



GOVERNMENT OF TRIPURA

BUDGET

AT A GLANCE

2015-2016

FINANCE DEPARTMENT

BUDGET AT A GLANCE

2015 - 2016

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STATEMENT & CHART

STATEMENT - 1

BUDGET AT A GLANCE

2015-16

(Rupees in Crore)

RECEIPTS & EXPENDITURE	2013-14 Actuals	2014-15 BE	2014-15 RE	2015-16 BE
1. Revenue Receipts (i to iv)	7650.18	10794.81	10663.45	12524.74
i) State's own Tax Revenue	1073.91	1278.37	1241.00	1320.00
ii) State's own Non-Tax Revenue	246.52	290.00	222.90	310.00
iii) State's Share of Union Taxes and Duties	1630.25	1835.00	1800.00	1890.00
iv) Other Grants from Central Government	4699.50	7391.44	7399.55	9004.74
2. Capital Receipts (i to iii)	1107.11	1255.00	1240.00	1735.00
i) Recovery of loans	0.96	2.00	2.00	2.00
ii) Borrowings	786.98	903.00	888.00	1183.00
iii) Loans from Public Account	319.17	350.00	350.00	550.00
3. Total Receipts (1+2)	8757.29	12049.81	11903.45	14259.74
4. Non-Plan Expenditure (i + ii)	4762.99	5987.77	6242.18	6562.07
i) On Revenue Account	4549.02	5567.12	5813.49	6064.67
of which				
a) Interest payment	590.96	630.57	696.59	721.48
ii) On Capital Account	213.97	420.65	428.69	497.40
of which				
a) Repayment of Loans	219.91	414.45	413.11	484.36
5. Plan Expenditure (i + ii)	3062.39	6417.00	6157.27	8386.85
i) On Revenue Account	1399.94	2550.35	2489.58	3060.88
ii) On Capital Account	1662.45	3866.65	3667.69	5325.97
6. Total Expenditure (4+5)	7825.38	12404.77	12399.45	14948.92
i) Revenue Expenditure [4(i)+5(i)]	5948.96	8117.47	8303.07	9125.55
ii) Capital Expenditure [4(ii)+5(ii)]	1876.42	4287.30	4096.38	5823.37
7. Revenue Surplus (+) / Deficit (-) [1-6(i)]	1701.22	2677.34	2360.38	3399.19
8. Fiscal Surplus (+)/Deficit (-) [(6-4(ii)(a))-(1+2(i))]	45.67	-1193.51	-1320.89	-1937.82
9. Primary Deficit (-) / Surplus(+)	636.63	-562.94	-624.30	-1216.34

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

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2014-15 (RE)

(Rupees in Crore)

RECEIPTS	Revised Estimates 2014-15	As % of Total	EXPENDITURE	Revised Estimates 2014-15	As % of Total
A-NON-PLAN RESOURCE			I. NON-PLAN		
1. STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	1241.00	10.00	a) Salaries & Wages	3128.74	25.23
b) Non-tax Revenue	222.90	1.80	b) Re-payment of loans	413.11	3.33
c) Recovery of Loans and Advances	2.00	0.02	c) Payment of Interest	696.59	5.62
TOTAL - 1 (a to c) :	1465.90	11.82	d) Pensions & other retirement benefit	799.05	6.44
2. RECEIPT FROM THE CENTRAL GOVT.			e) Other expenditure	1204.69	9.72
a) State's Share of Central Taxes	1800.00	14.52	TOTAL (I) :	6242.18	50.34
b) Non-Plan Gap Grant	600.00	4.84	II. PLAN EXPENDITURE		
c) FC Award	452.00	3.64	State Plan		
d) State Disaster Response Fund	22.12	0.18	A) Divisible	1745.10	14.07
e) Reimbursable Schemes	69.00	0.56	i) Salaries & Wages	401.99	3.24
Total - 2 (a to e) :	2943.12	23.74	ii) Non Salary	1343.11	10.83
Total: A (1 + 2) :	4409.02	35.56	B) Non-Divisible	443.16	3.58
B. OTHER STATE'S RESOURCE:			C) CENTRAL ASSISTANCE TO STATE PLAN	3797.65	30.63
1 Net GPF etc.	350.00	2.82	a) Block Grant	968.30	7.81
2 Small Savings Collection (Net)	50.00	0.41	b) Flagship Scheme	2129.71	17.18
3 Market Loans(net)	625.00	5.04	c) Others	699.64	5.64
4 Negotiated Loans	210.00	1.69	D) CSS other than CASP	171.36	1.38
5 State Plan Loans	3.00	0.02	TOTAL - II : (A+B+C+D) :	6157.27	49.66
6 Adjustment of opening balance	496.00	4.00	III. TOTAL- EXPENDITURE (I+II)	12399.45	100.00
TOTAL- B :	1734.00	13.98	IV. CLOSING BALANCE (F-III)	0.00	
C. CENTRAL ASSISTANCE TO STATE PLAN					
(i) Block Grants	2874.29	23.18			
(ii) Flag ship Programme	2371.47	19.13			
(iii) Others	839.32	6.77			
TOTAL- C :	6085.08	49.08			
D. CSS other than CASP					
	171.35	1.38			
E. TOTAL -(C+ D) :	6256.43	50.46			
F. TOTAL- RECEIPTS : (A+B+E)	12399.45	100.00			
G. SURPLUS / DEFICIT (F-III)	0.00				

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2015-16 (BE)

(Rupees in Crore)

RECEIPTS	Budget Estimates 2015-16	As % of Total	EXPENDITURE	Budget Estimates 2015-16	As % of Total
A-NON-PLAN RESOURCE			I. NON-PLAN		
1. STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	1320.00	8.94	a) Salaries & Wages	3463.27	23.17
b) Non-tax Revenue	310.00	2.10	b) Re-payment of loans	484.36	3.24
c) Recovery of Loans and Advances	2.00	0.01	c) Payment of Interest	721.48	4.83
TOTAL - 1 (a to c) :	1632.00	11.05	d) Pensions & other retirement benefit	837.75	5.60
2. RECEIPT FROM THE CENTRAL GOVT.			e) Other expenditure	1055.21	7.06
a) State's Share of Central Taxes	1890.00	12.81	TOTAL (I) :	6562.07	43.90
b) Non-Plan Gap Grant	650.00	4.40			
c) FC Award	200.00	1.36	II. PLAN EXPENDITURE		
d) State Disaster Response Fund	20.00	0.14	State Plan		
e) Reimbursable Schemes	65.00	0.44	A) Divisible	2008.52	13.43
Total - 2 (a to e) :	2825.00	19.15	i) Salaries & Wages	456.25	3.05
Total: A (1 + 2) :	4457.00	30.20	ii) Non Salary	1552.27	10.38
B. OTHER STATE'S RESOURCE:			B) Non-Divisible	210.06	1.41
1 Net GPF etc.	550.00	3.73	C) CENTRAL ASSISTANCE TO STATE PLAN	5982.32	40.02
2 Small Savings Collection (Net)	60.00	0.41	a) Block Grant	1751.46	11.72
3 Market Loans(net)	910.00	6.16	b) Flagship Scheme	3368.85	22.53
4 Negotiated Loans	210.00	1.42	c) Others	862.01	5.77
5 State Plan Loans	3.00	0.02	D) CSS other than CASP	185.95	1.24
6 Adjustment of opening balance	500.00	3.39	TOTAL - II : (A+B+C+D) :	8386.85	56.10
TOTAL- B :	2233.00	15.13	III. TOTAL- EXPENDITURE (I+II)	14948.92	100.00
C. CENTRAL PLAN ASSISTANCE			IV. CLOSING BALANCE (F-III)	-189.18	
(i) Block Grants	3234.00	21.91			
(ii) Flag ship Programme	3368.78	22.82			
(iii) Others	1281.02	8.68			
TOTAL- C :	7883.80	53.41			
D. CSS other than CASP	185.94	1.26			
E. TOTAL - (C+D) :	8069.74	54.67			
F. TOTAL- RECEIPTS : (A+B+E)	14759.74	100.00			
G. SURPLUS / DEFICIT (F-III)	-189.18				

BUDGET
2015-16

HOW THE RUPEE
COMES AND GOES

STATEMENT NO - 4

**HOW THE RUPEE COMES
2015-16**

(Rupees in crore)

Particulars	2013-14 Actuals	2014-15 R.E.	2015-16 B.E.
State Tax Revenue	1073.91	1241.00	1320.00
State Non-Tax Revenue	246.52	222.90	310.00
Recovery of Loans and Advances	0.96	2.00	2.00
State's Share of Central Taxes	1630.25	1800.00	1890.00
Non-Plan Assistance from the Centre	1150.62	1143.12	935.00
Central Assistance to State Plan (CASP)/ Other than CASP	3548.88	6256.43	8069.74
Loans from Other sources	712.57	838.00	1123.00
Loan against small savings	74.41	50.00	60.00
GPF etc (Net)	319.17	350.00	550.00
Adjustment of Opening Balance	-128.36	496.00	500.00
TOTAL :	8628.93	12399.45	14759.74

N.B:-

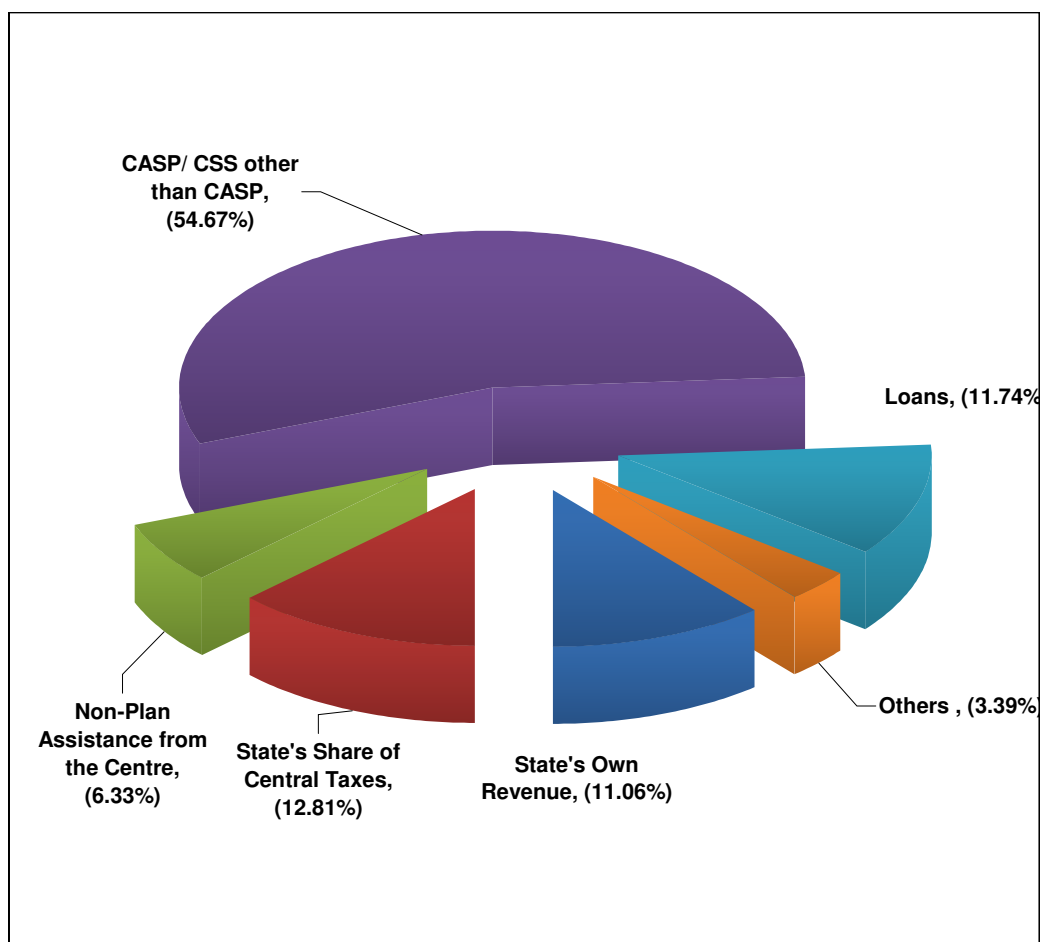
1) Central Assistance to State Plan (CASP) applicable from 2014-15.

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
2015-16



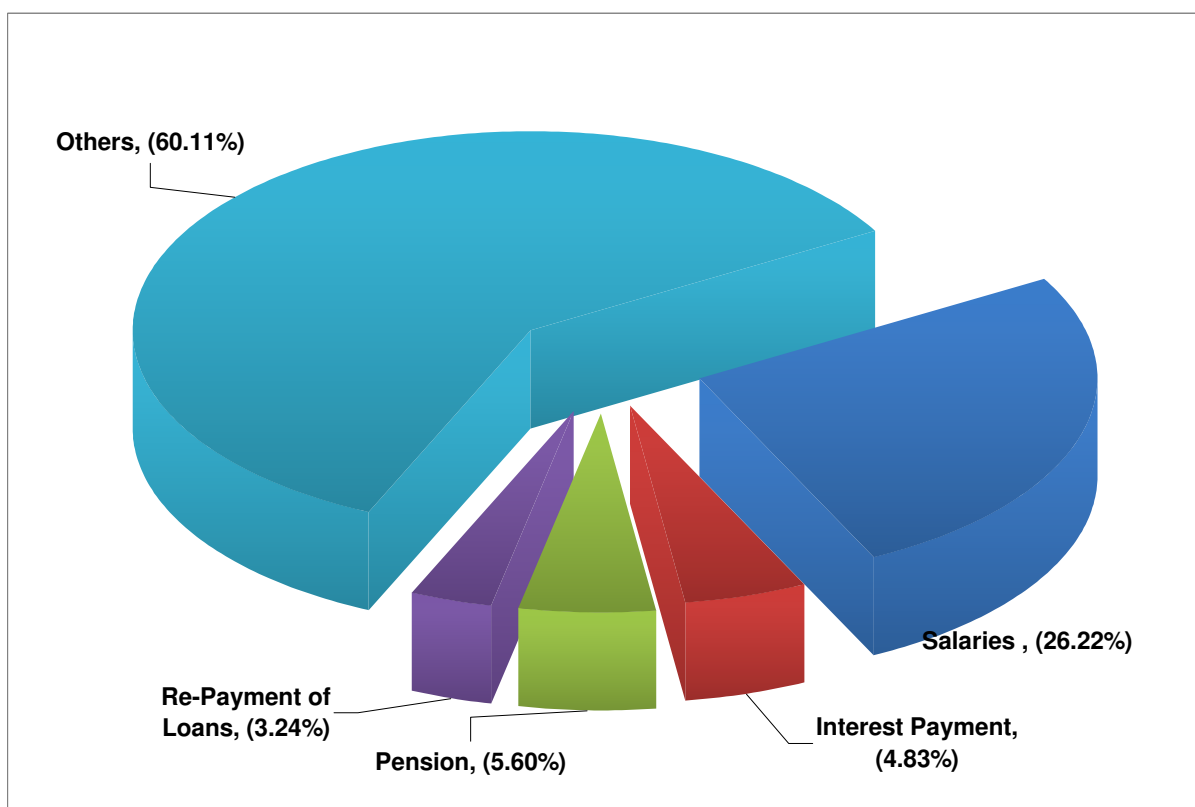
STATEMENT NO - 5

**HOW THE RUPEE GOES
2015-16**

<i>(Rupees in crore)</i>		
Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries	3919.52	26.22
Interest Payment	721.48	4.83
Pension	837.75	5.60
Re-Payment of Loans	484.36	3.24
Others	8985.81	60.11
Total :	14948.92	100.00

Name of the Department	TOTAL PROVISION	As % of Total
F.D.(Pension & Debt Servicing & others)	1920.85	12.85
Education (School, Higher,SW & YAS)	2921.83	19.54
Public Works (R&B, PHE & WR)	1670.48	11.17
Home(Police,Jail & Fire Service)	1127.45	7.54
R.D & Panchayat	2297.57	15.37
Health & Family Welfare	830.49	5.56
Agriculture (Agri & Allied Activities)	975.37	6.52
Tribal Welfare(+TRP & PTG+Tribal Research)	452.28	3.03
Power	243.71	1.63
Planning & Coordination	843.46	5.64
Revenue	201.13	1.35
Others	1464.30	9.80
Total :	14948.92	100.00

CHART-2
HOW THE RUPEES GOES
2015-16
AS PER BOARD ITEMS OF EXPENDITURE



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars		Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16	As % of Total Receipt 2015-16
1	REVENUE RECEIPTS	7650.18	10794.81	10663.45	12524.74	84.86
2	STATE's TAX REVENUE	1073.91	1278.37	1241.00	1320.00	8.94
	i Sales Tax	837.09	950.00	940.00	980.00	6.64
	ii Excise Duties	115.18	179.46	164.00	180.00	1.22
	iii Stamps & Registration	39.24	42.54	40.00	45.00	0.30
	iv Motor Vehicles	36.79	40.00	36.50	45.00	0.30
	v Professional Tax	35.03	37.00	37.00	40.00	0.27
	vi Land Revenue	8.07	24.87	20.00	25.00	0.17
	vii Other Taxes	2.51	4.50	3.50	5.00	0.04
3	STATE's NON-TAX REVENUE	246.52	290.00	222.90	310.00	2.10
	i Power					
	ii Forest	7.70	8.00	8.00	9.00	0.06
	iii Police	33.95	50.00	35.00	55.00	0.37
	iv Industries	59.91	85.00	70.00	90.00	0.61
	v Printing & Stationeries	1.29	1.50	1.30	1.50	0.01
	vi Interest receipts	86.47	80.00	81.50	84.00	0.57
	vii Crop Husbandry	2.48	2.50	2.50	2.80	0.02
	viii Education, Sports, Arts and Culture	1.32	3.00	1.50	3.00	0.02
	ix Medical & Public Health	2.84	3.75	3.50	3.70	0.02
	x Public Works	8.54	25.00	9.00	25.00	0.17
	xi Dividend		0.90	0.60	1.00	0.01
	xii Others	42.02	30.35	10.00	35.00	0.24
4	State's share of Union Taxes and Duties	1630.25	1835.00	1800.00	1890.00	12.81
5	Non-Plan Grants from Central Government	1150.62	1125.46	1143.12	935.00	6.34
	i Gap-Grant	834.92	600.00	600.00	650.00	4.40
	ii State Disaster Response Fund	30.70	22.12	22.12	20.00	0.14

(Rs. in Crores)					
Particulars	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16	As % of Total Receipt 2015-16
iii Finance Commission Award	205.64	458.34	452.00	200.00	1.36
iv Grants for Reang Refugees	10.46	20.00	28.00	20.00	0.14
v Security Related Expenditure	42.19	17.50	26.97	30.00	0.20
vi Modernisation of Police Force	20.19	5.00	5.53	5.00	0.03
vii Election			6.00	7.00	0.05
viii Other reimbursable grants	6.52	2.50	2.50	3.00	0.02
6 State Plan Grants from Central Government/CASP	3548.88	6265.98	6256.43	8069.74	54.67
Central Assistance to State Plan					
A) Block Grants	2843.19	3011.89	2874.29	3234.00	21.91
i Normal Central Assistance	1241.29	1300.00	1300.00	1300.00	8.81
ii Spl. Central Assistance	900.00	900.00	800.00	1000.00	6.78
iii EAP	33.57	77.53	77.00	80.00	0.54
iv Central Road Fund	3.79	6.00	22.63	21.00	0.14
v Grants under Article. 275(1)	13.55	15.00	20.00	26.00	0.18
vi TSP	21.02	24.66	24.66	27.00	0.18
vii SPA	475.00	600.00	475.00	600.00	4.06
viii NEC	84.85	65.62	75.00	90.00	0.61
ix NLCPR	70.12	23.08	80.00	90.00	0.61
B) CSS-Flagship Schemes	181.49	2643.03	2371.47	3368.78	22.82
i AIBP		135.00	130.00	225.00	1.52
ii RKVY	70.50	80.00	80.27	90.00	0.61
iii Backward Region Grant Fund	13.04	17.14	17.39	16.53	0.11
iv NSAP	57.14	54.90	54.90	58.00	0.39
v JNNURM	40.81	75.01	68.26	54.00	0.37
vi Nirmal Bharat Abhiyan (NBA)		95.00	90.00	60.00	0.41
vii NRDWP		105.00	95.00	100.00	0.68
viii PMGSY		300.00	300.00	300.00	2.03
ix MGNREGA		964.40	660.00	1220.00	8.26
x Indira Awas Yojana		102.39	112.00	130.00	0.88

(Rs. in Crores)					
Particulars	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16	As % of Total Receipt 2015-16
xi RGPSY		62.47	9.00	128.30	0.87
xii IWMP		51.20	49.00	51.20	0.35
xiii ICDS		200.00	260.00	366.00	2.48
xiv Sarva Shikha Abhiyan		201.36	201.36	315.00	2.13
xv Mid Day Meal		58.82	53.09	54.26	0.37
xvi National Rural Livelihood Mission		16.20	16.20	20.49	0.14
xvii National Health Mission		124.14	175.00	180.00	1.22
C) CSS-Other Schemes	50.71	611.06	839.32	1281.02	8.68
i BADP	48.25	55.00	82.57	63.00	0.43
ii NEGAP	2.46	7.62	14.98	25.00	0.17
iii RMSA		123.08	10.00	63.00	0.43
iv Shifting Cultivation					
v National Food Security Mission		40.00	30.88	34.00	0.23
vi National Horticulture Mission		45.00	49.00	55.00	0.37
vii CSS & CP/Other CSS Schemes		340.36	651.89	1041.02	7.05
D) CSS Other CASP Schemes	473.49		171.35	185.94	1.26
7 CAPITAL RECEIPTS	787.94	905.00	890.00	1185.00	8.03
(i) Recovery of Loans and Advances	0.96	2.00	2.00	2.00	0.01
(ii) State Plan Loans	3.72	3.00	3.00	3.00	0.02
(iii) Non-Plan Loans from Central Government	74.41	50.00	50.00	60.00	0.41
i Spl. Securities to NSSF	74.41	50.00	50.00	60.00	0.41
ii Others					
(iv) Loans from other sources	708.85	850.00	835.00	1120.00	7.59
i Market Borrowings	550.03	650.00	625.00	910.00	6.17
ii Loans from REC					
iii Loans from LIC					
iv Loans from HUDCO					
v Loans from NABARD	158.82	200.00	210.00	210.00	1.42
vi Others					

(Rs. in Crores)					
Particulars	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16	As % of Total Receipt 2015-16
8 TOTAL : RECEIPTS (Consolidated Fund)	8438.12	11699.81	11553.45	13709.74	92.89
9 PUBLIC ACCOUNT	319.17	350.00	350.00	550.00	3.72
A GPF (Net)	319.17	350.00	350.00	550.00	3.72
10 TOTAL RECEIPT (GROSS) :	8757.29	12049.81	11903.45	14259.74	96.61
11 ADJUSTMENT OF OPENING BALANCE	-128.36	196.30	496.00	500.00	3.39
12 GRAND TOTAL : RECEIPTS	8628.93	12246.11	12399.45	14759.74	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 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16		
					Demand	Fund for	
						T.S.P.	S.C.P.
							TOTAL
1	<u>Assembly Sectt.</u>						
	a) Non-Plan	1327.34	1616.70	1760.98	1720.98		1720.98
	b) Plan		0.00	0.00	0.00		0.00
	c) CASP/Other than CASP		0.00	0.00			0.00
	Total - 1 :	1327.34	1616.70	1760.98	1720.98	0.00	1720.98
2	<u>Governor's Sectt.</u>						
	a) Non-Plan	280.91	350.54	330.14	360.14		360.14
	b) Plan	0.00	0.00	0.00	0.00		0.00
	c) CASP/Other than CASP	0.00	0.00	0.00			0.00
	Total - 2 :	280.91	350.54	330.14	360.14	0.00	360.14
3	<u>Sectt. Admn.</u>						
	a) Non-Plan	3956.95	4795.39	4920.94	5209.37		5209.37
	b) Plan	135.00	1.00	108.42	1.00		1.00
	c) CASP/Other than CASP		1.00		1.00		1.00
	Total - 3 :	4091.95	4797.39	5029.36	5211.37	0.00	5211.37
4	<u>Election</u>						
	a) Non-Plan	2249.33	2924.37	1592.70	1005.04		1005.04
	b) Plan	0.00	0.00	0.00	0.00		0.00
	c) CASP/Other than CASP	0.00	0.00	0.00			0.00
	Total - 4 :	2249.33	2924.37	1592.70	1005.04	0.00	1005.04
5	<u>Law</u>						
	a) Non-Plan	3192.50	4489.96	5684.01	6045.27		6045.27
	b) Plan	87.48	353.40	402.95	284.63		284.63
	c) CASP/Other than CASP	225.51	3102.00	3608.92	3500.00		3500.00
	Total - 5 :	3505.49	7945.36	9695.88	9829.90	0.00	9829.90
6	<u>Revenue</u>						
	a) Non-Plan	9716.48	12596.14	13977.45	12323.48		12323.48
	b) Plan	4056.16	1417.40	1676.28	960.32	291.71	1412.00
	c) CASP/Other than CASP	38.38	7513.20	11165.96	2241.13	2546.33	6377.66
	Total - 6 :	13811.02	21526.74	26819.69	15524.93	2838.04	20113.14
7	<u>Administrative Reforms</u>						
	a) Non-Plan	192.40	281.66	257.24	283.23		283.23
	b) Plan		0.00	0.00	0.00		0.00
	c) CASP/Other than CASP		0.00	0.00			0.00
	Total - 7 :	192.40	281.66	257.24	283.23	0.00	283.23

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
8	<u>G.A.(P&T)</u>							
	a) Non-Plan	283.79	374.87	398.57	648.00			648.00
	b) Plan	15.00	15.00	15.00	18.00			18.00
	c) CASP/Other than CASP		0.00					0.00
	Total - 8 :	298.79	389.87	413.57	666.00	0.00	0.00	666.00
9	<u>Statistical</u>							
	a) Non-Plan	474.29	689.78	729.48	602.00			602.00
	b) Plan	6.66	26.92	25.50	32.00			32.00
	c) CASP/Other than CASP	171.33	100.00	155.35	100.00			100.00
	Total - 9 :	652.28	816.70	910.33	734.00	0.00	0.00	734.00
10	<u>Police</u>							
	a) Non-Plan	69901.72	91522.55	91285.08	98798.19			98798.19
	b) Plan	1359.17	2300.00	2936.15	202.00			202.00
	c) CASP/Other than CASP	25.86	2805.4	4559.88	2028.00			2028.00
	Total - 10 :	71286.75	96627.95	98781.11	101028.19	0.00	0.00	101028.19
11	<u>Transport</u>							
	a) Non-Plan	1672.70	1799.40	1968.37	2025.00			2025.00
	b) Plan	2292.33	448.00	531.28	651.62	367.60	201.58	1220.80
	c) CASP/Other than CASP	41.36	3220.74	2647.43	1.56	0.93	0.51	3.00
	Total - 11 :	4006.39	5468.14	5147.08	2678.18	368.53	202.09	3248.80
12	<u>Co-operation</u>							
	a) Non-Plan	1274.56	1681.19	1547.72	1774.78			1774.78
	b) Plan	882.31	977.55	1697.14	519.90	376.88	214.52	1111.30
	c) CASP/Other than CASP		1.00		196.40	89.79	36.40	322.59
	Total - 12 :	2156.87	2659.74	3244.86	2491.08	466.67	250.92	3208.67
13	<u>Public Works(R & B)</u>							
	a) Non-Plan	33030.51	42477.44	44645.00	43256.00			43256.00
	b) Plan	17307.07	29350.00	35178.78	15813.72	10692.41	5369.87	31876.00
	c) CASP/Other than CASP	3431.27	40738.35	35942.33	20852.52	12319.11	6929.37	40101.00
	Total - 13 :	53768.85	112565.79	115766.11	79922.24	23011.52	12299.24	115233.00
14	<u>Power</u>							
	a) Non-Plan	4163.17	4164.30	7195.50	7130.50			7130.50
	b) Plan	3979.29	4500.00	2800.00	2734.23	1511.95	853.82	5100.00
	c) CASP/Other than CASP	1016.78	3081.25	4197.54	6303.84	3769.19	2066.97	12140.00
	Total - 14 :	9159.24	11745.55	14193.04	16168.57	5281.14	2920.79	24370.50

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
15 P.W. (WR)								
	a) Non-Plan	4825.82	6567.10	6096.90	6798.37			6798.37
	b) Plan	2340.09	6095.61	4628.11	864.01	605.49	314.69	1784.19
	c) CASP/Other than CASP		5675.73	4422.78	7114.65	4151.02	2293.72	13559.39
	Total -15:	7165.91	18338.44	15147.79	14777.03	4756.51	2608.41	22141.95
16 Health								
	a) Non-Plan	9676.50	11965.18	18177.68	13940.41			13940.41
	b) Plan	7550.33	9680.14	12571.90	8744.97	4748.98	2586.82	16080.77
	c) CASP/Other than CASP	57.79	3403.64	8080.94	3937.45	3137.98	1659.01	8734.44
	Total - 16 :	17284.62	25048.96	38830.52	26622.83	7886.96	4245.83	38755.62
17 I.C.A.								
	a) Non-Plan	1368.88	1615.84	1638.84	1655.84			1655.84
	b) Plan	871.76	1003.33	1132.92	538.00	367.00	189.00	1094.00
	c) CASP/Other than CASP	219.49	800.78	826.57	230.00	150.00	90.00	470.00
	Total - 17 :	2460.13	3419.95	3598.33	2423.84	517.00	279.00	3219.84
18 Political								
	a) Non-Plan	212.46	505.65	229.24	223.43			223.43
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 18 :	212.46	505.65	229.24	223.43	0.00	0.00	223.43
19 Tribal Welfare								
	a) Non-Plan	4603.42	5733.84	5961.00		6997.00		6997.00
	b) Plan	89411.24	26291.26	18690.15		20038.73		20038.73
	c) CASP/Other than CASP	18850.65	8049.00	14607.68		16756.61		16756.61
	Total - 19 :	112865.31	40074.10	39258.83	0.00	43792.34	0.00	43792.34
20 S.C. Welfare								
	a) Non-Plan	372.12	406.72	384.72			473.06	473.06
	b) Plan	40695.46	4243.97	1109.18			1123.18	1123.18
	c) CASP/Other than CASP	10576.47	2913.50	3346.07			4801.00	4801.00
	Total -20 :	51644.05	7564.19	4839.97	0.00	0.00	6397.24	6397.24
21 Food & Civil Supplies								
	a) Non-Plan	7413.24	5461.38	10336.64	10520.50			10520.50
	b) Plan	143.31	122.50	211.34	96.74	57.98	32.28	187.00
	c) CASP/Other than CASP	361.75	131.17	1239.22	439.57	262.06	143.70	845.33
	Total - 21 :	7918.30	5715.05	11787.20	11056.81	320.04	175.98	11552.83

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
22 <u>Relief & Rehabilitation</u>								
	a) Non-Plan	1548.77	3058.62	2865.57	3059.30			3059.30
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 22 :	1548.77	3058.62	2865.57	3059.30	0.00	0.00	3059.30
23 <u>Panchayati Raj</u>								
	a) Non-Plan	13137.38	21117.32	22995.32	25602.14			25602.14
	b) Plan	4385.19	4925.21	4182.98	3509.75	2092.20	1147.60	6749.55
	c) CASP/Other than CASP		8050.51	3095.30	7240.97	4869.92	2462.11	14573.00
	Total - 23 :	17522.57	34093.04	30273.60	36352.86	6962.12	3609.71	46924.69
24 <u>Industries</u>								
	a) Non-Plan	1554.34	2124.22	1575.39	2020.00			2020.00
	b) Plan	2257.88	5894.00	6148.18	3352.00	2355.00	1391.00	7098.00
	c) CASP/Other than CASP	395.68	3088.00	2720.20	711.00	468.00	275.00	1454.00
	Total - 24 :	4207.90	11106.22	10443.77	6083.00	2823.00	1666.00	10572.00
25 <u>H.H. & Sericulture</u>								
	a) Non-Plan	1282.13	1555.83	1593.65	1789.08			1789.08
	b) Plan	757.51	1343.35	1665.51	666.49	464.47	311.04	1442.00
	c) CASP/Other than CASP	227.40	1328.00	1771.65	990.29	653.17	463.54	2107.00
	Total - 25 :	2267.04	4227.18	5030.81	3445.86	1117.64	774.58	5338.08
26 <u>Fisheries</u>								
	a) Non-Plan	1779.22	2219.85	2719.6	2905.00			2905.00
	b) Plan	1058.94	1652.27	1818.34	1086.29	701.01	405.21	2192.51
	c) CASP/Other than CASP	211.69	476.39	1542.56	114.12	116.92	174.13	405.17
	Total - 26 :	3049.85	4348.51	6080.50	4105.41	817.93	579.34	5502.68
27 <u>Agriculture</u>								
	a) Non-Plan	8152.50	8981.64	9260.28	10646.34			10646.34
	b) Plan	4873.25	13635.66	4525.10	6053.52	4006.41	2277.34	12337.27
	c) CASP/Other than CASP	346.22	17753.78	24648.90	13198.00	8469.00	5103.00	26770.00
	Total - 27 :	13371.97	40371.08	38434.28	29897.86	12475.41	7380.34	49753.61
28 <u>Horticulture</u>								
	a) Non-Plan	2219.87	1912.12	2272.01	2408.50			2408.50
	b) Plan	1146.11	2471.42	2399.40	1172.00	932.00	431.00	2535.00
	c) CASP/Other than CASP		10020.00	9839.00	5498.00	3276.00	1798.00	10572.00
	Total - 28 :	3365.98	14403.54	14510.41	9078.50	4208.00	2229.00	15515.50

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
29	<u>Animal Resource Development</u>							
	a) Non-Plan	3943.73	4434.22	4445.28	5338.34			5338.34
	b) Plan	1137.30	2266.00	1985.00	1301.73	781.78	407.49	2491.00
	c) CASP/Other than CASP	301.70	1385.00	1475.93	1192.17	760.19	437.37	2389.73
	Total - 29 :	5382.73	8085.22	7906.21	7832.24	1541.97	844.86	10219.07
30	<u>Forest</u>							
	a) Non-Plan	4379.09	5453.86	6616.57	5799.00			5799.00
	b) Plan	2487.85	2858.00	2482.89	374.24	177.84	53.92	606.00
	c) CASP/Other than CASP	47.10	8682.00	9559.46	3342.72	3879.92	2917.36	10140.00
	Total - 30 :	6914.04	16993.86	18658.92	9515.96	4057.76	2971.28	16545.00
31	<u>Rural Development</u>							
	a) Non-Plan	-1491.16	1776.26	1966.57	2248.70			2248.70
	b) Plan	9870.65	18775.30	20818.20	8787.28	11683.67	3535.97	24006.92
	c) CASP/Other than CASP	666.60	108494.63	84707.35	42267.90	87690.85	26617.55	156576.30
	Total - 31 :	9046.09	129046.19	107492.12	53303.88	99374.52	30153.52	182831.92
32	<u>TRP & PGP</u>							
	a) Non-Plan	586.01	813.05	760.35	814.00			814.00
	b) Plan	278.31	336.00	331.75	353.00			353.00
	c) CASP/Other than CASP	950.00	0.00	619.05	1.00			1.00
	Total - 32 :	1814.32	1149.05	1711.15	1168.00	0.00	0.00	1168.00
33	<u>Science & Technology</u>							
	a) Non-Plan	221.75	311.67	321.70	387.00			387.00
	b) Plan	386.43	718.10	610.30	317.15	192.75	240.00	749.90
	c) CASP/Other than CASP		1.00	1000.00	200.00	600.00	200.00	1000.00
	Total - 33 :	608.18	1030.77	1932.00	904.15	792.75	440.00	2136.90
34	<u>Planning & Coordination</u>							
	a) Non-Plan	234.77	329.15	269.66	295.90			295.90
	b) Plan	787.94	1529.35	1548.35	806.26	480.66	263.58	1550.50
	c) CASP/Other than CASP		46001.00	0.00	42900.00	25575.00	14025.00	82500.00
	Total - 34 :	1022.71	47859.50	1818.01	44002.16	26055.66	14288.58	84346.40
35	<u>Urban Development</u>							
	a) Non-Plan	5866.07	7466.20	9002.33	11007.55			11007.55
	b) Plan	6679.13	17454.25	17540.35	4218.92	2479.24	1443.24	8141.40
	c) CASP/Other than CASP	1802.47	13503.07	30693.83	17013.91	10142.91	5562.25	32719.07
	Total - 35 :	14347.67	38423.52	57236.51	32240.38	12622.15	7005.49	51868.02

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
36 Jail								
	a) Non-Plan	1747.00	2039.45	2313.47	2533.25			2533.25
	b) Plan	883.27	96.00	95.00	62.92	37.51	20.57	121.00
	c) CASP/Other than CASP		451.00	1308.78	1024.40	610.70	334.90	1970.00
	Total - 36 :	2630.27	2586.45	3717.25	3620.57	648.21	355.47	4624.25
37 Labour Orgn.								
	a) Non-Plan	445.39	532.84	557.38	555.18			555.18
	b) Plan	238.53	566.62	477.13	252.43	150.51	82.53	485.47
	c) CASP/Other than CASP		1869.00	1883.20	747.32	445.52	244.31	1437.15
	Total - 37 :	683.92	2968.46	2917.71	1554.93	596.03	326.84	2477.80
38 Printing & Stationery								
	a) Non-Plan	984.35	1295.39	1348.90	1371.00			1371.00
	b) Plan	53.77	20.00	0.00	30.00			30.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 38 :	1038.12	1315.39	1348.90	1401.00	0.00	0.00	1401.00
39 Higher Education								
	a) Non-Plan	8086.05	11227.38	11367.38	12830.00			12830.00
	b) Plan	2604.83	5683.17	5613.10	718.16	426.73	233.11	1378.00
	c) CASP/Other than CASP	1408.71	3924.02	9043.58	4461.49	2659.74	1458.57	8579.80
	Total - 39 :	12099.59	20834.57	26024.06	18009.65	3086.47	1691.68	22787.80
40 School Education								
	a) Non-Plan	82290.29	99541.31	96894.93	106744.74			106744.74
	b) Plan	15386.14	16512.00	17443.56	10017.34	6358.64	3470.02	19846.00
	c) CASP/Other than CASP	3345.60	44029.64	32530.01	25603.86	16964.75	9292.69	51861.30
	Total - 40 :	101022.03	160082.95	146868.50	142365.94	23323.39	12762.71	178452.04
41 Social Education								
	a) Non-Plan	9801.20	11967.84	12222.62	14647.74			14647.74
	b) Plan	7515.24	17440.09	16484.59	9679.78	7445.50	3179.06	20304.34
	c) CASP/Other than CASP	8314.02	27633.30	33628.24	17429.70	20630.68	5947.77	44008.15
	Total - 41 :	25630.46	57041.23	62335.45	41757.22	28076.18	9126.83	78960.23
42 Sports & Y.P.								
	a) Non-Plan	2952.45	4018.11	4068.11	4876.03			4876.03
	b) Plan	451.93	458.40	1249.68	758.01	488.13	266.86	1513.00
	c) CASP/Other than CASP	379.36	729.00	2402.10	2908.76	1734.10	951.00	5593.86
	Total - 42 :	3783.74	5205.51	7719.89	8542.80	2222.23	1217.86	11982.89

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16		
					Demand	Fund for	
						T.S.P.	S.C.P.
							TOTAL
43 Finance							
a) Non-Plan		147544.72	177528.54	172950.60	192084.50		192084.50
b) Plan		0.00	0.00		0.00		0.00
c) CASP/Other than CASP		0.00	0.00				0.00
Total - 43		147544.72	177528.54	172950.60	192084.50	0.00	192084.50
44 Institutional Finance							
a) Non-Plan		192.06	265.14	275.40	285.50		285.50
b) Plan			0.00		0.00		0.00
c) CASP/Other than CASP			0.00				0.00
Total - 44:		192.06	265.14	275.40	285.50	0.00	285.50
45 Taxes and Excise							
a) Non-Plan		963.26	1249.70	1566.45	1509.40		1509.40
b) Plan		17.67	346.00	300.00	0.00		0.00
c) CASP/Other than CASP			0.00				0.00
Total - 45:		980.93	1595.70	1866.45	1509.40	0.00	1509.40
46 Treasuries							
a) Non-Plan		472.97	720.44	792.71	631.00		631.00
b) Plan			0.00		0.00		0.00
c) CASP/Other than CASP			0.00				0.00
Total - 46:		472.97	720.44	792.71	631.00	0.00	631.00
47 C.M.'s Sectt.							
a) Non-Plan		67.14	91.15	91.15	92.15		92.15
b) Plan			0.00		0.00		0.00
c) CASP/Other than CASP			0.00				0.00
Total - 47 :		67.14	91.15	91.15	92.15	0.00	92.15
48 High Court							
a) Non-Plan		844.87	1139.56	1163.56	1148.56		1148.56
b) Plan			0.00		0.00		0.00
c) CASP/Other than CASP			0.00				0.00
Total - 48 :		844.87	1139.56	1163.56	1148.56	0.00	1148.56
49 Fire Service							
a) Non-Plan		3488.63	4745.34	4800.34	5587.63		5587.63
b) Plan		1131.50	252.00	194.32	535.00		535.00
c) CASP/Other than CASP		9.78	0.00	1849.78	970.00		970.00
Total - 49 :		4629.91	4997.34	6844.44	7092.63	0.00	7092.63

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
50	<u>Civil Defence</u>							
	a) Non-Plan	37.40	42.99	31.45	42.60			42.60
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP	17.50	0.00	58.10				0.00
	Total - 50 :	54.90	42.99	89.55	42.60	0.00	0.00	42.60
51	<u>P.W. (DW&S)</u>							
	a) Non-Plan	4310.95	3288.76	3397.74	4113.20			4113.20
	b) Plan	6442.93	7494.70	13051.60	4969.64	2962.70	1624.66	9557.00
	c) CASP/Other than CASP	553.17	20873.60	18820.62	8321.56	4960.90	2720.54	16003.00
	Total - 51:	11307.05	31657.06	35269.96	17404.40	7923.60	4345.20	29673.20
52	<u>Family Welfare & P.M.</u>							
	a) Non-Plan	7087.14	13592.09	23449.46	9770.00			9770.00
	b) Plan	4673.21	9107.00	11189.36	6700.60	4503.85	2437.55	13642.00
	c) CASP/Other than CASP	1399.46	13761.30	19553.67	8674.77	7758.16	4448.07	20881.00
	Total - 52:	13159.81	36460.39	54192.49	25145.37	12262.01	6885.62	44293.00
53	<u>T.W.(Research)</u>							
	a) Non-Plan	39.64	50.64	52.64	58.50			58.50
	b) Plan	152.72	134.63	81.63	87.25			87.25
	c) CASP/Other than CASP	19.61	1.00	74.41	122.00			122.00
	Total - 53:	211.97	186.27	208.68	267.75	0.00	0.00	267.75
54	<u>Factories & Boilers organisation</u>							
	a) Non-Plan	150.71	188.10	188.10	193.00			193.00
	b) Plan	7.70	15.40	11.50	5.60	4.00	2.00	11.60
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 54 :	158.41	203.50	199.60	198.60	4.00	2.00	204.60
55	<u>Employment</u>							
	a) Non-Plan	307.07	409.76	344.25	378.25			378.25
	b) Plan	19.62	29.79	44.02	14.04	8.37	4.59	27.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 55 :	326.69	439.55	388.27	392.29	8.37	4.59	405.25
56	<u>Information Technology</u>							
	a) Non-Plan	18.04	22.73	18.53	26.58			26.58
	b) Plan	1419.85	201.14	391.49	199.60	69.56	38.10	307.26
	c) CASP/Other than CASP		2025.35	2531.65	1246.79	810.52	444.37	2501.68
	Total - 56:	1437.89	2249.22	2941.67	1472.97	880.08	482.47	2835.52

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16		
					Demand	Fund for	
						T.S.P.	S.C.P.
							TOTAL
57	<u>Minority Development</u>						
a)	Non-Plan	16.00	18.00	18.00	20.00		20.00
b)	Plan	1108.16	971.88	1570.32	1182.40		1182.40
c)	CASP/Other than CASP	1360.40	4302.00	4914.04	7225.71		7225.71
Total - 57:		2484.56	5291.88	6502.36	8428.11	0.00	0.00
58	<u>Home (F.S.L., Co-ordination Cell, P.A.C., Prosecution)</u>						
a)	Non-Plan	810.54	966.52	321.78	390.31		390.31
b)	Plan		0.00	0.00	0.00		0.00
c)	CASP/Other than CASP		0.00	0.00			0.00
Total - 58:		810.54	966.52	321.78	390.31	0.00	0.00
59	<u>Tourism</u>						
a)	Non-Plan	37.50	151.20	150.90	151.00		151.00
b)	Plan	101.56	306.00	266.20	112.32	84.71	50.97
c)	CASP/Other than CASP		741.22	402.00	520.00	310.00	170.00
Total - 59:		139.06	1198.42	819.10	783.32	394.71	220.97
60	<u>Kokbork & Other Languages</u>						
a)	Non-Plan	0.00	0.00	0.00	0.00		0.00
b)	Plan	17.96	53.30	32.48	33.70	18.70	
c)	CASP/Other than CASP	0.00	0.00	0.00			
Total - 60:		17.96	53.30	32.48	33.70	18.70	0.00
61	<u>OBC Welfare</u>						
a)	Non-Plan	0.00	110.00	50.00	55.00		55.00
b)	Plan	0.00	505.20	795.25	711.70		711.70
c)	CASP/Other than CASP	0.00	161.00	1190.00	3726.00		3726.00
Total - 61:		0.00	776.20	2035.25	4492.70	0.00	0.00

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
	Total-Non-Plan	476298.93	598776.99	624218.33	648736.50	6997.00	473.06	656206.56
	Total-State Plan	249465.74	220878.31	219062.68	99530.26	87964.67	34363.14	221858.07
	Total-C.A.S.P	56773.11	420821.57	396664.08	264598.56	246569.97	105658.41	616826.94
	TOTAL(Net):	782537.78	1240476.87	1239945.09	1012865.32	341531.64	140494.61	1494891.57
DEDUCT RECOVERY								
(NON-PLAN/CSS)								
13	PW(R & B)	3561.54	5000.00	5246.20	5000.00			5000.00
14	Power	0.00	0.00	0.00	0.00			0.00
15	P.W.(WR)	3973.96	5000.00	5000.00	5000.00			5000.00
21	Food & C.S.	0.00	0.00	0.00	0.00			0.00
27	Agriculture	3049.50	6000.00	5000.00	6000.00			6000.00
29	ARDD	0.00	20.00	20.00	25.00			25.00
31	Rural Development	5974.42	7000.00	5181.57	5181.57			5181.57
51	P.W.(DWS)	1082.07	1500.00	1500.00	1500.00			1500.00
	TOTAL -RECOVERY:	17641.49	24520.00	21947.77	22706.57	0.00	0.00	22706.57
	TOTAL -(GROSS):	800179.27	1264996.87	1261892.86	1035571.89	341531.64	140494.61	1517598.14

NB:- Central Assistance to State Plan (CASP) is applicable from 2014-15 (BE). CASP figures include NEC and NLCPR as part of Block Grant in addition to CSS Flagship Schemes and other CSS Schemes.

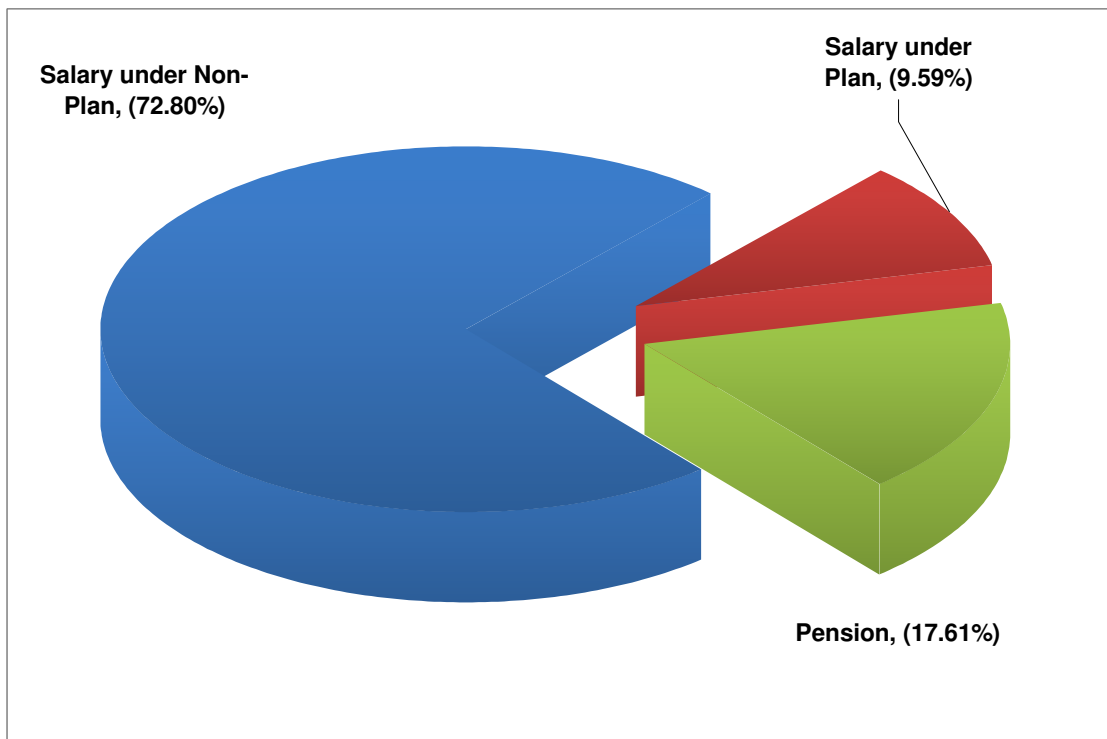
STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in crore)

Particulars	2014-15 (RE)	2015-16 (BE)	As Percentage of Total Salaries & Pension
Salary under Non-Plan	3128.74	3463.27	72.80
of which :			
Salary for Government grant-in-aid institution	56.68	62.62	1.32
Salary under Plan	401.99	456.25	9.59
TOTAL: SALARY	3530.73	3919.52	82.39
TOTAL : PENSION	799.05	837.75	17.61
TOTAL: SALARY & PENSION	4329.78	4757.27	100.00

CHART - 3

SALARIES AND PENSIONS
2015-16



STATEMENT - 9

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16
A - RECEIPTS				
1 Internal Debt of the State Government				
(a) Market Loans	550.03	650.00	625.00	910.00
(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	158.82	200.00	210.00	210.00
(f) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	708.85	850.00	835.00	1120.00
2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	3.72	3.00	3.00	3.00
(b) Non-Plan Loans	74.41	50.00	50.00	60.00
TOTAL : (2)	78.13	53.00	53.00	63.00
3 Public Account (Net) (including net GPF)	319.17	350.00	350.00	550.00
TOTAL :A - RECEIPTS (1+2)	1106.15	1253.00	1238.00	1733.00
B DEBT SERVICING				
1 Re-payment of loans	219.91	414.45	413.11	484.36
2 Interest payment	590.96	630.57	696.59	721.48
3 Total debt servicing (1+2)	810.87	1045.02	1109.70	1205.84
4 Revenue Receipts	7650.18	10794.81	10663.45	12524.74
5 Percentage of 2 to 4	7.72%	5.84%	6.53%	5.76%

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

(Rupees in lakhs)

TTAADC				
Name of the Department	Particulars	During 2015-16		
		State Plan	Non-Plan	Total
PW(R & B)	Transfer Fund	660.00		660.00
Health Service & F.W.(including Scheme fund)	Transfer Fund	20.00		20.00
ICA	Transfer Fund	36.00		36.00
	Salary of deputed staff	70.00	70.00	140.00
Tribal Welfare	Plan assistance	12000.00		12000.00
	Share of Taxes		5000.00	5000.00
H.H. & Sericulture	Transfer Fund	25.00		25.00
Fisheries	Transfer Fund	145.00		145.00
	Salary of deputed staff	17.00	224.00	241.00
Agriculture(including RKVY Prog.)	Transfer Fund	420.00		420.00
	Salary of deputed staff	120.00	1419.00	1539.00
Horticulture(Technology Mission.)	Transfer Fund	280.00		280.00
	Salary of deputed staff	13.00	318.11	331.11
Animal Resource Dev.(including Scheme fund)	Transfer Fund	270.00		270.00
	Salary of deputed staff		691.57	691.57
Forest (including Scheme & Project fund)	Transfer Fund	75.00		75.00
	Salary of deputed staff		187.00	187.00
School Education(including Scheme fund)	Transfer Fund	120.00		120.00
	Salary of deputed staff		6149.59	6149.59
Social Education(including Scheme fund)	Transfer Fund	120.00		120.00
	Salary of deputed staff	750.00	1650.50	1650.50
Sports & Youth Affairs(including Scheme fund)	Transfer Fund	50.00		50.00
TOTAL : TTAADC		15191.00	15709.77	30150.77
PRI				
Name of the Department	Particulars	Amount		
Panchayat Raj	Share of Taxes		8356.00	8356.00
TOTAL: PRI			8356.00	8356.00
ULBs				
Name of the Department	Particulars	Amount		
Urban Development	Plan Asstt.	6500.00		6500.00
	Share of Taxes		9000.00	9000.00
TOTAL :ULBs		6500.00	9000.00	15500.00

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 31-12-2014

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	15	24	159	104	302
2	Governor's Secretariat	9	5	23	41	78
3	GA (SA)		87	317	302	706
4	Election	3	16	64	23	106
5	Law	66	38	444	287	835
6	Revenue	68	43	1233	957	2301
7	GA (AR)	9	9	13	4	35
8	GA (P&T)	834	365	197	30	1426
9	Statistical	2	19	100	17	138
10	Home (Police)	269	453	23363	1738	25823
11	Transport	1	6	48	24	79
12	Co-operation	4	67	263	93	427
13	PWD (R & B)	470	666	3615	2940	7691
14	Power	102	144	1245	1072	2563
15	PWD (WR)			548	1134	1682
16	Health	1229	109	2485	2724	6547
17	ICA	6	62	313	303	684
18	GA (Political)		1	8	2	11
19	Tribal Welfare	2	17	149	169	337
20	Welfare of SCs	4	4	78	43	129
21	Food & Civil Supplies	6	52	490	71	619
22	Relief & Rehabilitation		1	5	5	11
23	RD (Panchayat)	9	22	2439	885	3355
24	Industries & Commerce	23	42	290	320	675
25	Industries (HHS)	5	7	254	175	441
26	Fisheries	29	80	520	290	919
27	Agriculture	178	262	1365	1304	3109
28	Horticulture	74	104	169	322	669
29	ARDD	134	80	652	429	1295
30	Forest	113	11	1331	326	1781
31	Rural Development	119	254	454	338	1165
32	T.R.P. & P.T.G	8	2	158	99	267
33	Science, Tech. & Envr	9	7	33	34	83
34	Planning & Co-ordination	8	13	21	23	65
35	Urban Development	3	1	12	4	20
36	Jail	5	8	478	28	519

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2014

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
37	Labour Organisation		13	109	62	184
38	Stationery & Printing	3	18	191	46	258
39	Education (Higher)	617	38	712	441	1808
40	Education (School)	324	3586	20331	2452	26693
41	Education (Social)	17	56	1417	955	2445
42	Education (YAS)	13	27	899	54	993
43	Finance	1	99	8	8	116
44	Institutional Finance		12	28	6	46
45	Taxes and Excise	4	44	195	40	283
46	Treasuries	1		26	1	28
47	C.M. Secretariat			3	9	12
48	High Court	46	41	123	91	301
49	Fire Service	7	32	1342	84	1465
50	Civil Defence			4	2	6
51	Public Works (DWS)			418	717	1135
52	FWPM		10	1298	48	1356
53	Tribal Welfare (Research)	4	3	10	6	23
54	Factories & Boilers	5	3	27	19	54
55	Employment	4	11	67	22	104
56	Information Technology	3	1	6	2	12
57	R. M. Welfare					0
58	Home(FSL, Co-ordination, PAC, Prosecution)	7	3	7	8	25
59	Tourism					0
60	Kakborok					0
61	OBC	2		7	2	11
TOTAL:		4874	7078	70564	21735	104251

STATEMENT - 11(B)
SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS
AS ON 31-12-2014

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat			8	14	22
2	Governor's Secretariat			2	4	6
3	GA (SA)			35	49	84
4	Election			10	6	16
5	Law			19	41	60
6	Revenue			64	141	205
7	GA (AR)	1		9	16	26
8	GA (P&T)		2	13	2	17
9	Statistical			1	7	8
10	Home (Police)			93	130	223
11	Transport			30	5	35
12	Co-operation			26	8	34
13	PWD (R & B)			32	284	316
14	Power			28	203	231
15	PWD (WR)			1	41	42
16	Health	2	2	902	115	1021
17	ICA			31	38	69
18	GA (Political)			6	3	9
19	Tribal Welfare			36	34	70
20	Welfare of SCs			2	24	26
21	Food & Civil Supplies			28	53	81
22	Relief &Rehabilitation				5	5
23	RD (Panchayat)			40	34	74
24	Industries & Commerce		1	186	31	218
25	Industries (HHS)			39	150	189
26	Fisheries			8	63	71
27	Agriculture			417	1479	1896
28	Horticulture			79	710	789
29	ARDD	19		207	744	970
30	Forest			38	341	379
31	Rural Development		10	2876	87	2973
32	T.R.P. & P.T.G			25	8	33
33	Science, Tech. & Envr				6	6
34	Planning & Co-ordination				2	2
35	Urban Development				1	1
36	Jail			4	4	8

STATEMENT - 11(B)
SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS
AS ON 31-12-2014

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
37	Labour Organisation			8	8	16
38	Stationery & Printing				4	4
39	Education (Higher)	127	1	119	110	357
40	Education (School)			12530	708	13238
41	Education (Social)			19	19961	19980
42	Education (YAS)			252	76	328
43	Finance			183	1	184
44	Institutional Finance			5	2	7
45	Taxes and Excise			8	11	19
46	Treasuries					0
47	C.M. Secretariat				1	1
48	High Court			8	24	32
49	Fire Service			7	16	23
50	Civil Defence					0
51	Public Works (DWS)				1514	1514
52	FWPM			432	8	440
53	Tribal Welfare (Research)			1		1
54	Factories & Boilers			1	1	2
55	Employment			16	3	19
56	Information Technology			1	2	3
57	R. M. Welfare	0	0	0	0	0
58	Home(FSL, Co-ordination, PAC, Prosecution)		2	18	11	31
59	Tourism					0
60	Kakborok					0
61	OBC			4	2	6
TOTAL:		149	18	18907	27346	46420

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

Sl. No.	Department	2015-16					2016-17				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	2	3	8	3	16	3	3	5	2	13
2	Governor's Secretariat	1				1			1		1
3	GA (SA)	0	0	8	11	19	0	4	7	6	17
4	Election	0	1	2	1	4	0	1	0	1	2
5	Law	2	4	13	7	26	2	3	9	6	20
6	Revenue	0	2	42	28	72	0	3	37	26	66
7	GA (AR)	1	1	1		3					0
8	GA (P&T)	39	24	0	0	63	30	22	0	0	52
9	Statistical	0	3	2	2	7		1	4	0	5
10	Home (Police)	0	16	257	22	295	0	16	273	27	316
11	Transport	0	0	2	1	3					0
12	Co-operation	2	6	13	4	25	0	7	13	4	24
13	PWD (R & B)	22	4	123	119	268	25	4	140	140	309
14	Power	5	0	88	24	117	2	0	97	47	146
15	PWD (WR)	0	0	68	8	76			66	3	69
16	Health	44	14	68	66	192	40	8	62	66	176
17	ICA	1	0	11	19	31	3	1	11	13	28
18	GA (Political)			1		1		1			1
19	Tribal Welfare	0	5	5	7	17	0	1	8	3	12
20	Welfare of SCs, OBCs	0	1	7	2	10		0	2	1	3
21	Food & Civil Supplies	0	2	16	3	21	0	3	17	2	22
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)	0	0	92	12	104	0	0	103	32	135
24	Industries & Commerce	0	5	12	15	32	0	0	15	18	33
25	Industries (HHS)	0	8	11	13	32	0	2	15	14	31
26	Fisheries	3	7	14	6	30	4	2	11	11	28
27	Agriculture	5	16	114	84	219	12	14	112	106	244
28	Horticulture										
29	ARDD	6	1	40	43	90	6	2	35	36	79
30	Forest	8	3	57	3	71	4	1	82	0	87
31	Rural Development	0	1	23	5	29	0	0	17	13	30
32	T.R.P. & P.T.G	0	1	3	0	4	0	0	3	3	6

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

Sl. No.	Department	2015-16					2016-17				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1	1	0	2	4	0	1	2	3	6
34	Planning & Co-ordination	1	0	0	1	2	1	3	1	1	6
35	Urban Development					0					0
36	Jail	2	2	18	1	23	1	1	17	1	20
37	Labour Organisation	0	3	5	1	9	0	2	1	1	4
38	Stationery & Printing	0	1	19	4	24	0	3	21	1	25
39	Education (Higher)	12	4	27	16	59	10	2	15	20	47
40	Education (School)	7	85	494	91	677	4	49	568	95	716
41	Education (Social)	1	6	102	45	154	1	3	99	39	142
42	Education (YAS)	1	8	36	2	47	0	4	46	2	52
43	Finance					0			1	1	2
44	Institutional Finance	0	0	2	1	3	0	1	1	1	3
45	Taxes and Excise	0	5	5	0	10	0	1	3	1	5
46	Treasuries					0					0
47	C.M. Secretariat	0	0	2	0	2	0	0	0	1	1
48	High Court	2	0	1	1	4	2	0	2	0	4
49	Fire Service	2	3	28	1	34	0	3	25	3	31
50	Civil Defence			1	1	2			1		1
51	Public Works (DWS)	0	0	49	11	60	0	0	36	18	54
52	FWPM	0	2	34	0	36			30	0	30
53	Tribal Welfare (Research)					0					0
54	Factories & Boilers	1			1	2		1	2		3
55	Employment		3	5		8		1	4	1	6
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			1		1					0
Year Wise Total		172	251	1930	687	3040	150	174	2020	769	3113

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

Sl. No.	Department	2017-18					2018-19				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1	4	7	4	16	1	2	7	2	12
2	Governor's Secretariat		1			1					0
3	GA (SA)	0	7	14	8	29		9	9	14	32
4	Election	0	0	0	1	1	0	1	0	1	2
5	Law	1	2	13	7	23	3	1	11	9	24
6	Revenue	0	4	47	33	84	0	0	30	37	67
7	GA (AR)	1	2	1		4			1		1
8	GA (P&T)	33	30	0	0	63	35	25	0	0	60
9	Statistical	0	1	3	0	4	0	0	5	1	6
10	Home (Police)		12	288	24	324		17	300	15	332
11	Transport	0	0	1		1			1	3	4
12	Co-operation	0	4	9	6	19	0	3	16	4	23
13	PWD (R & B)	24	6	125	105	260	22	11	123	139	295
14	Power	7	1	83	47	138	4	0	95	54	153
15	PWD (WR)			66	14	80			47	9	56
16	Health	37	6	63	100	206	37	8	71	100	216
17	ICA	0	3	16	14	33	0	0	13	12	25
18	GA (Political)					0					0
19	Tribal Welfare	0	1	4	7	12	0	1	6	4	11
20	Welfare of SCs, OBCs	0	1	3	2	6	0	0	2	3	5
21	Food & Civil Supplies	0	5	17	1	23	0	4	11	2	17
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)			86	22	108	0	0	100	28	128
24	Industries & Commerce	2	1	13	18	34	1	5	11	28	45
25	Industries (HHS)	1	0	21	20	42	0	2	29	22	53
26	Fisheries	4	7	11	12	34	3	3	16	7	29
27	Agriculture										
28	Horticulture	5	15	97	138	255	14	13	90	165	282
29	ARDD	9	2	25	40	76	3	1	20	45	69
30	Forest	4	1	74	2	81	10	1	64	4	79
31	Rural Development	2	0	14	14	30	0	1	8	16	25
32	T.R.P. & P.T.G	0	0	9	0	9	0	0	17	0	17

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

Sl. No.	Department	2017-18					2018-19				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1	0	4	4	9	0	0	2	2	4
34	Planning & Co-ordination	0	1	0	1	2	1	1	1	0	3
35	Urban Development					0	1	1			2
36	Jail	0	0	17	1	18	0	0	10	1	11
37	Labour Organisation	0	0	0	3	3	0	0	3	3	6
38	Stationery & Printing	0	0	17	3	20	0	5	10	0	15
39	Education (Higher)	14	2	32	16	64	18	2	25	10	55
40	Education (School)	5	67	617	98	787	5	45	587	91	728
41	Education (Social)	1	6	98	57	162	0	0	112	61	173
42	Education (YAS)	2	5	33	2	42	0	2	45	0	47
43	Finance			1	1	2				1	1
44	Institutional Finance	0	0	0	0	0	0	0	3	0	3
45	Taxes and Excise	0	1	2	3	6	1	1	2	0	4
46	Treasuries	1				1					0
47	C.M. Secretariat	0	0	1	1	2	0	0	0	0	0
48	High Court	0	0	0	1	1	2	0	2	0	4
49	Fire Service	2	1	27	0	30	1	3	31	2	37
50	Civil Defence					0					0
51	Public Works (DWS)	0	0	33	16	49	0	0	23	18	41
52	FWPM	0	0	53	0	53	0	0	45	0	45
53	Tribal Welfare (Research)					0	1	2			3
54	Factories & Boilers			1	1	2		1		1	2
55	Employment		2	3		5			3		3
56	Information Technology					0		1			1
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		157	201	2049	848	3255	163	172	2007	914	3256

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

Sl. No.	Department	2019-20					2020-21				
		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	0	1	6	2	9
2	Governor's Secretariat				1	1				3	3
3	GA (SA)		3	13	12	28		3	5	18	26
4	Election	0	0	4	2	6	0	0	1	1	2
5	Law	0	0	8	6	14	0	0	6	6	12
6	Revenue	0	1	39	35	75	0	2	32	25	59
7	GA (AR)			2		2		1			1
8	GA (P&T)	31	26	0	0	57	40	29	0	0	69
9	Statistical	0	0	4	0	4	0	1	3	0	4
10	Home (Police)		14	277	29	320		15	290	32	337
11	Transport			1	1	2			2	1	3
12	Co-operation	1	2	11	4	18	1	5	6	5	17
13	PWD (R & B)	19	5	97	135	256	36	10	112	91	249
14	Power	18	0	78	51	147	25	0	52	71	148
15	PWD (WR)			44	40	84			38	30	68
16	Health	37	6	76	96	215	15	2	76	105	198
17	ICA	0	0	18	20	38	1	0	10	14	25
18	GA (Political)					0			2		2
19	Tribal Welfare	0	0	4	5	9	0	2	6	3	11
20	Welfare of SCs, OBCs	0	1	3	1	5	0	1	3	0	4
21	Food & Civil Supplies	0	3	14	2	19	0	5	14	1	20
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)	0	0	86	43	129		0	81	34	115
24	Industries & Commerce	2	0	11	14	27	1	2	11	18	32
25	Industries (HHS)	0	2	26	13	41	0	0	24	14	38
26	Fisheries	1	3	19	21	44	0	4	14	6	24
27	Agriculture										
28	Horticulture	21	20	79	166	286	24	23	80	227	354
29	ARDD	4	0	11	48	63	7	2	13	54	76
30	Forest	5	0	62	2	69	4	1	44	8	57
31	Rural Development	1	1	8	8	18	3	3	9	9	24
32	T.R.P. & P.T.G	0	0	5	3	8	0	0	12	3	15

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

Sl. No.	Department	2019-20					2020-21				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1	0	0	1	2	1	0	1	1	3
34	Planning & Co-ordination	1	2	3	2	8	0	0	1	1	2
35	Urban Development			1		1					0
36	Jail	0	1	15	0	16	0	1	15	1	17
37	Labour Organisation	0	3	2	3	8	0	3	0	4	7
38	Stationery & Printing	0	1	12	0	13	0	0	10	3	13
39	Education (Higher)	12	2	28	17	59	10	4	18	10	42
40	Education (School)	14	35	905	89	1043	19	45	890	72	1026
41	Education (Social)	0	4	66	54	124	0	2	48	56	106
42	Education (YAS)	2	1	37	2	42	2	0	50	2	54
43	Finance			1		1				1	1
44	Institutional Finance	0	1	1	0	2	0	0	1	0	1
45	Taxes and Excise	0	1	1	3	5	0	0	2	1	3
46	Treasuries					0					0
47	C.M. Secretariat	0	0	0	1	1	0	0	0	0	0
48	High Court	2	0	2	1	5	1	1	0	2	4
49	Fire Service	0	0	26	5	31	0	0	16	0	16
50	Civil Defence					0					0
51	Public Works (DWS)	0	0	28	31	59	0	0	29	26	55
52	FWPM	0	0	68	2	70	0	0	46	1	47
53	Tribal Welfare (Research)					0			2		2
54	Factories & Boilers			1		1	1				1
55	Employment			4	1	5			5		5
56	Information Technology					0	1				1
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			1		1
Year Wise Total		173	138	2208	972	3491	192	168	2087	962	3409

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

Sl. No.	Department	2021-22					2022-23				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	3	1	6	3	13			7	4	11
2	Governor's Secretariat				1	1			2	2	4
3	GA (SA)		6	7	10	23		4	8	16	28
4	Election	0	1	0	1	2			3		3
5	Law	0	0	7	10	17	0	2	8	7	17
6	Revenue	0	0	20	31	51	0	0	21	23	44
7	GA (AR)		1	1		2			1		1
8	GA (P&T)	23	22	1	0	46	27	13	1	0	41
9	Statistical	0	1	3	0	4			1		1
10	Home (Police)		18	387	31	436		35	480	35	550
11	Transport			1	2	3			1		1
12	Co-operation	0	5	9	5	19		4	9	6	19
13	PWD (R & B)	20	20	101	122	263	17	27	96	147	287
14	Power	17	1	21	44	83	16		18	60	94
15	PWD (WR)			33	29	62			29	42	71
16	Health	25	8	61	83	177	39	6	67	82	194
17	ICA	0	3	19	12	34	0	1	13	13	27
18	GA (Political)					0			3	1	4
19	Tribal Welfare	0	0	4	6	10			8	10	18
20	Welfare of SCs, OBCs	0	1	1	2	4			3		3
21	Food & Civil Supplies	0	4	17	0	21	0	3	14	0	17
22	Relief & Rehabilitation				2	2					0
23	RD (Panchayat)			72	35	107			119	37	156
24	Industries & Commerce	1	3	11	15	30		2	7	19	28
25	Industries (HHS)	1	2	18	20	41		1	16	14	31
26	Fisheries	1	1	10	6	18		3	13	10	26
27	Agriculture										
28	Horticulture	11	13	107	206	337	13	16	62	204	295
29	ARDD	4	1	10	57	72	4		12	34	50
30	Forest	8	0	32	5	45	2		31	5	38
31	Rural Development	4	2	12	16	34			15	9	24
32	T.R.P. & P.T.G	0	0	10	3	13			6		6

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

Sl. No.	Department	2021-22					2022-23				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	0	0	2	1	3		2	3	1	6
34	Planning & Co-ordination	0	0	0	2	2	1		2		3
35	Urban Development					0					0
36	Jail	0	1	10	1	12			10	2	12
37	Labour Organisation	0	2	1	3	6			1	2	3
38	Stationery & Printing	0	1	6	1	8		2	6	2	10
39	Education (Higher)	15	2	35	16	68	16	2	40	19	77
40	Education (School)	12	31	920	48	1011	10	27	923	40	1000
41	Education (Social)	1	2	53	45	101			30	59	89
42	Education (YAS)	0	1	57	3	61		1	96	4	101
43	Finance				1	1					0
44	Institutional Finance	0	0	0	0	0		2	1		3
45	Taxes and Excise	0	3	5	1	9		2	2	3	7
46	Treasuries					0					0
47	C.M. Secretariat	0	0	0	1	1			1	1	2
48	High Court	1	2	1	2	6	2	2		3	7
49	Fire Service	0	1	23	4	28			29	5	34
50	Civil Defence					0					0
51	Public Works (DWS)	0	0	25	28	53			32	35	67
52	FWPM	0	0	81	1	82			74		74
53	Tribal Welfare (Research)			2	1	3				1	1
54	Factories & Boilers					0			2		2
55	Employment			3		3				4	4
56	Information Technology					0					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		147	160	2205	916	3428	147	157	2326	961	3591

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

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	GA (SA)		3	3	15	21		6	10	14	30
4	Election		1		4	5		1	1	1	3
5	Law	0	3	11	5	19	1	1	9	1	12
6	Revenue	0	0	23	34	57	0	2	17	37	56
7	GA (AR)		1			1	2	1			3
8	GA (P&T)	42	10	0	1	53	37	7		3	47
9	Statistical			5		5	1		7	1	9
10	Home (Police)		23	435	30	488		7	334	22	363
11	Transport					0				1	1
12	Co-operation		4	10	1	15		5	9	6	20
13	PWD (R & B)	35	17	77	126	255	38	21	102	135	296
14	Power	16	5	166	109	296	5	6	18	78	107
15	PWD (WR)			20	57	77			22	65	87
16	Health	36	5	76	76	193	31		67	103	201
17	ICA		1	27	9	37		2	14	11	27
18	GA (Political)			2		2					0
19	Tribal Welfare			6	6	12			7	9	16
20	Welfare of SCs, OBCs			1	1	2			3		3
21	Food & Civil Supplies	0	3	20	2	25	0	4	27	2	33
22	Relief & Rehabilitation				1	1					0
23	RD (Panchayat)			119	45	164			123	71	194
24	Industries & Commerce	2	1	9	11	23	2	2	10	17	31
25	Industries (HHS)		1	4	15	20				12	12
26	Fisheries		2	13	12	27	2	5	15	15	37
27	Agriculture										
28	Horticulture	11	16	74	170	271	16	17	61	309	403
29	ARDD	6	2	15	54	77	2	1	22	52	77
30	Forest	3	3	25	4	35	1		33	8	42
31	Rural Development			11	14	25			12	13	25
32	T.R.P. & P.T.G			9	2	11			8	4	12

Statement - 12
Retirement Profile for next 10 years (2015-16 to 2024-25)

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
33	Science, Tech. & Envr			1	1	2	1		5	3	9
34	Planning & Co-ordination	1	1		5	7	2			1	3
35	Urban Development					0			1		1
36	Jail			7	1	8			8	1	9
37	Labour Organisation				4	4			5	2	7
38	Stationery & Printing		1	6		7		2	8	2	12
39	Education (Higher)	10		35	15	60	16		36	20	72
40	Education (School)	9	25	902	45	981	11	29	918	43	1001
41	Education (Social)	1	1	64	41	107	1	1	54	37	93
42	Education (YAS)	1	1	69	2	73			63	3	66
43	Finance			1		1		1		1	2
44	Institutional Finance		3	1		4				1	1
45	Taxes and Excise		1	1	1	3		1	3		4
46	Treasuries					0					0
47	C.M. Secretariat					0					0
48	High Court	2		1	5	8	2	2	2	3	9
49	Fire Service		1	39	8	48		1	31	3	35
50	Civil Defence					0					0
51	Public Works (DWS)			26	45	71			15	43	58
52	FWPM			66	2	68		1	67	5	73
53	Tribal Welfare (Research)					0				1	1
54	Factories & Boilers			1		1			1		1
55	Employment			3		3			4		4
56	Information Technology					0					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		175	136	2390	982	3683	173	132	2158	1167	3630

STATEMENT - 13
SCHEDULE FOR PENSION AND RETIREMENT
Year 2015-16

1 No. of employees who will retire on Superannuation in 2015-16	
Group - A	172
Group - B	251
Group - C	1930
Group - D	687
Total:	3,040

FINANCIAL LIABILITY

2 Total Pension Provision of 2014-15 including existing pensioners.	Rs.	605.75	Cr.
3 Commuted value of pension	Rs.	42.00	Cr.
4 Provision for Gratuity	Rs.	60.90	Cr.
5 Total Provision for Family Pension	Rs.	129.00	Cr.
6 Total Provision for Pension to Legislators	Rs.	0.10	Cr.
Total:	Rs.	837.75	Cr.

STATEMENT - 14

Department wise information on Gender Budget for the year 2014-15 (Up to Dec' 2014) & 2015-16

Sl. No.	Name of the Deptt.	2014-15				2015-16
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay
1	2	3	4	5	6	7
1	Higher Education	14656.68	3170.37	2976.23	a) Provided stipend/book grant to the 13120 (approx.) girls students studying in general degree colleges/Tech Institution/ Professional Institution b) Provided physical Infrastructure facilities to Women's College/Women Polytechnic, Hapania.	9957.80
2	School Education	49973.57	4185.00	3099.92	Salary for 2500 women employees / Stipend 2,41,852 nos. girl's students	71707.30
3	Agriculture	29174.00	9875.41	1833.32	i) Formation of P.P. Squad ii) Sub-division level exhibition / mela iii) Supporting assistance for distribution of HYV seeds iv) Bonus for production of HYV seeds v) Distribution of chemical fertilizers vi) Establishment of Cold storage vii) Agri. research, education & training	39107.27

Sl. No.	Name of the Deptt.	2014-15				2015-16
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay
1	2	3	4	5	6	7
4	Horticulture	12238.40	4122.17	1886.51	i) Area expansion of major fruits, vegetable and spice crops. ii) Cultivation of different Roots and Tuber Crops iii) Area expansion by the T.P.S / Seed Potatos in non traditional area. iv) Production of Elite planting materials in different orchards. v) Demonstration on cultivation of different horti Vegetable crops in seasonal fallow. vi) Excavation of peripheral channel for irrigation facilities. vii) Development of degraded land etc. viii) Training programme for field staffs / farmers on fruits, vegetable, plantation crops, spices and flower dev. Technology.	13107.00
5	Animal Resources	3460.93	250.00	180.00	45,300 nos. women beneficiaries were provided ARD based benefits	4880.73
6	Family Welfare & Preventive	30743.03	7546.54	7546.54	Health sub Centre - 23	34523.00

Sl. No.	Name of the Deptt.	2014-15				2015-16
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay
1	2	3	4	5	6	7
7	ICA	1959.49	85.00	55.00(Up to 3 rd Quarter)	<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. <u>Cultural</u> a) Culture Workshop and Cultural programme b) Cultural exchange programme.	1564.00
8	Labour	2360.33	880.22	342.10	4196Nos.176864 families 6684 workers	1922.62
9	Revenue	12842.24	300.00	100.00	10 Market stall	7789.66
10	Sch. Tribes	33297.83	1640.77	2068.66	i) 38,043 student benefited under Coaching, Stipend & Scholarship. ii) Construction of 7 nos. Girls hostels.	36795.34
11	Urban	48234.18	1800.00	1050.00	286885 Nos. Women benefited under TUEP	40860.47
12	SC Welfare	4455.25	1462.14	267.91	22,524 Students, 1599 beneficiaries	5924.18
13	OBC Welfare	1985.25	1462.14	267.91	22,524 Students, 1599 beneficiaries	4437.70
14	Youth Affairs & Sports	3651.78	391.84	686.26	38188Nos. for Block Level to State Level Sports Meet and Youth Activities.	7106.86

Sl. No.	Name of the Deptt.	2014-15				2015-16
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay
1	2	3	4	5	6	7
15	Health Service	20652.84	4162.22	2567.59	i) Medicine, Equipments, Furniture, Bedding & Clothing etc. procured ii) stipend for the nurses and Female students of MBBS, BHMS etc, provided.	24815.21
16	Rural Development	105525.55	914.11	60.71	Mandays generation	180583.22
17	R.D. Panchayat	7278.28	1111.33	460.66	In the works under various schemes, engagement of women labourer were there and direct or indirect benefits towards women has been ensured.	21322.55
18	Social Welfare & Social Education	50112.83	11812.23	8268.56	71028 beneficiaries under IGNOAPS. 17927 beneficiaries under IGNWPS 811 beneficiaries under IGNDPS, 521 Pension to persons who lost 100% IGNDPS, Capacity building of 50 Women, 23 inmates in Protective Home, 10 nos. inmate in Juvenile Home, 45 Blind student IVH (G) , 9911 AWWs & 9911 AWHs .	64312.49
TOTAL		432602.46	55171.49	33662.88		570717.40

Rs. In Lakhs)

(B.E.)
Provision for Gender Budget
8
3286.06
6485.71
11732.18

5 (B.E.)
Provision for Gender Budget
8
4414.73
300.00
11392.59

5 (B.E.)
Provision for Gender Budget
8
80.00
744.02
200.00
5375.16
1800.00
370.65
370.65
2732.02

5 (B.E.)
Provision for Gender Budget
8
7958.24
1005.52
5441.41
13769.90
77458.84

STATEMENT - 15
Status of Flow of Fund Outside State Budget During 2014-15 (up to Dec' 2014)

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-14	Fund received during 2014-15 (up to Dec' 2014)	Expenditure during 2014-15 (up to Dec' 2014)	Closing Balance as on 31-12-14 (4+5-6)	Fund likely to be received in 4th Quarter of 2014-15	Fund likely to be received during 2015-16	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
1	IT	State Service Delivery Gateway (SSDG)	156.45		156.45	0.00			0.00
		TOTAL: Information Technology	156.45	0.00	156.45	0.00	0.00	0.00	0.00
2	Industry & Commerce	Enhancing Skill Development Infrastructure in NER & Sikkim	0.00	488.28	0.00	488.28	0.00	0.00	488.28
		Border Haat, Srinagar	119.00	0.00	81.16	37.84	119.00	0.00	156.84
		Border Haat, Kamala Sagar	122.00	0.00	0.31	121.69	122.00	0.00	243.69
		Up gradation of Badharghat Industrial Estate		200.00		200.00			200.00
		TOTAL: Industry & Commerce	241.00	688.28	81.47	847.81	241.00	0.00	1088.81
3	Science & Technology	TREDA							
		REVE Programme	444.84		264.75	180.09		252.27	432.36
		Bio Gas Plant			21.42	-21.42	30.00		8.58
		SADP (Power Plant at Rajbhawan)	25.00			25.00			25.00
		Solar Water Heating System	33.32			33.32			33.32
		DO (20500 LPD)	5.00		5.00	0.00			0.00
		SPV Power Plant at 34 locations of Tripura	3.32		24.34	-21.02	90.00		68.98
		Solar City	46.58		46.58	0.00	46.58		46.58
		SPV Power Plant at P.H Centers, Sub-Divi & District Hospitals				0.00		545.40	545.40
		Renew Energy Project under Solar City				0.00		27.54	27.54
		Sub Total: TREDA	558.06	0.00	362.09	195.97	166.58	825.21	1187.76
		TSCST							
		State S & T Programme		41.10	41.10	0.00	14.80	60.00	74.80
		Water Technology Initiative	66.15			66.15	16.00		82.15

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-14	Fund received during 2014-15 (up to Dec' 2014)	Expenditure during 2014-15 (up to Dec' 2014)	Closing Balance as on 31-12-14 (4+5-6)	Fund likely to be received in 4th Quarter of 2014-15	Fund likely to be received during 2015-16	Total (7+8+9)	
1	2	3	4	5	6	7	8	9	10	
3	Science& Technology	Technology Development Programme	16.26		15.66	0.60	12.76	12.76	26.12	
		Biotechnology for Social Development				0.00	27.32		27.32	
		MDA Programme	11.93		2.16	9.77	27.25		37.02	
		Sub Total: TSCST	94.34	41.10	58.92	76.52	98.13	72.76	247.41	
		<u>DBT</u>								
		NHB on Organic Farming	0.45		0.45	0.00			0.00	
		CIH on post Harvest Management	2.00		1.89	0.11		0.44	0.55	
		IGDC - Biotech Kits Distribution		3.00	3.00	0.00			0.00	
		CPS-Bee Box Distribution		2.68	1.34	1.34			1.34	
		Sub Total: DBT	2.45	5.68	6.68	1.45	0.00	0.44	1.89	
		<u>TSPCB</u>								
		Eco Club Programme 2014-15		27.04		27.04		27.04	54.08	
		NEAC - 14-15				0.00	37.55	40.00	77.55	
		NEAC RRA Fee for 2014-15				0.00	4.08	4.20	8.28	
		ENVIS Programme	4.23	7.75	4.03	7.95		12.00	19.95	
		Setting up of continuous Ambient Air Quality Monitoring Station at Agartala				0.00	90.00		90.00	
		Salary Support			14.84	-14.84	19.79	22.00	26.95	
		Sub Total: TSPCB	4.23	34.79	18.87	20.15	151.42	105.24	276.81	
		<u>Climate Change Action Plan Cell</u>								
		Implementation of CCAP	1.75	75.00		76.75		35.76	112.51	
		Sub Total: CCAP	1.75	75.00	0.00	76.75	0.00	35.76	112.51	
		TOTAL: Science& Technology			660.83	156.57	446.56	370.84	416.13	1039.41
GRAND TOTAL:			1058.28	844.85	684.48	1218.65	657.13	1039.41	2915.19	