	109.13 0.84		
TOTAL- C :	3983.73	30.66	TOTAL - II : (A+B+C+D) :		
D. CSS other than CASP	536.45	4.13	6042.75 46.51		
E. TOTAL -(C+ D) :	4520.18	34.79	III. TOTAL- EXPENDITURE (I+II)		
F. TOTAL- RECEIPTS : (A+B+E)	12993.10	100.00	12993.10 100.00		
G. SURPLUS / DEFICIT (F-III)	0.00		IV. CLOSING BALANCE (F-III)		
			0.00		

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2016-17 (BE)

(Rupees in Crore)

RECEIPTS	Budget Estimates 2016-17	As % of Total	EXPENDITURE	Budget Estimates 2016-17	As % of Total
<u>A-NON-PLAN RESOURCE</u>			<u>I. NON-PLAN EXPENDITURE (Net)</u>		
1. STATE REVENUE					
a) Tax Revenue	1439.98	9.56	a) Salaries & Wages	3833.66	25.14
b) Non-tax Revenue	295.14	1.97	b) Re-payment of loans	606.19	3.98
c) Recovery of Loans and Advances	2.00	0.01	c) Payment of Interest	999.64	6.56
TOTAL - 1 (a to c) :	1737.12	11.54	d) Pensions & other retirement benefit	1220.00	8.00
2. RECEIPT FROM THE CENTRAL GOVT.			e) Other expenditure	1972.10	12.93
a) State's Share of Central Taxes	4299.00	28.55	TOTAL (I) :	8631.59	56.61
b) Non-Plan Gap Grant	1089.00	7.23			
c) FC Award	95.16	0.63	II. PLAN EXPENDITURE		
d) State Disaster Response Fund	29.00	0.19	State Plan		
e) Reimbursable Schemes	67.34	0.45	A) Divisible	2066.54	13.56
Total - 2 (a to e) :	5579.50	37.05	i) Salaries & Wages	485.94	3.19
Total: A (1 + 2) :	7316.62	48.59	ii) Non Salary	1580.60	10.37
B. OTHER STATE'S RESOURCE:			B) Non-Divisible	466.53	3.06
1 Net GPF etc.	280.00	1.86	i) SDS	248.02	1.63
2 Small Savings Collection (Net)	84.00	0.56	ii) Others	218.51	1.43
3 Market Loans(net)	1003.00	6.66	C) CENTRAL ASSISTANCE TO STATE PLAN	3913.13	25.66
4 Negotiated Loans	200.00	1.33	a) Block Grant	335.33	2.20
5 State Plan Loans	3.00	0.02	b) Flagship Scheme	2770.51	18.17
6 Adjustment of opening balance	600.00	3.98	c) Others	807.29	5.29
TOTAL- B :	2170.00	14.41	D) CSS other than CASP	168.73	1.11
C. CENTRAL PLAN ASSISTANCE			TOTAL - II : (A+B+C+D) :	6614.93	43.39
(i) Block Grants	470.00	3.12	III. TOTAL- EXPENDITURE (I+II)	15246.52	100.00
(ii) Flag ship Programme	3898.46	25.89	IV. CLOSING BALANCE (F-III)	-188.54	
(iii) Others	959.50	6.37			
TOTAL- C :	5327.96	35.38			
D. CSS other than CASP	243.40	1.62			
E. TOTAL - (C+D) :	5571.36	37.00			
F. TOTAL- RECEIPTS : (A+B+E)	15057.98	100.00			
G. SURPLUS / DEFICIT (F-III)	-188.54				

BUDGET

2016-17

HOW THE

RUPEE

COMES

AND GOES

STATEMENT NO - 4

**HOW THE RUPEE COMES
2016-17**

(Rupees in crore)

Particulars	2014-15 Actuals	2015-16 R.E.	2016-17 B.E.
State Tax Revenue	1174.26	1322.40	1439.98
State Non-Tax Revenue	195.64	284.08	295.14
Recovery of Loans and Advances	2.18	2.00	2.00
State's Share of Central Taxes	1730.13	3436.79	4299.00
Non-Plan Assistance from the Centre	1086.53	1257.65	1280.50
Central Assistance to State Plan (CASP)/ Other than CASP	5053.17	4520.18	5571.36
Loans from Other sources	355.20	1006.00	1206.00
Loan against small savings	182.07	84.00	84.00
GPF etc (Net)	298.83	280.00	280.00
Adjustment of Opening Balance	-210.84	800.00	600.00
TOTAL :	9867.17	12993.10	15057.98

N.B:-

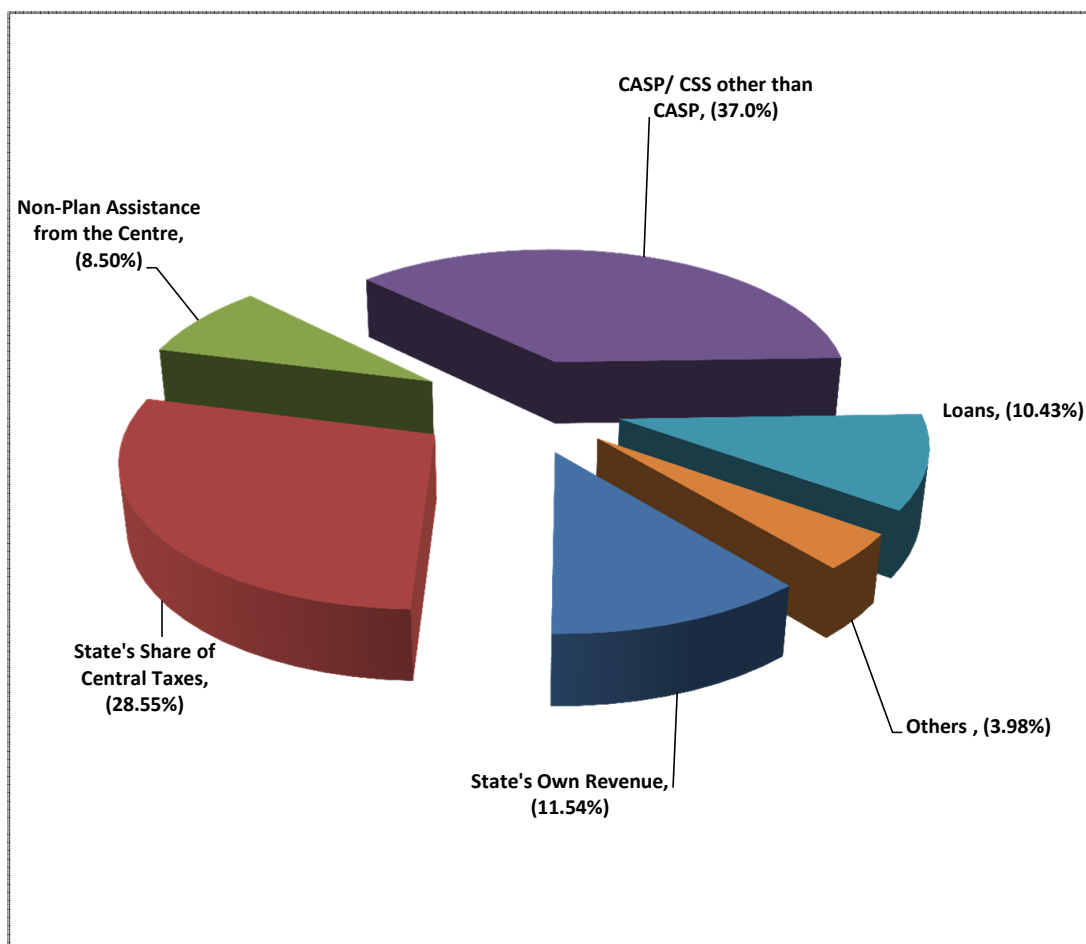
1) Central Assistance to State Plan (CASP) applicable from 2014-15.

2) Central Assistance to State Plan (CASP) includes:

- a) Block Grant
- b) CSS-Flagship Schemes
- c) CSS-Other Schemes

3) List of Block Grant, CSS-Flagship Schemes and CSS-Other Schemes included under CASP is given in Annexure-I

CHART - I
HOW THE RUPEE COMES
2016-17



STATEMENT NO - 5

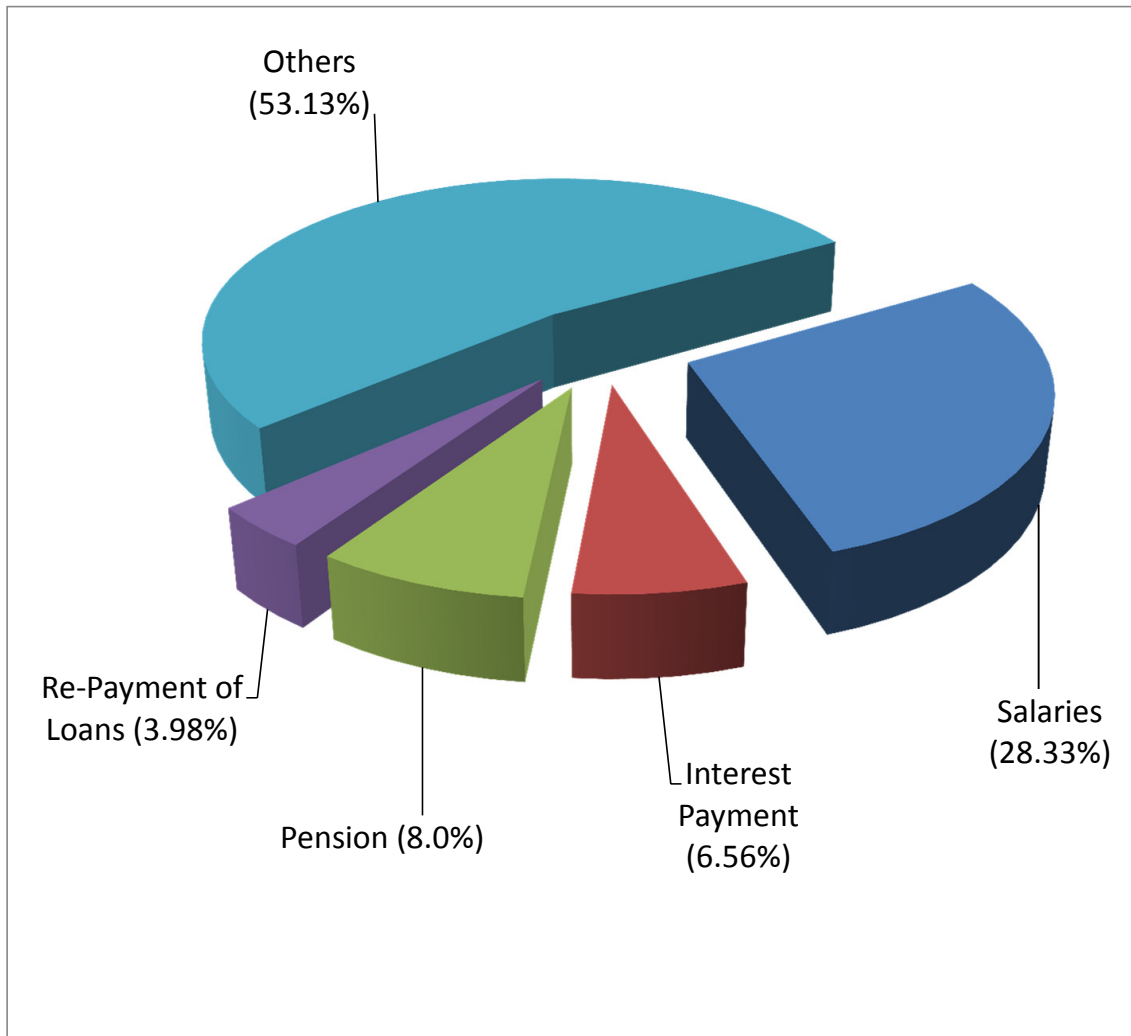
**HOW THE RUPEE GOES
2016-17**

(Rupees in crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries	4319.60	28.33
Interest Payment	999.64	6.56
Pension	1220.00	8.00
Re-Payment of Loans	606.19	3.98
Others	8101.09	53.13
Total :	15246.52	100.0

Name of the Department	TOTAL PROVISION	As % of Total
F.D.(Pension & Debt Servicing & others)	3508.62	23.01
Education (Elementary, School, Higher, SW & YAS)	2869.85	18.82
Public Works (R&B, PHE & WR)	1566.54	10.27
Home(Police,Jail & Fire Service)	1252.04	8.21
R.D & Panchayat	2226.05	14.60
Health & Family Welfare	717.42	4.71
Agriculture (Agri & Allied Activities)	761.87	5.00
Tribal Welfare(+TRP & PTG+Tribal Research)	401.48	2.63
Power	126.06	0.83
Planning & Coordination	226.71	1.49
Revenue	235.05	1.54
Others	1354.83	8.89
Total :	15246.52	100.00

CHART-2
HOW THE RUPEES GOES
2016-17
AS PER BOARD ITEMS OF EXPENDITURE



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17	As % of Total Receipt 2016-17
1 REVENUE RECEIPTS	9239.73	12524.74	10821.10	12885.98	85.58
2 STATE's TAX REVENUE	1174.26	1320.00	1322.40	1439.98	9.56
i Sales Tax	909.81	980.00	1040.00	1144.00	7.60
ii Excise Duties	138.96	180.00	150.00	165.00	1.10
iii Stamps & Registration	37.56	45.00	38.00	38.00	0.25
iv Motor Vehicles	36.09	45.00	40.00	40.00	0.26
v Professional Tax	38.91	40.00	40.00	40.00	0.26
vi Land Revenue	10.76	25.00	12.00	10.00	0.07
vii Other Taxes	2.17	5.00	2.40	2.98	0.02
3 STATE's NON-TAX REVENUE	195.64	310.00	284.08	295.14	1.97
i Power					
ii Forest	9.83	9.00	11.50	15.00	0.10
iii Police	34.34	55.00	40.00	50.00	0.33
iv Industries	65.01	90.00	75.00	80.00	0.53
v Printing & Stationeries	1.83	1.50	2.00	2.50	0.02
vi Interest receipts	46.02	84.00	94.00	85.00	0.57
vii Crop Husbandry	2.79	2.80	2.80	2.80	0.02
viii Education, Sports, Arts and Culture	1.45	3.00	1.81	1.81	0.01
ix Medical & Public Health	3.00	3.70	3.67	3.67	0.02
x Public Works	8.92	25.00	10.00	11.00	0.08
xi Dividend	0.51	1.00	20.00	20.00	0.13
xii Others	21.94	35.00	23.30	23.36	0.16
4 State's share of Union Taxes and Duties	1730.13	1890.00	3436.79	4299.00	28.55
5 Non-Plan Grants from Central Government	1086.53	935.00	1257.65	1280.50	8.50
i Gap-Grant	600.00	650.00	1089.00	1089.00	7.23
ii State Disaster Response Fund	22.12	20.00	28.00	29.00	0.19

<i>(Rs. in Crores)</i>					
Particulars	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17	As % of Total Receipt 2016-17
iii Finance Commission Award	379.84	200.00	57.65	95.16	0.63
iv Grants for Reang Refugees	35.00	20.00	20.00	20.00	0.13
v Security Related Expenditure	27.23	30.00	40.00	25.00	0.17
vi Modernisation of Police Force	9.83	5.00	12.00	10.00	0.07
vii Election	6.00	7.00	9.00	11.34	0.07
viii Other reimbursable grants	6.51	3.00	2.00	1.00	0.01
6 State Plan Grants from Central Government/CASP	5053.17	8069.74	4520.18	5571.36	37.00
Central Assistance to State Plan					
A) Block Grants	2657.77	3234.00	278.00	470.00	3.12
i Normal Central Assistance	1202.91	1300.00			
ii Spl. Central Assistance	800.00	1000.00			
iii EAP	49.79	80.00	73.00	90.00	0.60
iv Central Road Fund	6.31	21.00	15.00	25.00	0.16
v Grants under Article. 275(1)	12.19	26.00	20.00	30.00	0.20
vi TSP	11.84	27.00	20.00	35.00	0.23
vii SPA	475.00	600.00			
viii NEC	61.79	90.00	50.00	90.00	0.60
ix NLCPR	37.94	90.00	100.00	200.00	1.33
B) CSS-Flagship Schemes	1755.44	3368.78	3121.00	3898.46	25.89
i AIBP		225.00	46.00	90.00	0.60
ii RKVY	80.27	90.00	80.00	100.00	0.66
iii Backward Region Grant Fund	12.63	16.53			
iv NSAP	51.78	58.00	68.00	90.00	0.60
v JNNURM	12.19	54.00			
vi Nirmal Bharat Abhiyan (NBA)	50.6500	60.00	70.00	110.00	0.73
vii NRDWP	68.31	100.00	75.00	100.00	0.67
viii PMGSY	187.36	300.00	300.00	350.00	2.32
ix MGNREGA	636.62	1220.00	1550.00	1700.00	11.29
x Indira Awas Yojana	122.44	130.00	92.00	180.00	1.20

(Rs. in Crores)						
Particulars	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17	As % of Total Receipt 2016-17	
xi	RGPSY	3.02	128.30		20.00	0.13
xii	IWMP	19.91	51.20	30.00	80.00	0.53
xiii	ICDS	140.74	366.00	295.00	393.46	2.61
xiv	Sarva Shikha Abhiyan	198.00	315.00	280.00	350.00	2.32
xv	Mid Day Meal	48.27	54.26	80.00	100.00	0.67
xvi	National Rural Livelihood Mission	3.31	20.49	15.00	35.00	0.23
xvii	National Health Mission	119.94	180.00	140.00	200.00	1.33
C) CSS-Other Schemes		550.06	1281.02	584.73	959.50	6.37
i	BADP	37.98	63.00	70.00	75.00	0.50
ii	NEGAP	21.06	25.00		12.00	0.08
iii	RMSA	5.99	63.00	10.00	20.00	0.13
iv	National Food Security Mission	29.65	34.00	20.00	35.00	0.23
v	National Horticulture Mission	37.81	55.00	35.00	75.00	0.50
vi	CSS & CP/Other CSS Schemes	417.57	1041.02	449.73	742.50	4.93
D) CSS Other CASP Schemes		89.90	185.94	536.45	243.40	1.62
7	CAPITAL RECEIPTS	539.45	1185.00	1092.00	1292.00	8.58
(i)	Recovery of Loans and Advances	2.18	2.00	2.00	2.00	0.01
(ii)	State Plan Loans	5.20	3.00	3.00	3.00	0.02
(iii)	Non-Plan Loans from Central Government	182.07	60.00	84.00	84.00	0.56
i	Spl. Securities to NSSF	182.07	60.00	84.00	84.00	0.56
ii	Others					
(iv)	Loans from other sources	350.00	1120.00	1003.00	1203.00	7.99
i	Market Borrowings	150.00	910.00	653.00	1003.00	6.66
ii	Loans from REC					
iii	Loans from LIC					
iv	Loans from HUDCO					
v	Loans from NABARD	200.00	210.00	350.00	200.00	1.33
vi	Others					

(Rs. in Crores)

Particulars	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17	As % of Total Receipt 2016-17
8 TOTAL : RECEIPTS (Consolidated Fund)	9779.18	13709.74	11913.10	14177.98	94.16
9 PUBLIC ACCOUNT	298.83	550.00	280.00	280.00	1.86
A GPF (Net)	298.83	550.00	280.00	280.00	1.86
10 TOTAL RECEIPT (GROSS) :	10078.01	14259.74	12193.10	14457.98	96.02
11 ADJUSTMENT OF OPENING BALANCE	-210.84	500.00	800.00	600.00	3.98
12 GRAND TOTAL : RECEIPTS	9867.17	14759.74	12993.10	15057.98	100.00

N.B:-

- 1) CSS & CP is applicable upto 2013-14(RE).**
- 2) Central Assistance to State Plan (CASP) is applicable from 2014-15 (BE).**
- 3) Central Assistance to State Plan (CASP) includes:**
 - a) Block Grant
 - b) CSS-Flagship Schemes
 - c) CSS-Other Schemes
- 4) List of Block Grant, CSS-Flagship Schemes and CSS-Other Schemes included under CASP is given in Annexure-I**

STATEMENT NO.7
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
1	<u>Assembly Sectt.</u>							
	a) Non-Plan	1514.61	1720.98	2178.26	2332.50			2332.50
	b) Plan		0.00					0.00
	c) CASP/Other than CASP		0.00					0.00
	Total - 1 :	1514.61	1720.98	2178.26	2332.50	0.00	0.00	2332.50
2	<u>Governor's Sectt.</u>							
	a) Non-Plan	311.87	360.14	387.98	415.00			415.00
	b) Plan		0.00					0.00
	c) CASP/Other than CASP		0.00					0.00
	Total - 2 :	311.87	360.14	387.98	415.00	0.00	0.00	415.00
3	<u>Sectt. Admn.</u>							
	a) Non-Plan	4179.74	5209.37	4672.28	4966.00			4966.00
	b) Plan	59.42	1.00	116.90	50.00			50.00
	c) CASP/Other than CASP		1.00	0.00				0.00
	Total - 3 :	4239.16	5211.37	4789.18	5016.00	0.00	0.00	5016.00
4	<u>Election</u>							
	a) Non-Plan	1443.23	1005.04	1385.80	924.00			924.00
	b) Plan		0.00					0.00
	c) CASP/Other than CASP		0.00					0.00
	Total - 4 :	1443.23	1005.04	1385.80	924.00	0.00	0.00	924.00
5	<u>Law</u>							
	a) Non-Plan	5190.68	6045.27	6314.66	6719.00			6719.00
	b) Plan	127.94	284.63	239.41	900.00			900.00
	c) CASP/Other than CASP	147.37	3500.00	5011.56	4000.00			4000.00
	Total - 5 :	5465.99	9829.90	11565.63	11619.00	0.00	0.00	11619.00
6	<u>Revenue</u>							
	a) Non-Plan	11698.20	12323.48	15112.23	16072.00			16072.00
	b) Plan	2310.82	1412.00	1564.65	682.93	173.48	95.12	951.53
	c) CASP/Other than CASP	2774.44	6377.66	6614.44	3173.73	2136.46	1171.61	6481.80
	Total - 6 :	16783.46	20113.14	23291.32	19928.66	2309.94	1266.73	23505.33
7	<u>Administrative Reforms</u>							
	a) Non-Plan	233.37	283.23	321.80	334.50			334.50
	b) Plan		0.00					0.00
	c) CASP/Other than CASP		0.00					0.00
	Total - 7 :	233.37	283.23	321.80	334.50	0.00	0.00	334.50

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
8	<u>G.A.(P&T)</u>							
	a) Non-Plan	347.73	648.00	502.55	509.00			509.00
	b) Plan	15.00	18.00	15.00	5.00			5.00
	c) CASP/Other than CASP		0.00	0.85				0.00
	Total - 8 :	362.73	666.00	518.40	514.00	0.00	0.00	514.00
9	<u>Statistical</u>							
	a) Non-Plan	731.57	602.00	631.50	660.20			660.20
	b) Plan	8.82	32.00	11.00	36.20			36.20
	c) CASP/Other than CASP	39.50	100.00	75.83	55.00			55.00
	Total - 9 :	779.89	734.00	718.33	751.40	0.00	0.00	751.40
10	<u>Police</u>							
	a) Non-Plan	80119.09	98798.19	99640.21	112189.35			112189.35
	b) Plan	2914.40	202.00	1991.44	1001.00			1001.00
	c) CASP/Other than CASP	1840.11	2028.00	2968.23	300.00			300.00
	Total - 10 :	84873.60	101028.19	104599.88	113490.35	0.00	0.00	113490.35
11	<u>Transport</u>							
	a) Non-Plan	1957.97	2025.00	2407.00	2005.00			2005.00
	b) Plan	229.47	1220.80	1475.30	847.06	514.58	299.93	1661.57
	c) CASP/Other than CASP	848.57	3.00	1639.05	442.00	263.50	144.50	850.00
	Total - 11 :	3036.01	3248.80	5521.35	3294.06	778.08	444.43	4516.57
12	<u>Co-operation</u>							
	a) Non-Plan	1517.85	1774.78	2074.73	2343.00			2343.00
	b) Plan	719.83	1111.30	1115.19	772.00	471.00	261.00	1504.00
	c) CASP/Other than CASP		322.59	265.05	0.00			0.00
	Total - 12 :	2237.68	3208.67	3454.97	3115.00	471.00	261.00	3847.00
13	<u>Public Works(R & B)</u>							
	a) Non-Plan	35344.25	43256.00	45265.01	51961.00			51961.00
	b) Plan	17071.04	31876.00	36881.59	11804.52	7702.31	3859.17	23366.00
	c) CASP/Other than CASP	16621.01	40101.00	39799.62	16900.52	10075.31	5525.17	32501.00
	Total - 13 :	69036.30	115233.00	121946.22	80666.04	17777.62	9384.34	107828.00
14	<u>Power</u>							
	a) Non-Plan	7190.23	7130.50	8537.50	10104.50			10104.50
	b) Plan	778.68	5100.00	2958.16	261.00	155.00	85.00	501.00
	c) CASP/Other than CASP	2032.96	12140.00	4877.20	1040.00	620.00	340.00	2000.00
	Total - 14 :	10001.87	24370.50	16372.86	11405.50	775.00	425.00	12605.50

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
15 P.W. (WR)								
a) Non-Plan		5478.60	6798.37	7587.66	8316.00			8316.00
b) Plan		695.49	1784.19	3219.76	1771.00	1034.73	570.27	3376.00
c) CASP/Other than CASP		1169.75	13559.39	1731.93	104.52	62.31	34.17	201.00
Total - 15:		7343.84	22141.95	12539.35	10191.52	1097.04	604.44	11893.00
16 Health								
a) Non-Plan		16750.64	13940.41	13234.18	15772.00			15772.00
b) Plan		6634.17	16080.77	17578.14	9054.89	4025.60	3384.51	16465.00
c) CASP/Other than CASP		2775.04	8734.44	8907.34	433.63	2051.48	470.71	2955.82
Total - 16 :		26159.85	38755.62	39719.66	25260.52	6077.08	3855.22	35192.82
17 I.C.A.								
a) Non-Plan		1465.40	1655.84	2010.50	2137.00			2137.00
b) Plan		629.45	1094.00	1085.21	788.80	471.70	284.00	1544.50
c) CASP/Other than CASP		398.37	470.00	364.30	95.16	56.73	31.11	183.00
Total - 17 :		2493.22	3219.84	3460.01	3020.96	528.43	315.11	3864.50
18 Political								
a) Non-Plan		209.15	223.43	210.43	219.50			219.50
b) Plan			0.00	0.00				0.00
c) CASP/Other than CASP			0.00	0.00				0.00
Total - 18 :		209.15	223.43	210.43	219.50	0.00	0.00	219.50
19 Tribal Welfare								
a) Non-Plan		5691.12	6997.00	9085.95		8474.45		8474.45
b) Plan		64738.82	20038.73	23409.79		7375.00		7375.00
c) CASP/Other than CASP		112660.08	16756.61	5066.99		22345.50		22345.50
Total - 19 :		183090.02	43792.34	37562.73	0.00	38194.95	0.00	38194.95
20 S.C. Welfare								
a) Non-Plan		415.08	473.06	418.51			486.00	486.00
b) Plan		25798.00	1123.18	1439.80			1569.00	1569.00
c) CASP/Other than CASP		51064.21	4801.00	2922.58			2200.00	2200.00
Total - 20 :		77277.29	6397.24	4780.89	0.00	0.00	4255.00	4255.00
21 Food & Civil Supplies								
a) Non-Plan		9686.04	10520.50	7814.97	8208.60			8208.60
b) Plan		104.19	187.00	168.80	726.04	435.31	238.65	1400.00
c) CASP/Other than CASP		141.01	845.33	1074.02	552.36	335.70	185.65	1073.71
Total - 21 :		9931.24	11552.83	9057.79	9487.00	771.01	424.30	10682.31

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
22 Relief & Rehabilitation								
	a) Non-Plan	2841.51	3059.30	3050.76	3050.90			3050.90
	b) Plan		0.00	0.00				0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 22 :	2841.51	3059.30	3050.76	3050.90	0.00	0.00	3050.90
23 Panchayati Raj								
	a) Non-Plan	21759.96	25602.14	17134.34	20070.00			20070.00
	b) Plan	2784.32	6749.55	5383.62	2588.41	1820.11	906.48	5315.00
	c) CASP/Other than CASP	617.22	14573.00	236.32	127.45	77.82	44.73	250.00
	Total - 23 :	25161.50	46924.69	22754.28	22785.86	1897.93	951.21	25635.00
24 Industries								
	a) Non-Plan	1935.26	2020.00	2220.00	2457.00			2457.00
	b) Plan	2277.90	7098.00	8645.77	3420.00	2687.00	2366.00	8473.00
	c) CASP/Other than CASP	1653.00	1454.00	1391.43	80.00	90.00	180.00	350.00
	Total - 24 :	5866.16	10572.00	12257.20	5957.00	2777.00	2546.00	11280.00
25 H.H. & Sericulture								
	a) Non-Plan	1421.95	1789.08	1846.50	2045.00			2045.00
	b) Plan	680.53	1442.00	1167.00	622.96	420.06	249.98	1293.00
	c) CASP/Other than CASP	632.11	2107.00	1342.65	362.00	238.00	150.00	750.00
	Total - 25 :	2734.59	5338.08	4356.15	3029.96	658.06	399.98	4088.00
26 Fisheries								
	a) Non-Plan	2193.40	2905.00	2466.14	2416.00			2416.00
	b) Plan	886.01	2192.51	3330.22	1086.36	809.52	404.12	2300.00
	c) CASP/Other than CASP	288.90	405.17	783.01	64.00	61.40	249.60	375.00
	Total - 26 :	3368.31	5502.68	6579.37	3566.36	870.92	653.72	5091.00
27 Agriculture								
	a) Non-Plan	9511.69	10646.34	12803.89	14204.80			14204.80
	b) Plan	1885.17	12337.27	11676.80	6845.24	4565.85	2555.41	13966.50
	c) CASP/Other than CASP	5978.81	26770.00	8948.62	3972.00	2551.24	1377.76	7901.00
	Total - 27 :	17375.67	49753.61	33429.31	25022.04	7117.09	3933.17	36072.30
28 Horticulture								
	a) Non-Plan	2561.06	2408.50	3714.00	4114.00			4114.00
	b) Plan	1006.64	2535.00	1936.59	583.89	592.44	172.67	1349.00
	c) CASP/Other than CASP	2479.91	10572.00	4154.54	2480.40	1478.70	810.90	4770.00
	Total - 28 :	6047.61	15515.50	9805.13	7178.29	2071.14	983.57	10233.00

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
29	<u>Animal Resource Development</u>							
	a) Non-Plan	4475.16	5338.34	5150.00	5705.00			5705.00
	b) Plan	998.06	2491.00	3417.26	1672.20	1050.77	574.03	3297.00
	c) CASP/Other than CASP	567.30	2389.73	1832.05	745.98	487.19	285.42	1518.59
	Total - 29 :	6040.52	10219.07	10399.31	8123.18	1537.96	859.45	10520.59
30	<u>Forest</u>							
	a) Non-Plan	6026.57	5799.00	5968.82	6352.00			6352.00
	b) Plan	737.67	606.00	1426.34	612.98	283.73	137.29	1034.00
	c) CASP/Other than CASP	1826.77	10140.00	7471.33	3255.22	2228.17	1401.21	6884.60
	Total - 30 :	8591.01	16545.00	14866.49	10220.20	2511.90	1538.50	14270.60
31	<u>Rural Development</u>							
	a) Non-Plan	-1011.63	2248.70	2247.51	2203.00			2203.00
	b) Plan	5059.90	24006.92	22244.25	9492.53	17758.47	5015.00	32266.00
	c) CASP/Other than CASP	27808.43	156576.30	133894.62	37375.23	92653.00	32472.77	162501.00
	Total - 31 :	31856.70	182831.92	158386.38	49070.76	110411.47	37487.77	196970.00
32	<u>TRP & PGP</u>							
	a) Non-Plan	667.65	814.00	761.80	844.50			844.50
	b) Plan	333.79	353.00	323.00	222.00			222.00
	c) CASP/Other than CASP	619.05	1.00	1103.05	572.04			572.04
	Total - 32 :	1620.49	1168.00	2187.85	1638.54	0.00	0.00	1638.54
33	<u>Science & Technology</u>							
	a) Non-Plan	268.26	387.00	354.00	392.00			392.00
	b) Plan	308.96	749.90	669.56	389.00	319.00	218.00	926.00
	c) CASP/Other than CASP	190.57	1000.00	1814.10				0.00
	Total - 33 :	767.79	2136.90	2837.66	781.00	319.00	218.00	1318.00
34	<u>Planning & Coordination</u>							
	a) Non-Plan	269.76	295.90	304.70	337.00			337.00
	b) Plan	797.39	1550.50	1850.50	11629.70	6913.00	3791.00	22333.70
	c) CASP/Other than CASP		82500.00	0.00				0.00
	Total - 34 :	1067.15	84346.40	2155.20	11966.70	6913.00	3791.00	22670.70
35	<u>Urban Development</u>							
	a) Non-Plan	8180.14	11007.55	9690.11	7005.50			7005.50
	b) Plan	5346.82	8141.40	12061.65	5216.34	3034.92	1691.24	9942.50
	c) CASP/Other than CASP	7721.95	32719.07	8578.84	11857.24	7067.00	3875.00	22799.24
	Total - 35 :	21248.91	51868.02	30330.60	24079.08	10101.92	5566.24	39747.24

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
36 Jail								
a) Non-Plan		1981.82	2533.25	2424.27	2624.00			2624.00
b) Plan		21.04	121.00	106.10	36.40	21.70	11.90	70.00
c) CASP/Other than CASP		420.52	1970.00	1276.00	884.00	527.00	289.00	1700.00
Total - 36 :		2423.38	4624.25	3806.37	3544.40	548.70	300.90	4394.00
37 Labour Orgn.								
a) Non-Plan		570.22	555.18	642.40	712.00			712.00
b) Plan		239.45	485.47	288.58	271.40	161.86	88.74	522.00
c) CASP/Other than CASP		747.33	1437.15	2064.26				0.00
Total - 37 :		1557.00	2477.80	2995.24	983.40	161.86	88.74	1234.00
38 Printing & Stationery								
a) Non-Plan		1098.84	1371.00	1253.00	1386.00			1386.00
b) Plan			30.00	230.00	200.00			200.00
c) CASP/Other than CASP			0.00	0.00				0.00
Total - 38 :		1098.84	1401.00	1483.00	1586.00	0.00	0.00	1586.00
39 Higher Education								
a) Non-Plan		8344.84	12830.00	11881.40	13677.00			13677.00
b) Plan		1746.65	1378.00	2977.58	944.19	609.06	325.00	1878.25
c) CASP/Other than CASP		2862.64	8579.80	4152.29	2547.09	1518.46	832.70	4898.25
Total - 39 :		12954.13	22787.80	19011.27	17168.28	2127.52	1157.70	20453.50
40 School Education								
a) Non-Plan		97820.50	106744.74	107300.50	65573.00			65573.00
b) Plan		12358.68	19846.00	27572.88	8322.31	3960.45	1976.24	14259.00
c) CASP/Other than CASP		16036.23	51861.30	38340.50	1693.38	2307.01	1486.74	5487.13
Total - 40 :		126215.41	178452.04	173213.88	75588.69	6267.46	3462.98	85319.13
41 Social Education								
a) Non-Plan		11605.59	14647.74	12973.57	16513.74			16513.74
b) Plan		6574.16	20304.34	18958.04	9617.72	9050.02	3487.82	22155.56
c) CASP/Other than CASP		13022.78	44008.15	24515.97	10612.40	8746.56	4304.40	23663.36
Total - 41 :		31202.53	78960.23	56447.58	36743.86	17796.58	7792.22	62332.66
42 Sports & Y.P.								
a) Non-Plan		3537.91	4876.03	5661.40	6317.00			6317.00
b) Plan		623.18	1513.00	1219.07	1050.41	684.18	413.41	2148.00
c) CASP/Other than CASP		1004.48	5593.86	934.70	6383.91	3889.30	2184.20	12457.41
Total - 42 :		5165.57	11982.89	7815.17	13751.32	4573.48	2597.61	20922.41

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
43 Finance								
	a) Non-Plan	176168.99	192084.50	212186.08	350862.00			350862.00
	b) Plan		0.00	0.00				0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 43	176168.99	192084.50	212186.08	350862.00	0.00	0.00	350862.00
44 Institutional Finance								
	a) Non-Plan	206.04	285.50	292.00	325.50			325.50
	b) Plan		0.00	0.00				0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 44:	206.04	285.50	292.00	325.50	0.00	0.00	325.50
45 Taxes and Excise								
	a) Non-Plan	1356.15	1509.40	1535.22	1436.00			1436.00
	b) Plan	156.00	0.00	346.00				0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 45:	1512.15	1509.40	1881.22	1436.00	0.00	0.00	1436.00
46 Treasuries								
	a) Non-Plan	582.45	631.00	691.00	682.00			682.00
	b) Plan		0.00	0.00				0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 46:	582.45	631.00	691.00	682.00	0.00	0.00	682.00
47 C.M.'s Sectt.								
	a) Non-Plan	65.04	92.15	80.85	88.00			88.00
	b) Plan		0.00	0.00				0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 47 :	65.04	92.15	80.85	88.00	0.00	0.00	88.00
48 High Court								
	a) Non-Plan	1151.14	1148.56	1367.74	1412.00			1412.00
	b) Plan		0.00	0.00				0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 48 :	1151.14	1148.56	1367.74	1412.00	0.00	0.00	1412.00
49 Fire Service								
	a) Non-Plan	4003.58	5587.63	5667.56	6305.05			6305.05
	b) Plan	149.50	535.00	73.05	515.00			515.00
	c) CASP/Other than CASP	1263.13	970.00	694.90	500.00			500.00
	Total - 49 :	5416.21	7092.63	6435.51	7320.05	0.00	0.00	7320.05

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
50 Civil Defence								
a) Non-Plan		22.40	42.60	29.60	32.56			32.56
b) Plan			0.00	0.00				0.00
c) CASP/Other than CASP		58.09	0.00	0.00				0.00
Total - 50 :		80.49	42.60	29.60	32.56	0.00	0.00	32.56
51 P.W. (DW&S)								
a) Non-Plan		4077.39	4113.20	4389.00	5069.00			5069.00
b) Plan		7048.19	9557.00	14472.04	9977.24	5947.97	3261.79	19187.00
c) CASP/Other than CASP		7965.95	16003.00	11303.32	6592.04	3929.87	2155.09	12677.00
Total - 51:		19091.53	29673.20	30164.36	21638.28	9877.84	5416.88	36933.00
52 Family Welfare & P.M.								
a) Non-Plan		12549.19	9770.00	27854.51	9486.00			9486.00
b) Plan		4044.16	13642.00	10314.21	6159.65	4532.29	2471.06	13163.00
c) CASP/Other than CASP		6929.54	20881.00	12921.01	6575.00	4823.00	2502.00	13900.00
Total - 52:		23522.89	44293.00	51089.73	22220.65	9355.29	4973.06	36549.00
53 T.W.(Research)								
a) Non-Plan		47.08	58.50	55.70	62.00			62.00
b) Plan		75.20	87.25	80.85	103.00			103.00
c) CASP/Other than CASP		61.40	122.00	113.77	150.00			150.00
Total - 53:		183.68	267.75	250.32	315.00	0.00	0.00	315.00
54 Factories & Boilers organisation								
a) Non-Plan		174.27	193.00	184.27	205.00			205.00
b) Plan		6.49	11.60	9.16	7.50	4.50	2.50	14.50
c) CASP/Other than CASP			0.00	0.00				0.00
Total - 54 :		180.76	204.60	193.43	212.50	4.50	2.50	219.50
55 Employment								
a) Non-Plan		351.59	378.25	442.59	492.60			492.60
b) Plan		20.41	27.00	27.58	14.13	8.44	4.63	27.20
c) CASP/Other than CASP			0.00	25.58	2.58	1.55	0.85	4.98
Total - 55 :		372.00	405.25	495.75	509.31	9.99	5.48	524.78
56 Information Technology								
a) Non-Plan		19.35	26.58	23.50	26.00			26.00
b) Plan		218.68	307.26	440.34	868.00	294.50	161.50	1324.00
c) CASP/Other than CASP		1154.74	2501.68	2000.00	429.36	490.66	288.78	1208.80
Total - 56:		1392.77	2835.52	2463.84	1323.36	785.16	450.28	2558.80

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
57 Minority Development								
	a) Non-Plan	18.00	20.00	20.00	20.00			20.00
	b) Plan	1351.01	1182.40	2075.80	1746.50			1746.50
	c) CASP/Other than CASP	2525.77	7225.71	3524.95	8003.00			8003.00
	Total - 57:	3894.78	8428.11	5620.75	9769.50	0.00	0.00	9769.50
58 Home (F.S.L., Co-ordination Cell, P.A.C., Prosecution)								
	a) Non-Plan	268.08	390.31	353.72	381.50			381.50
	b) Plan		0.00	0.00				0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 58:	268.08	390.31	353.72	381.50	0.00	0.00	381.50
59 Tourism								
	a) Non-Plan	118.41	151.00	140.00	211.00			211.00
	b) Plan	176.64	248.00	239.00	307.50	401.00	341.00	1049.50
	c) CASP/Other than CASP	198.50	1000.00	383.70	0.52	0.31	0.17	1.00
	Total - 59:	493.55	1399.00	762.70	519.02	401.31	341.17	1261.50
60 Kokbork & Other Languages								
	a) Non-Plan		0.00	0.00	0.00			0.00
	b) Plan	15.94	52.40	42.40	38.16	8.04		46.20
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 60:	15.94	52.40	42.40	38.16	8.04	0.00	46.20
61 OBC Welfare								
	a) Non-Plan	46.90	55.00	78.50	89.00			89.00
	b) Plan	775.35	711.70	550.86	1435.00			1435.00
	c) CASP/Other than CASP	1643.13	3726.00	1728.25	3625.00			3625.00
	Total - 61:	2465.38	4492.70	2357.61	5149.00	0.00	0.00	5149.00
62 Elementary Education								
	a) Non-Plan				52826.00			52826.00
	b) Plan				6111.74	1934.26	994.00	9040.00
	c) CASP/Other than CASP				18665.74	11241.08	6184.30	36091.12
	Total - 62:	0.00	4492.70	0.00	77603.48	13175.34	7178.30	97957.12

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
Total-Non-Plan		578762.93	656206.56	695034.66	854198.80	8474.45	486.00	863159.25
Total-State Plan		181539.43	221858.07	247426.24	120807.90	90231.85	42267.46	253307.21
Total-C.A.S.P		298790.67	616826.94	356848.75	154652.50	182354.31	71178.54	408185.35
TOTAL(Net):		1059093.03	1494891.57	1299309.65	1129659.20	281060.61	113932.00	1524651.81
<u>DEDUCT RECOVERY</u>								
<u>(NON-PLAN/CSS)</u>								
13	PW(R & B)	5475.38	5000.00	5300.00	6000.00			6000.00
14	Power		0.00	0.00	0.00			0.00
15	P.W.(WR)	1855.13	5000.00	5000.00	5000.00			5000.00
21	Food & C.S.		0.00	0.00	0.00			0.00
27	Agriculture	2514.41	6000.00	6000.00	6000.00			6000.00
29	ARDD		25.00	25.00	25.00			25.00
31	Rural Development	7622.83	5181.57	8055.00	5200.00			5200.00
51	P.W.(DWS)	912.46	1500.00	1700.00	1500.00			1500.00
TOTAL -RECOVERY:		18380.21	22706.57	26080.00	23725.00	0.00	0.00	23725.00
TOTAL -(GROSS):		1077473.24	1517598.14	1325389.65	1153384.20	281060.61	113932.00	1548376.81

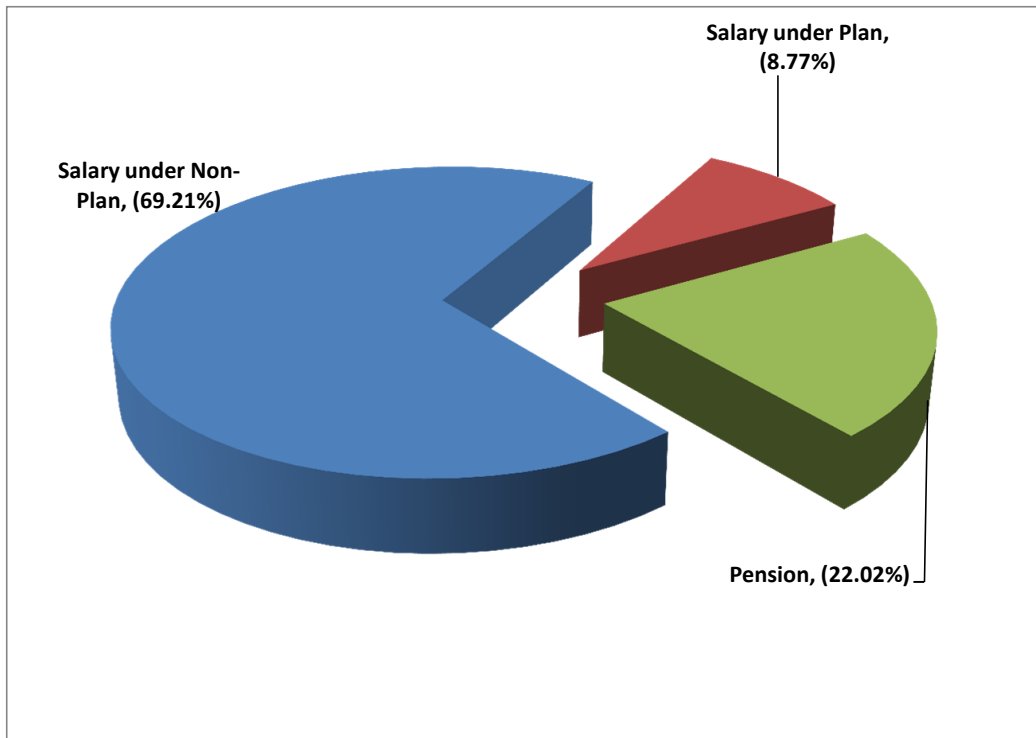
STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in crore)

Particulars	2015-16 (RE)	2016-17 (BE)	As Percentage of Total Salaries & Pension
Salary under Non-Plan	3474.01	3833.66	69.21
of which :			
Salary for Government grant-in-aid institution	63.87	60.57	1.09
Salary under Plan	506.43	485.94	8.77
TOTAL: SALARY	3980.44	4319.60	77.98
TOTAL : PENSION	1013.58	1220.00	22.02
TOTAL: SALARY & PENSION	4994.02	5539.60	100.00

CHART - 3

**SALARIES AND PENSIONS
2016-17**



STATEMENT - 9

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17
A - RECEIPTS				
1 Internal Debt of the State Government				
(a) Market Loans	150.00	910.00	653.00	1003.00
(b) R. E. C.	0.00	0.00	0.00	0.00
(c) LIC	0.00	0.00	0.00	0.00
(d) Loans from HUDCO	0.00	0.00	0.00	0.00
(e) NABARD	200.00	210.00	350.00	200.00
(f) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	350.00	1120.00	1003.00	1203.00
2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	5.20	3.00	3.00	3.00
(b) Non-Plan Loans	182.07	60.00	84.00	84.00
TOTAL : (2)	187.27	63.00	87.00	87.00
3 Public Account (Net) (including net GPF)	298.83	550.00	280.00	280.00
TOTAL :A - RECEIPTS (1+2)	836.10	1733.00	1370.00	1570.00
B DEBT SERVICING				
1 Re-payment of loans	300.00	484.36	454.58	606.19
2 Interest payment	681.68	721.48	841.61	999.64
3 Total debt servicing (1+2)	981.68	1205.84	1296.19	1605.83
4 Revenue Receipts	9239.73	12524.74	10821.10	12885.98
5 Percentage of 2 to 4	7.38%	5.76%	7.78%	7.76%

STATEMENT - 10
FLOW OF FUNDS TO TTAADC, PANCHAYATS AND
URBAN LOCAL BODIES

(Rupees in lakhs)

TTAADC				
Name of the Department	Particulars	During 2016-17		
		State Plan	Non-Plan	Total
PW(R & B)	Transfer Fund	665.00		665.00
Health Service & F.W.(including Scheme fund)	Transfer Fund	20.00		20.00
ICA	Transfer Fund	38.00		38.00
	Salary of deputed staff	60.00	80.00	140.00
Tribal Welfare	Plan assistance	100.00		100.00
	Share of Taxes		6792.95	6792.95
H.H. & Sericulture	Transfer Fund	28.00		28.00
Fisheries	Transfer Fund	147.00		147.00
	Salary of deputed staff	25.00	206.00	231.00
Agriculture(including RKVY Prog.)	Transfer Fund	450.00		450.00
	Salary of deputed staff	52.00	1400.00	1452.00
Horticulture(Technology Mission.)	Transfer Fund	280.00		280.00
	Salary of deputed staff	59.50	640.00	699.50
Animal Resource Dev.(including Scheme fund)	Transfer Fund	270.00		270.00
	Salary of deputed staff		705.00	705.00
Forest (including Scheme & Project fund)	Transfer Fund	78.00		78.00
	Salary of deputed staff		200.00	200.00
School Education(including Scheme fund)	Transfer Fund			
	Salary of deputed staff		571.43	571.43
SW & SE (including Scheme fund)	Transfer Fund	135.00		135.00
	Salary of deputed staff	1020.00	1507.56	1507.56
Sports & Youth Affairs(including Scheme fund)	Transfer Fund	50.00		50.00
Elementary Education (including Scheme fund)	Transfer Fund	122.00		122.00
	Salary of deputed staff		6744.95	6744.95
TOTAL : TTAADC		3599.50	12102.94	14560.44
PRI				
Name of the Department	Particulars	Amount		
Panchayat Raj	Share of Taxes		6500.00	6500.00
TOTAL: PRI			6500.00	6500.00
ULBs				
Name of the Department	Particulars	Amount		
Urban Development	Plan Asstt.	7500.00		7500.00
	Share of Taxes		6500.00	6500.00
TOTAL :ULBs		7500.00	6500.00	14000.00

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

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2015

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	13	25	153	111	302
2	Governor's Secretariat	7	5	23	41	76
3	GA (SA)		73	323	302	698
4	Election	2	15	67	23	107
5	Law	15	33	177	127	352
6	Revenue	102	40	1281	1012	2435
7	GA (AR)		2	2	2	6
8	GA (P&T)	478	119	27	21	645
9	Statistical		10	29	5	44
10	Home (Police)	117	431	23357	1547	25452
11	Transport	1	6	47	20	74
12	Co-operation	8	88	287	126	509
13	PWD (R & B)	498	613	2982	2611	6704
14	Power	192	268	1279	2123	3862
15	PWD (WR)			246	431	677
16	Health	1118	332	2138	2325	5913
17	ICA	5	58	315	294	672
18	GA (Political)		1	8	2	11
19	Tribal Welfare	2	9	14	148	173
20	Welfare of SCs		1	52	39	92
21	Food & Civil Supplies	4	60	562	92	718
22	Relief & Rehabilitation		1	5	5	11
23	RD (Panchayat)	37	133	2112	1137	3419
24	Industries & Commerce	20	52	223	186	481
25	Industries (HHS)	6	57	213	187	463
26	Fisheries	24	87	498	287	896
27	Agriculture	199	271	1251	2774	4495
28	Horticulture	72	104	167	684	1027
29	ARDD	129	78	667	1010	1884
30	Forest	115	10	1265	300	1690
31	Rural Development	37	55	288	205	585
32	T.R.P. & P.T.G	6	2	149	97	254
33	Science, Tech. & Envr	10	5	34	35	84

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2015

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
34	Planning & Co-ordination	9	26	72	40	147
35	Urban Development	4	1	13	4	22
36	Jail	4	6	476	29	515
37	Labour Organisation	5	4	29	22	60
38	Stationery & Printing	3	14	188	44	249
39	Education (Higher)	363	256	729	452	1800
40	Education (School)	363	3687	25753	2680	32483
41	Education (Social)	15	51	1311	932	2309
42	Education (YAS)	11	24	1146	49	1230
43	Finance	1	99	9	12	121
44	Institutional Finance	2	11	27	12	52
45	Taxes and Excise	5	65	156	25	251
46	Treasuries	1		26	1	28
47	C.M. Secretariat			4	1	5
48	High Court	37	53	432	323	845
49	Fire Service	6	31	1361	102	1500
50	Civil Defence		2	19	16	37
51	Public Works (DWS)			323	739	1062
52	FWPM	139	61	1320	658	2178
53	Tribal Welfare (Research)	4	3	10	6	23
54	Factories & Boilers	5	2	23	17	47
55	Employment	1	20	113	68	202
56	Information Technology	4	1	7	2	14
57	R. M. Welfare			3	4	7
58	Home(FSL, Co-ordination, PAC, Prosecution)	6	3	7	8	24
59	Tourism					0
60	Kakborok					0
61	OBC	3	1	7	2	13
TOTAL:		4208	7465	73805	24557	110035

STATEMENT - 11(B)
SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS
AS ON 31-12-2015

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat			5	11	16
2	Governor's Secretariat	2		1		3
3	GA (SA)			36	129	165
4	Election			14	6	20
5	Law			3		3
6	Revenue			60	138	198
7	GA (AR)					0
8	GA (P&T)					0
9	Statistical			5		5
10	Home (Police)	1		117		118
11	Transport			21	5	26
12	Co-operation		5	41		46
13	PWD (R & B)			45	282	327
14	Power			18	252	270
15	PWD (WR)				41	41
16	Health			816	1243	2059
17	ICA			31	42	73
18	GA (Political)	1		5		6
19	Tribal Welfare			29	51	80
20	Welfare of SCs					0
21	Food & Civil Supplies			42	77	119
22	Relief & Rehabilitation			1	5	6
23	RD (Panchayat)			676		676
24	Industries & Commerce			145		145
25	Industries (HHS)			37		37
26	Fisheries			18	58	76
27	Agriculture			430	129	559
28	Horticulture			81	68	149
29	ARDD			193	117	310
30	Forest			43	357	400
31	Rural Development		5	2687	69	2761
32	T.R.P. & P.T.G			27	8	35

STATEMENT - 11(B)
SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS
AS ON 31-12-2015

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
33	Science, Tech. & Envr				6	6
34	Planning & Co-ordination			2		2
35	Urban Development				1	1
36	Jail			2	3	5
37	Labour Organisation			3		3
38	Stationery & Printing				4	4
39	Education (Higher)		2	65		67
40	Education (School)			6915	720	7635
41	Education (Social)			21	20349	20370
42	Education (YAS)			53	81	134
43	Finance		1	184		185
44	Institutional Finance			1		1
45	Taxes and Excise			22		22
46	Treasuries					0
47	C.M. Secretariat					0
48	High Court			21		21
49	Fire Service			5	18	23
50	Civil Defence			1		1
51	Public Works (DWS)				1576	1576
52	FWPM		1	333		334
53	Tribal Welfare (Research)					0
54	Factories & Boilers			6		6
55	Employment			14		14
56	Information Technology			3	2	5
57	R. M. Welfare					0
58	Home(FSL, Co-ordination, PAC, Prosecution)	2	2	21	13	38
59	Tourism					0
60	Kakborok					0
61	OBC			4	2	6
TOTAL:		6	16	13303	25863	39188

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2016-17					2017-18				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	3	3	5	2	13	1	4	7	4	16
2	Governor's Secretariat			1		1		1			1
3	GA (SA)	5	10	4	10	29	8	18	5	10	41
4	Election		1			1				1	1
5	Law	2	3	9	6	20	1	2	13	7	23
6	Revenue		3	37	26	66		4	47	33	84
7	GA (AR)					0	1	2	1		4
8	GA (P&T)	30	22			52	33	30			63
9	Statistical		1	4		5		1	3		4
10	Home (Police)		16	273	27	316		12	288	24	324
11	Transport					0			1		1
12	Co-operation		5	13	4	22		3	9	6	18
13	PWD (R & B)	25	4	140	140	309	24	6	124	105	259
14	Power	7	1	124	32	164	10	2	109	30	151
15	PWD (WR)			30		30			33		33
16	Health	40	8	62	66	176	37	6	63	100	206
17	ICA	3	1	15	9	28		5	15	20	40
18	GA (Political)		1			1					0
19	Tribal Welfare			5	3	8		2	2	6	10
20	Welfare of SCs, OBCs			2	1	3		1	3	2	6
21	Food & Civil Supplies		3	20	2	25		4	17	4	25
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)			103	32	135			86	22	108
24	Industries & Commerce			15	18	33	2	1	13	18	34
25	Industries (HHS)		2	15	14	31	1		21	20	42
26	Fisheries	2	4	8	11	25	3	7	5	11	26
27	Agriculture										
28	Horticulture	5	15	97	123	240	14	13	90	136	253
29	ARDD	5		32	36	73	9	1	26	40	76
30	Forest	4	1	82		87	4	1	74	2	81
31	Rural Development			17	13	30	2		14	14	30
32	T.R.P. & P.T.G		1	3	3	7			9		9

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2016-17					2017-18				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr		1	2	4	7	1		4	4	9
34	Planning & Co-ordination	1	3	1	1	6		1		1	2
35	Urban Development					0					0
36	Jail	1	1	17	1	20			17	1	18
37	Labour Organisation		2	1	1	4				3	3
38	Stationery & Printing		3	21	1	25			17	3	20
39	Education (Higher)	10	2	15	20	47	14	2	32	16	64
40	Education (School)	4	49	568	95	716	5	67	617	98	787
41	Education (Social)	1	3	99	39	142	1	6	98	57	162
42	Education (YAS)	1	4	41	1	47	1	5	30		36
43	Finance			1	1	2			1	1	2
44	Institutional Finance		1	1	1	3					0
45	Taxes and Excise		1	3	1	5		1	2	3	6
46	Treasuries					0	1				1
47	C.M. Secretariat				1	1			1	1	2
48	High Court	2		2		4				1	1
49	Fire Service			28	3	31	1		29		30
50	Civil Defence			1		1					0
51	Public Works (DWS)			36	18	54			33	16	49
52	FWPM			30		30			53		53
53	Tribal Welfare (Research)					0					0
54	Factories & Boilers		1	2		3			1	1	2
55	Employment		1	4	1	6		2	3		5
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0			1		1
59	Tourism					0					0
60	Kakborok					0					0
61	OBC			1		1				1	1
Year Wise Total		151	177	1990	767	3085	174	210	2017	822	3223

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2018-19					2019-20				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1	2	7	2	12	1		6	2	9
2	Governor's Secretariat					0				1	1
3	GA (SA)	6	24	11	12	53	5	17	4	12	38
4	Election		1		1	2			4	2	6
5	Law	3	1	11	9	24			8	6	14
6	Revenue			30	37	67		1	39	35	75
7	GA (AR)			1		1			2		2
8	GA (P&T)	35	25			60	31	26			57
9	Statistical			5	1	6			4		4
10	Home (Police)		17	300	15	332		14	277	29	320
11	Transport			1	3	4			1	1	2
12	Co-operation		3	16	4	23	1	2	10	4	17
13	PWD (R & B)	22	11	121	139	293	19	5	95	135	254
14	Power	6	1	124	42	173	16	5	116	42	179
15	PWD (WR)			24		24			16	9	25
16	Health	37	8	71	100	216	37	6	76	96	215
17	ICA			11	12	23			19	24	43
18	GA (Political)					0					0
19	Tribal Welfare		1	5	4	10			5	5	10
20	Welfare of SCs, OBCs			2	3	5		1	3	1	5
21	Food & Civil Supplies		5	13	1	19		3	14	3	20
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)			100	28	128			86	43	129
24	Industries & Commerce	1	5	11	28	45	2		11	14	27
25	Industries (HHS)		2	29	22	53		2	26	13	41
26	Fisheries	3	3	11	8	25	1	3	19	15	38
27	Agriculture										
28	Horticulture	21	20	79	144	264	24	23	80	190	317
29	ARDD	6	2	22	45	75	7		16	48	71
30	Forest	10	1	64	4	79	5		62	2	69
31	Rural Development		1	8	16	25	1	1	8	8	18
32	T.R.P. & P.T.G			17	1	18			5	3	8

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2018-19					2019-20				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr			2	2	4	1			1	2
34	Planning & Co-ordination	1	1	1		3	1	2	3	2	8
35	Urban Development	1	1			2			1		1
36	Jail			10	1	11		1	15		16
37	Labour Organisation			3	3	6		3	2	3	8
38	Stationery & Printing		5	10		15		1	11		12
39	Education (Higher)	18	2	25	10	55	12	2	28	17	59
40	Education (School)	5	45	587	91	728	14	35	905	89	1043
41	Education (Social)			112	61	173		4	66	54	124
42	Education (YAS)	1	2	27	1	31	1	1	34	2	38
43	Finance				1	1			1		1
44	Institutional Finance			3		3		1	1		2
45	Taxes and Excise	1	1	2		4		1	1	3	5
46	Treasuries					0					0
47	C.M. Secretariat					0				1	1
48	High Court	2		2		4	2		2	1	5
49	Fire Service	1		41	1	43			20	6	26
50	Civil Defence					0					0
51	Public Works (DWS)			23	18	41			28	31	59
52	FWPM			45		45			68	2	70
53	Tribal Welfare (Research)	1	2			3					0
54	Factories & Boilers		1		1	2			1		1
55	Employment			3		3			4	1	5
56	Information Technology		1			1					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC			1		1					0
Year Wise Total		182	194	1991	871	3238	181	160	2203	956	3500

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2020-21					2021-22				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		1	6	2	9	3	1	6	3	13
2	Governor's Secretariat				3	3				1	1
3	GA (SA)	5	12	4	18	39	7	8	4	15	34
4	Election			1	1	2		2		1	3
5	Law			6	6	12			7	10	17
6	Revenue		2	32	25	59			20	31	51
7	GA (AR)		1			1		1	1		2
8	GA (P&T)	40	29			69	23	22	1		46
9	Statistical		1	3		4		1	3		4
10	Home (Police)		15	290	32	337		18	387	31	436
11	Transport			2	1	3			1	2	3
12	Co-operation	1	5	6	5	17		5	9	5	19
13	PWD (R & B)	36	10	111	91	248	20	20	101	122	263
14	Power	16	11	90	59	176	13	11	49	40	113
15	PWD (WR)			9	4	13			8	1	9
16	Health	15	2	76	105	198	25	8	61	83	177
17	ICA	1		13	11	25		3	14	11	28
18	GA (Political)			2		2					0
19	Tribal Welfare		1	5	3	9		1	3	6	10
20	Welfare of SCs, OBCs		1	3		4		1	1	2	4
21	Food & Civil Supplies		6	15	1	22		6	18		24
22	Relief & Rehabilitation					0				2	2
23	RD (Panchayat)			81	34	115			72	35	107
24	Industries & Commerce	1	2	11	18	32	1	3	11	15	30
25	Industries (HHS)			24	14	38	1	2	18	20	41
26	Fisheries		4	7	11	22	1		8	10	19
27	Agriculture										
28	Horticulture	11	13	107	178	309	13	16	62	197	288
29	ARDD	7	2	14	54	77	2	3	17	57	79
30	Forest	4	1	44	8	57	8		32	5	45
31	Rural Development	3	3	9	9	24	4	2	12	16	34
32	T.R.P. & P.T.G			12	3	15			10	3	13

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2020-21					2021-22				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1		1	1	3			1	1	2
34	Planning & Co-ordination			1	1	2				2	2
35	Urban Development					0					0
36	Jail		1	15	1	17		1	10	1	12
37	Labour Organisation		3		4	7		2	1	3	6
38	Stationery & Printing			10	3	13		1	6	1	8
39	Education (Higher)	10	4	18	10	42	15	2	35	16	68
40	Education (School)	19	45	890	72	1026	12	31	920	48	1011
41	Education (Social)		2	48	56	106	1	2	53	45	101
42	Education (YAS)	1		36	3	40		1	39	3	43
43	Finance				1	1				1	1
44	Institutional Finance			1		1					0
45	Taxes and Excise			2	1	3		3	5	1	9
46	Treasuries					0					0
47	C.M. Secretariat					0				1	1
48	High Court	1	1		2	4	1	2	1	2	6
49	Fire Service			17		17			34	2	36
50	Civil Defence					0					0
51	Public Works (DWS)			29	26	55			25	28	53
52	FWPM			46	1	47			81	1	82
53	Tribal Welfare (Research)			2		2			2	1	3
54	Factories & Boilers	1				1					0
55	Employment			5		5			3		3
56	Information Technology	1				1					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
Year Wise Total		174	178	2104	878	3334	150	179	2152	881	3362

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2022-23					2023-24				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat			7	4	11		1	5	2	8
2	Governor's Secretariat			2	2	4			1	1	2
3	GA (SA)	7	8	6	15	36	5	13	9	13	40
4	Election			3		3		1		4	5
5	Law		2	8	7	17		3	11	5	19
6	Revenue			21	23	44			23	34	57
7	GA (AR)			1		1		1			1
8	GA (P&T)	27	13	1		41	42	10		1	53
9	Statistical			1		1			5		5
10	Home (Police)		35	480	35	550		23	435	30	488
11	Transport			1		1					0
12	Co-operation		4	9	6	19		4	10	1	15
13	PWD (R & B)	17	27	95	146	285	35	17	77	126	255
14	Power	14	9	45	55	123	11	10	32	62	115
15	PWD (WR)				7	7				12	12
16	Health	39	6	67	82	194	36	5	76	76	193
17	ICA		1	12	3	16		2	17	3	22
18	GA (Political)			3	1	4			2		2
19	Tribal Welfare		1	6	10	17			7	5	12
20	Welfare of SCs, OBCs			3		3			1	1	2
21	Food & Civil Supplies		3	19	3	25		3	26	4	33
22	Relief & Rehabilitation					0				1	1
23	RD (Panchayat)			119	37	156			119	45	164
24	Industries & Commerce		2	7	19	28	2	1	9	11	23
25	Industries (HHS)		1	16	14	31		1	4	15	20
26	Fisheries		3	10	7	20		2	13	8	23
27	Agriculture										
28	Horticulture	11	16	74	239	340	16	17	61	212	306
29	ARDD		9	2	22	34	6	3	19	54	82
30	Forest		2		31	5	3	3	25	4	35
31	Rural Development			15	9	24			11	14	25
32	T.R.P. & P.T.G			6		6			9	2	11

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2022-23					2023-24				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr		2	5	1	8			1	1	2
34	Planning & Co-ordination	1		2		3	1	1		5	7
35	Urban Development					0					0
36	Jail			10	2	12			7	1	8
37	Labour Organisation			1	2	3				4	4
38	Stationery & Printing		2	6	2	10		1	6		7
39	Education (Higher)	16	2	40	19	77	10		35	15	60
40	Education (School)	10	27	923	40	1000	9	25	902	45	981
41	Education (Social)			30	59	89	1	1	64	41	107
42	Education (YAS)		1	64	4	69	1	1	35	1	38
43	Finance					0			1		1
44	Institutional Finance		2	1		3		3	1		4
45	Taxes and Excise		2	2	3	7		1	1	1	3
46	Treasuries					0					0
47	C.M. Secretariat			1	1	2					0
48	High Court	2	2		3	7	2		1	5	8
49	Fire Service			22	7	29			29	4	33
50	Civil Defence					0					0
51	Public Works (DWS)			32	35	67			26	45	71
52	FWPM			74		74			66	2	68
53	Tribal Welfare (Research)				1	1					0
54	Factories & Boilers			2		2			1		1
55	Employment				4	4			3		3
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)				1	1			1		1
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
Year Wise Total		155	173	2305	947	3580	180	153	2187	916	3436

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2024-25					2025-26				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1	5	6	8	20	1	2	6	3	12
2	Governor's Secretariat	1	1			2	0	0	0	1	2
3	GA (SA)	6	10	7	14	37	1	10	11	16	38
4	Election		2	1	1	4			4		4
5	Law	1	1	9	1	12	1	1	9	6	18
6	Revenue		2	17	37	56		1	30	31	62
7	GA (AR)	2	1			3	0	1	1		2
8	GA (P&T)	37	7		3	47	33	20	0	0	54
9	Statistical	1		7	1	9	0	0	4	0	5
10	Home (Police)		7	334	22	363		17	340	27	385
11	Transport				1	1			2		2
12	Co-operation		5	8	6	19		4	5		9
13	PWD (R & B)	38	21	102	134	295	20	15	95	142	272
14	Power	13	5	39	86	143	3	3	41	82	129
15	PWD (WR)			7	22	29				19	19
16	Health	31		67	103	201	33	5	69	90	197
17	ICA		1	16	3	20		4	10	13	27
18	GA (Political)					0		0	1	0	1
19	Tribal Welfare			6	2	8		1	6	7	14
20	Welfare of SCs, OBCs			3		3		0	2	1	4
21	Food & Civil Supplies		4	29	2	35		4	22	8	34
22	Relief & Rehabilitation					0				0	0
23	RD (Panchayat)			123	71	194			99	39	137
24	Industries & Commerce	2	2	10	17	31	1	2	11	18	31
25	Industries (HHS)				12	12	0	1	17	16	34
26	Fisheries	1	5	15	8	29	2	1	3	10	16
27	Agriculture										
28	Horticulture	20	13	53	228	314	12	20	77	238	347
29	ARDD	6	3	21	52	82	2	6	26	42	76
30	Forest	1		35	5	41			36	6	42
31	Rural Development			12	13	25	1	1	12	12	26
32	T.R.P. & P.T.G			6	1	7			10	2	12

Statement - 12
Retirement Profile for next 10 years (2016-17 to 2025-26)

Sl. No.	Department	2024-25					2025-26				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1		5	3	9			3	3	6
34	Planning & Co-ordination	2			1	3	1	1	1	1	4
35	Urban Development			1		1	0	0	0		0
36	Jail			8	1	9	0	0	12	1	14
37	Labour Organisation			5	2	7		1	1	3	5
38	Stationery & Printing		2	8	2	12	1		7	1	9
39	Education (Higher)	16		36	20	72	13	2	29	16	60
40	Education (School)	11	29	918	43	1001	15	28	968	38	1049
41	Education (Social)	1	1	54	37	93			52	37	89
42	Education (YAS)			62	1	63		3	47	1	51
43	Finance		1		1	2		0	0	1	1
44	Institutional Finance				1	1		1	1	0	2
45	Taxes and Excise		1	3		4	0	1	2	1	5
46	Treasuries					0	0				0
47	C.M. Secretariat					0			0	1	1
48	High Court	2	2	2	3	9	2	1	1	2	5
49	Fire Service			32	5	37			38	6	44
50	Civil Defence					0			0		0
51	Public Works (DWS)			15	43	58			15	51	66
52	FWPM		1	67	5	73		0	59	1	60
53	Tribal Welfare (Research)				1	1	0	0	0	0	1
54	Factories & Boilers			1		1	0	0	1	0	1
55	Employment			4		4		0	3	1	4
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)		1			1					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
Year Wise Total		195	132	2154	1022	3503	144	161	2191	996	3492

STATEMENT - 13
SCHEDULE FOR PENSION AND RETIREMENT
Year 2016-17

1 No. of employees who will retire on Superannuation in 2016-17	
Group - A	151
Group - B	177
Group - C	1990
Group - D	767
Total:	3,085

FINANCIAL LIABILITY

2 Total Pension Provision of 2016-17 including existing pensioners.	Rs.	880.00	Cr.
3 Commuted value of pension	Rs.	99.00	Cr.
4 Provision for Gratuity	Rs.	89.33	Cr.
5 Total Provision for Family Pension	Rs.	150.00	Cr.
6 Total Provision for Pension to Legislators	Rs.	1.25	Cr.
7 Defined Contribution Pension for Government Employees	Rs.	0.42	
Total:	Rs.	1220.00	Cr.

STATEMENT - 14

Department wise information on Gender Budget for the year 2015-16 (Up to Dec' 2015) & 2016-17

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2015-16				2016-17 (B.E.)	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
1	Higher Education	7129.87	3286.07	2460.55	a) Provided stipend /Book grant to the 12825 (approx) Girls Students studying in General Degree Colleges/ Tech Instt/ professional Instt b) provided physical infrastructure facilities to women 's College/ women's c) Provided physical In structure to facilities Women's College	6776.50	563.00
2	Secondary Education	65913.38	3200.00	2749.50	Stipend for girl's students.	19746.13	900.00
3	Agriculture	20625.42	3674.18	802.45	i) Use of Bio-fertilizer - 253.05 MT ii) Production of HYV certified Seeds in the State - 846.56 MT iii) Distribution of Certified / improved Seeds - 665.067 MT iv) SRI coverage - 15750 Ha v) HYV Paddy - 39025 Ha vi) Hybrid Paddy - 7525 Ha	21867.50	4578.75
4	Animal Resources	5249.31	350.00	177.00	35.237 nos. of women beneficiaries were provided ARD based benefits.	4815.59	450.00
5	Family Welfare & Preventive Medicine	23235.22	11392.58	3445.07	Health sub Centre - 15	27063.00	8930.79

Sl. No.	Name of the Deptt.	2015-16				2016-17 (B.E.)	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
6	Horticulture	6091.13	4325.31	5063.14	i) Production of TPS ii) Production of varieties of summer and winter vegetables iii) Maintenance and production of disease free Tissue Culture plantlets. iv) Production and distribution of quality Mushroom Spawn v) Maintenance and production of various spices vi) Training, documentation and dissemination of technology. vii) Maintenance of green houses, agri machinaries, horti tools, lab equipment etc. viii) Production, improvement and development of 8 orchards.	6119.00	2019.27
7	ICA	1449.51	80.00	15.00	<u>Information & publicity</u> a) Published Booklet / Folder b) Publicity for empowerment for women through present Electronic and other media c) Awareness Programme Information Centre. d) Information Center. <u>Cultural</u> a) Culture Workshop and Cultural programme b) Cultural exchange programme.	1727.50	95.34
8	Revenue	8179.09	200.00	50.00	20 toilet for women is under construction from SPA/BADP scheme	7433.33	200.00
9	Labour	2352.84	644.13	584.70	i) ASSP - 3183 nos ii) RSBY - 172208 families iii) ESID - 6646 IP iv) Education and training - 20 nos	522.00	142.91

Sl. No.	Name of the Deptt.	2015-16				2016-17 (B.E.)	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
10	Sch. Tribes	28476.78	5375.16	728.84	i) Boarding House stipend , per Matric Scholarship & PMS, Merit Award, Grants to ST students sponsored outside/ inside to 6953 nos. ST Girls students: ii) Special Coaching in core subjects to ST girls students in 47 centres ; iii) Supply of free text books to 8927 ST girls students iv) Installation and commissioning of water tank, Iron Removal plants etc. at Maharani Tulsibati Girls Hostel , disposal of sludge from septic tank of ST girls hostel attached to Durgaram RP HS School. , Mtc. Of boundary wall attached to Panijihum HS School. Mc/renovation of 6 nos. ST Girls hostel attached to Satyaram CP High School, Chanpur HS School, Amarpur HS Scholl . ratampur HS School, Challengta HS School and Chowmanu HS School.	29720.50	5609.92
11	Urban	20640.49	1400.00	1400.00	Mandays created = 651464	32741.74	1400.00
12	SC Welfare	4362.38	1438.58	568.24	11663 students. 743 beneficiaries.	3769.00	1396.00
13	OBC Welfare	2279.11	187.34	99.60	Stipend for girl's students.	5060.00	1396.00

Sl. No.	Name of the Deptt.	2015-16				2016-17 (B.E.)	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
14	Youth Affairs & Sports	2153.77	710.00	535.50	75,044 Nos. for Block Level to State Level Sports Meet and Youth Welfare programme, Scouts & Guides Activities, NSS Volunteers, Students of Tripura Sports School, Badhargath & panisagar and stipend to the talent players.	14605.41	4820.00
15	Health Service	26485.48	8740.25	5329.90	i) Medicine Equipments, Furniture, Bedding & Clothing etc. procured ii) Constucyion of Female ward at Dharmanagar, Teliamura, Santirbazar and khowai S.D.Hospital in progress. iii) Stipend for the nurses and Female students of MBBSS, BAMS etc.provided.	19420.82	67948.00
16	Rural Development	156138.87	59592.46	49335.52	212.44223 lakh MD, 4947,250 SHG	194767.00	74335.40
17	R.D. Panchayat	5619.94	5441.41	228.62	1. Repairing /Maintenance of GP/VC office building -90 (30%) Complete 2. Training for ers & Functionaries on different topics -8240(40%) Complete 3. Purchase of Desktop Computer - 12(50%)Complete 4. Hoarding /Jingles -12(under Process) in all these works 33% engagement of women there and direct or indirect benefits towards women has been ensured .	5565.00	3229.74

Sl. No.	Name of the Deptt.	2015-16				2016-17 (B.E.)	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
18	Social Welfare & Social Education	43474.01	13914.54	5196.20	53446benef under IGNOAPS,19879 under IGNWPS, 714 under IGNDPS, 344 under 100% eye sight under IGNDPS capacity building of 50 women, 27 inmates in protective Home, 10 Nos. inmates of Juvenile Home, 45 Blind students IVH(G), 9911 AWWs & 9911 AWHs.	45818.92	13558.40
TOTAL		429856.60	123952.01	73439.93		447538.94	191573.51

STATEMENT - 15
Status of Flow of Fund Outside State Budget During 2015-16 (up to Dec' 2015)

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-15	Fund received during 2015-16 (up to Dec' 2015)	Expenditure during 2015-16 (up to Dec' 2015)	Closing Balance as on 31-12-15 (4+5-6)	Fund likely to be received in 4th Quarter of 2015-16	Fund likely to be received during 2016-17	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
		Capacity Building (CB) -II		8.83		8.83			8.83
		Digital India		6.00	0.89	5.11			5.11
1	IT	BIELIT - ESDM		3.47		3.47			3.47
		NDLM		0.54		0.54			0.54
TOTAL: Information Technology			0.00	18.84	0.89	17.95	0.00	0.00	17.95
2	Transport	Institution of Driving Training & Research at Barjala, Jirania	0.00	497.50	76.50	421.00	0.00	200.00	621.00
TOTAL: Transport			0.00	497.50	76.50	421.00	0.00	200.00	621.00
3	ARDD	Mega sed project on pig funded by ICAR	35.10	8.21	18.31	25.00			25.00
TOTAL: ARDD			35.10	8.21	18.31	25.00	0.00	0.00	25.00
<u>TREDA</u>									
		Implementation of Unnat Chulha Abhiyan	8.12	4.55	12.67	0.00	4.44		4.44
		Installation of 100 nos. SPV Pumps for irrigation in the State of Tripura	25.92			25.92		62.20	88.12
4	Science & Technology	Information & Public Awareness Programme (I & PA)	2.00	3.50		5.50	2.50		8.00
		Bio Gas Programme	12.60		12.60	0.00	36.00	54.00	90.00
		Development of Solar City Programme (8 nos SPV Power Plant())	0.03	29.60	8.83	20.80	29.60		50.40
		Installation 28nos SPV Power Plants at 28 Primary / Upgrade Community / Community Health Centres	86.58		0.37	86.21		205.79	292.00
		For conducting Suryamitra Skill Development Programme		6.42	6.42	0.00	6.42		6.42
Sub Total: TREDA			135.25	44.07	40.89	138.43	78.96	321.99	539.38
<u>TSCST</u>									

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-15	Fund received during 2015-16 (up to Dec' 2015)	Expenditure during 2015-16 (up to Dec' 2015)	Closing Balance as on 31-12-15 (4+5-6)	Fund likely to be received in 4th Quarter of 2015-16	Fund likely to be received during 2016-17	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
		Assistance for S & T Secretariat		55.90	55.90	0.00			0.00
		Vigyan Prasar (Science Popularisation under state plan project)		5.41		5.41	0.77	0.77	6.95
		Networking for WaSH communicating science		7.00		7.00	2.00	2.00	11.00
		Sub Total: TSCST	0.00	68.31	55.90	12.41	2.77	2.77	17.95
		DBT							
		Evaluation / Data Generation of Neem as Bio pesticides / Bio-fertilizer in Tripura funded by Institute of pesticide Formulation of Technology (IPFT)	11.29		11.02	0.27		9.87	10.14
		Distribution of bio-tech kits programme funded by Central Horticulture Board (CIH) Nagaland, GOI		2.40	2.40	0.00		0.37	0.37
		Distribution of Bee Box Programme funded by Centre for Pollination Studies (CPS) Calcutta University		1.37	1.37	0.00			0.00
		Sub Total: DBT	11.29	3.77	14.79	0.27	0.00	10.24	10.51
		Tripura State Pollution Control Board							
		ENVIS Scheme of Ministry of Environment, Forest & Climate Change on State of Environment and related issues.	3.98	9.03	5.24	7.77			7.77
		Sub Total: TSPCB	3.98	9.03	5.24	7.77	0.00	0.00	7.77
		Tripura Biotechnology Council							
		Field demonstration of tissue culture raised sabri banana in Tripura		255.94	2.10	253.84			253.84
		Sub Total: TBC	0.00	255.94	2.10	253.84	0.00	0.00	253.84
		TOTAL: Science & Technology	150.52	381.12	118.92	412.72	81.73	335.00	829.45
		GRAND TOTAL:	185.62	905.67	214.62	876.67	81.73	535.00	1493.40

List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)	
Sl. No.	Items
A.	Transfer through the treasury route
(a)	Block Grants
1	Normal Central Assistance (NCA)
2	One Time Addl. Central Assistance (OTACA)
3	Special Plan Assistance (SPA)
4	Special Central Assistance (SCA) - untied
5	Hill Areas Development Programme (HADP)/ Western Ghat Development Programme (WGDP)
5	Tribal Sub Plan (TSP)
6	Grants Under Proviso to Article 275 (1)
7	Roads and Bridges
8	North Eastern Council (NEC)
9	Central Pool of Resources for North East & Sikkim (NLCPR)
10	Bodoland Territorial Council
11	ACA for Externally Aided Projects (EAPs)
12	ACA for Left Wing Extremist (LWE) Districts
13	Adjustment of Advance SPA
(b)	CSS - Flagship Schemes
1	Rashtriya Krishi Vikas Yojana (RKVY)
2	Nirmal Bharat Abhiyan (NBA)
3	National Rural Drinking Water Programme (NRDWP)
4	National Health Mission (NHM)
	Backward Region Grant Fund (BRGF)
5	<i>(i) District Component</i>
6	<i>(ii) State Component</i>
7	Integrated Watershed Management Programme (IWMP)
8	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)
9	Indira Awas Yojana (IAY)
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)
11	National Social Assistance Programme (NSAP)
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)
13	National Rural Livelihood Mission (NRLM)
14	Mid Day Meal (MDM)
15	Sarva Shiksha Abhiyan (SSA)
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)	
Sl. No.	Items
A.	Transfer through the treasury route
17	Integrated Child Development Service (ICDS)
18	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes
(c)	CSS - Other Schemes
19	National e-Governance Action Plan (NeGAP)
20	Border Areas Development Programme (BADP)
21	National Food Security Mission (NFSM)
22	National Horticulture Mission
23	National Mission on Sustainable Agriculture
24	National Oilseed and Oil Palm Mission
25	National Mission on Agriculture Extension and Technology
26	National Plan for Dairy Development
27	National Livestock Health and Disease Control Programme
28	National Livestock Management Programme
29	Assistance to States for Infrastructure Development for Exports (ASIDE)
30	National River Conservation Programme (NRCP)
31	National Afforestation Programme (National Mission for a Green India)
32	Conservation of Natural Resources and Ecosystems
33	Integrated Development of Wild Life Habitats
34	Project Tiger
35	Human Resource in Health & Medical Education
36	National Mission on Ayush including Mission on Medicinal Plants
37	National AIDS & STD Control Programme
38	National Scheme for Modernization of Police and other forces
39	National Urban Livelihood Mission
40	Rajiv Awas Yojana (MOHPUA)
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)
42	Support for Educational Development including Teachers Training & Adult Education
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence
44	Scheme for providing education to Madrasas, Minorities and Disabled
45	Rashtriya Uchhtar Shiksha Abhiyan
46	Skill Development Mission
47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana

List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)	
Sl. No.	Items
A.	Transfer through the treasury route
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas
49	Multi Sectoral Development Programme for Minorities
50	National Land Record Management Programme (NLRMP)
51	Scheme for Development of Scheduled Castes
52	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes.
53	Scheme for development of Economically backward Classes (EBCs)
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)
55	National Programme for Persons with Disabilities
56	Support for Statistical Strrengthening
57	National Handloom Development Programme
58	Catalytic Development programme under Sericulture
59	Infrastructure Development for Destinations and Circuits
60	Umbrella scheme for Education of ST students.
61	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)
62	Integrated Child Protection Scheme (ICPS)
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)
65	National Mission on Food Processing
66	National Service Scheme (NSS)