



GOVERNMENT OF TRIPURA

BUDGET
AT A GLANCE
2017-2018

FINANCE DEPARTMENT

BUDGET
AT A GLANCE
2017 - 2018

CONTENTS

TOPIC		Pages.
Statement - 1	Budget at a Glance	1
Statement - 2	Sources and Usage of Funds 2016-17 (RE)	2
Statement - 3	Sources and Usage of Funds 2017-18(BE)	3
Statement - 4	How the Rupee Comes	4
Chart - 1	How the Rupee Comes	5
Statement -5	How the Rupee Goes	6
Chart - 2	How the Rupee Goes	7
Statement - 6	Details of Receipts	8-11
Statement - 7	Details of Expenditure (Department-wise)	12-21
Statement - 8	Statement of Salaries and Pensions	22
Chart - 3	Salaries and Pensions	23
Statement - 9	Analysis of the borrowings of the State Government	24
Statement - 10	Flow of funds to TTAADC, Panchayats and Urban Local Bodies	25
Statement - 11A	Schedule of Government employees on Regular Scale	26-27
Statement - 11B	Schedule on Fixed Pay/DRW/Contingent/Part-Time/Scheme Workers.	28-29
Statement - 12	Retirement Profile for next 10 Years (2017-18 to 2026-27)	30-39
Statement - 13	Schedule for Pension and Retirement	40
Statement - 14	Gender Budget	41-44
Statement - 15	Status of Flow of Fund out side State Budget during 2015-16 (Upto Dec., 2016)	45
Annexure-I	List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)	46-47

STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2017-18

(Rupees in Crore)

RECEIPTS & EXPENDITURE	2015-16 Actuals	2016-17 BE	2016-17 RE	2017-18 BE
1. Revenue Receipts (i to iv)	9426.74	12885.98	12768.34	13552.56
i) State's own Tax Revenue	1332.25	1439.98	1410.00	1450.00
ii) State's own Non-Tax Revenue	262.60	295.14	251.00	290.00
iii) State's Share of Union Taxes and Duties	3266.02	4299.00	4100.00	4500.00
iv) Other Grants from Central Government	4565.87	6851.86	7007.34	7312.56
2. Capital Receipts (i to iii)	1460.97	1572.00	1573.00	1606.00
i) Recovery of loans	1.14	2.00	2.00	2.00
ii) Borrowings	1119.79	1290.00	1291.00	1294.00
iii) Loans from Public Account	340.04	280.00	280.00	310.00
3. Total Receipts (1+2)	10887.71	14457.98	14341.34	15158.56
4. Non-Plan Expenditure (i + ii)	6462.09	8631.59	8000.26	9877.87
i) On Revenue Account	6001.95	8009.52	7217.91	9121.81
of which				
a) Interest payment	729.39	999.64	1003.38	1054.98
ii) On Capital Account	460.14	622.07	782.35	756.06
of which				
a) Repayment of Loans	447.28	606.19	616.65	738.68
5. Plan Expenditure (i + ii)	5063.53	6614.93	6941.08	6078.69
i) On Revenue Account	1866.52	2516.15	2785.97	2628.76
ii) On Capital Account	3197.01	4098.78	4155.11	3449.93
6. Total Expenditure (4+5)	11525.62	15246.52	14941.34	15956.56
i) Revenue Expenditure [4(i)+5(i)]	7868.47	10525.67	10003.88	11750.57
ii) Capital Expenditure [4(ii)+5(ii)]	3657.15	4720.85	4937.46	4205.99
7. Revenue Surplus (+) / Deficit (-) [1-6(i)]	1558.27	2360.31	2764.46	1801.99
8. Fiscal Surplus (+)/Deficit (-)[{6-4(ii)(a)}-{1+2(i)}]	-1650.46	-1752.35	-1554.35	-1663.32
9. Primary Deficit (-) / Surplus(+)	-921.07	-752.71	-550.97	-608.34

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

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2016-17 (RE)

(Rupees in Crore)

RECEIPTS	Revised Estimates 2016-17	As % of Total	EXPENDITURE	Revised Estimates 2016-17	As % of Total
<u>A-NON-PLAN RESOURCE</u>			<u>I. NON-PLAN</u>		
<u>1. STATE REVENUE</u>			<u>EXPENDITURE (Net)</u>		
a) Tax Revenue	1410.00	9.44	a) Salaries & Wages	3837.14	25.68
b) Non-tax Revenue	251.00	1.68	b) Re-payment of loans	616.65	4.13
c) Recovery of Loans and Advances	2.00	0.01	c) Payment of Interest	1003.38	6.72
TOTAL - 1 (a to c) :	1663.00	11.13	d) Pensions & other retirement benefit	1230.00	8.23
<u>2. RECEIPT FROM THE CENTRAL GOVT.</u>			e) Other expenditure	1313.09	8.79
a) State's Share of Central Taxes	4100.00	27.44	TOTAL (I) :	8000.26	53.55
b) Non-Plan Gap Grant	1089.00	7.29	<u>II. PLAN EXPENDITURE</u>		
c) FC Award	95.16	0.64	A) State Plan	2771.53	18.55
d) State Disaster Response Fund	29.00	0.19	i) Divisible	2500.96	16.74
e) Reimbursable Schemes	66.00	0.44	i) Salaries & Wages	612.20	4.10
Total - 2 (a to e) :	5379.16	36.00	ii) SDS	332.76	2.23
Total: A (1 + 2) :	7042.16	47.13	iii) Other Non Salary	1556.00	10.41
<u>B. OTHER STATE'S RESOURCE:</u>			ii) Non-Divisible	270.57	1.81
1 Net GPF etc.	280.00	1.87	ii) NABARD & FC Award	270.57	1.81
2 Small Savings Collection (Net)	0.00	0.00	B) CENTRAL ASSISTANCE TO		
3 Market Loans(net)	1037.00	6.94	STATE PLAN	3852.21	25.78
4 Negotiated Loans	250.00	1.67	a) Block Grant	837.39	5.60
5 State Plan Loans	4.00	0.03	b) Flagship Scheme	2206.29	14.77
6 Adjustment of opening balance	600.00	4.02	c) Others	808.53	5.41
TOTAL- B :	2171.00	14.53	C) CSS other than CASP	317.34	2.12
<u>C. CENTRAL ASSISTANCE TO STATE PLAN</u>			TOTAL - II : (A+B+C) :	6941.08	46.45
(i) Block Grants	460.00	3.08	III. TOTAL- EXPENDITURE (I+II)	14941.34	100.00
(ii) Flag ship Programme	3360.00	22.49	IV. CLOSING BALANCE (F-III)	0.00	
(iii) Others	1385.75	9.27			
TOTAL- C :	5205.75	34.84			
D. CSS other than CASP	522.43	3.50			
E. TOTAL -(C+ D) :	5728.18	38.34			
F. TOTAL- RECEIPTS : (A+B+E)	14941.34	100.00			
G. SURPLUS / DEFICIT (F-III)	0.00				

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2017-18 (BE)

(Rupees in Crore)

RECEIPTS	Budget Estimates 2017-18	As % of Total	EXPENDITURE	Budget Estimates 2017-18	As % of Total
A-NON-PLAN RESOURCE			I. NON-PLAN		
1. STATE REVENUE			<u>EXPENDITURE (Net)</u>		
a) Tax Revenue	1450.00	9.20	a) Salaries & Wages	5191.66	32.54
b) Non-tax Revenue	290.00	1.84	b) Re-payment of loans	738.68	4.63
c) Recovery of Loans and Advances	2.00	0.01	c) Payment of Interest	1054.98	6.61
TOTAL - 1 (a to c) :	1742.00	11.05	d) Pensions & other retirement benefit	1500.00	9.40
2. RECEIPT FROM THE CENTRAL GOVT.			e) Other expenditure	1392.55	8.73
a) State's Share of Central Taxes	4500.00	28.55	TOTAL (I) :	9877.87	61.91
b) Non-Plan Gap Grant	1059.00	6.72	II. PLAN EXPENDITURE		
c) FC Award	109.58	0.70	B) <u>State Plan</u>	2218.01	13.90
d) State Disaster Response Fund	31.00	0.20	<u>i) Divisible</u>	1964.01	12.31
e) Reimbursable Schemes	73.00	0.46	i) Salaries & Wages	0.00	0.00
Total - 2 (a to e) :	5772.58	36.63	ii) SDS	340.71	2.14
Total: A (1 + 2) :	7514.58	47.68	iii) Other Non Salary	1623.30	10.17
B. OTHER STATE'S RESOURCE:			<u>ii) Non-Divisible</u>	254.00	1.59
1 Net GPF etc.	310.00	1.97	ii) NABARD & FC Award	254.00	1.59
2 Small Savings Collection (Net)	0.00	0.00	B) <u>CENTRAL ASSISTANCE</u>		
3 Market Loans(net)	1091.00	6.92	<u>TO STATE PLAN</u>	3561.64	22.32
4 Negotiated Loans	200.00	1.27	a) Block Grant	375.59	2.35
5 State Plan Loans	3.00	0.02	b) Flagship Scheme	2352.04	14.74
6 Adjustment of opening balance	600.00	3.81	c) Others	834.01	5.23
TOTAL- B :	2204.00	13.99	C) CSS other than CASP	299.04	1.87
C. CENTRAL PLAN ASSISTANCE			TOTAL - II : (A+B+C) :	6078.69	38.09
(i) Block Grants	505.00	3.20	III. TOTAL- EXPENDITURE (I+II)	15956.56	100.00
(ii) Flag ship Programme	3552.00	22.54	IV. CLOSING BALANCE (F-III)	-198.00	
(iii) Others	1417.50	9.00			
TOTAL- C :	5474.50	34.74			
D. CSS other than CASP	565.48	3.59			
E. TOTAL - (C+D) :	6039.98	38.33			
F. TOTAL- RECEIPTS : (A+B+E)	15758.56	100.00			
G. SURPLUS / DEFICIT (F-III)	-198.00				

*HOW THE
RUPEE
COMES
AND GOES*

STATEMENT NO - 4

**HOW THE RUPEE COMES
2017-18**

(Rupees in crore)

Particulars	2015-16 Actuals	2016-17 R.E.	2017-18 B.E.
State Tax Revenue	1332.25	1410.00	1450.00
State Non-Tax Revenue	262.60	251.00	290.00
Recovery of Loans and Advances	1.14	2.00	2.00
State's Share of Central Taxes	3266.02	4100.00	4500.00
Non-Plan Assistance from the Centre	1249.14	1279.16	1272.58
Central Assistance to State Plan (CASP)/ Other than CASP	3316.73	5728.18	6039.98
Loans from Other sources	864.91	1291.00	1294.00
Loan against Small Savings	254.88	0.00	0.00
GPF etc (Net)	340.04	280.00	310.00
Adjustment of Opening Balance	-543.94	600.00	600.00
TOTAL :	10343.77	14941.34	15758.56

N.B:-

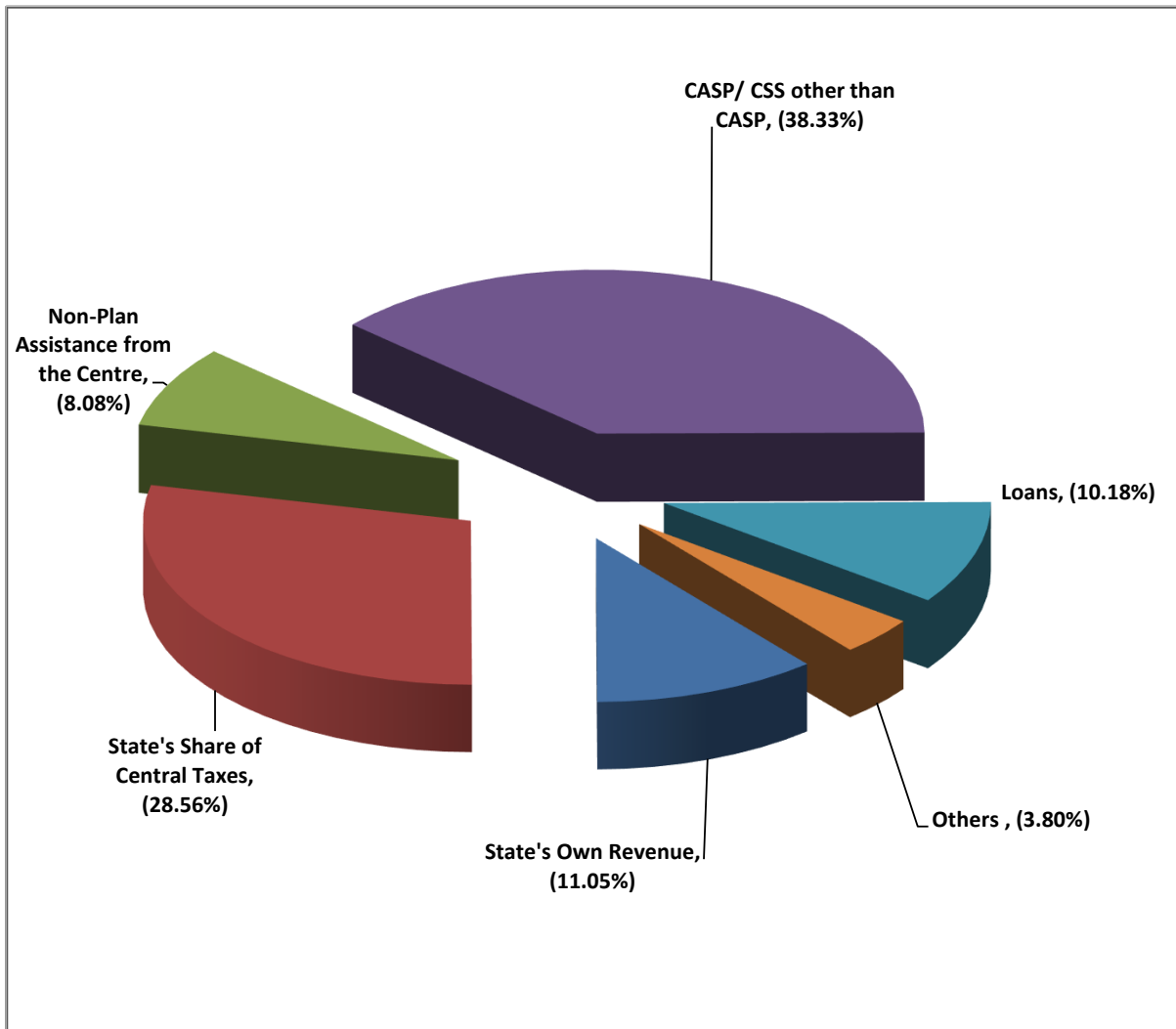
1) Central Assistance to State Plan (CASP) applicable from 2014-15.

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
2017-18



STATEMENT NO - 5

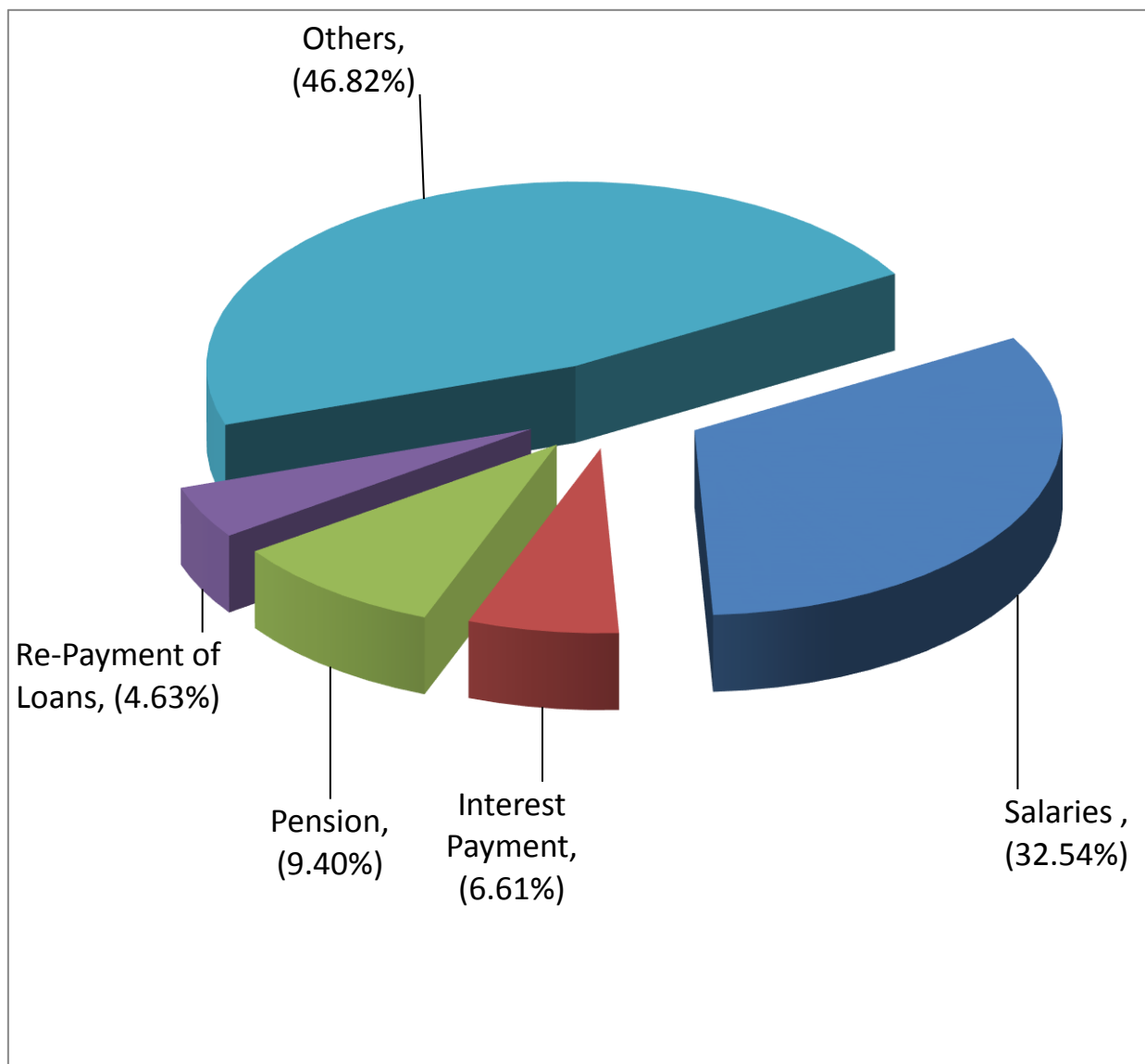
**HOW THE RUPEE GOES
2017-18**

(Rupees in crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries	5191.66	32.54
Interest Payment	1054.98	6.61
Pension	1500.00	9.40
Re-Payment of Loans	738.68	4.63
Others	7471.24	46.82
Total :	15956.56	100.00

Name of the Department	TOTAL PROVISION	As % of Total
Finance (Pension & Debt Servicing & others)	3161.25	19.81
Education (Elementary, School, Higher, SW & YAS)	3387.98	21.23
Public Works (R&B, PHE & WR)	1835.97	11.51
Home(Police,Jail & Fire Service)	1447.50	9.07
R.D & Panchayat	1589.35	9.96
Health & Family Welfare	773.31	4.85
Agriculture (Agri & Allied Activities)	857.65	5.37
Tribal Welfare & TRP & PTG & Tribal Research	403.39	2.53
Power	133.31	0.84
Planning & Coordination	274.50	1.72
Revenue	264.33	1.65
Others	1828.02	11.46
Total :	15956.56	100.00

CHART-2
HOW THE RUPEES GOES
2017-18
AS PER BROAD ITEMS OF EXPENDITURE



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
1 REVENUE RECEIPTS	9426.74	12885.98	12768.34	13552.56
2 STATE's TAX REVENUE	1332.25	1439.98	1410.00	1450.00
i Sales Tax	1058.48	1144.00	1090.00	1110.00
ii Excise Duties	143.56	165.00	165.00	170.00
iii Stamps & Registration	42.49	38.00	45.00	50.00
iv Motor Vehicles	37.62	40.00	43.00	45.00
v Professional Tax	39.67	40.00	42.00	45.00
vi Land Revenue	5.97	10.00	17.00	20.00
vii Other Taxes	4.46	2.98	8.00	10.00
3 STATE's NON-TAX REVENUE	262.60	295.14	251.00	290.00
i Forest	11.86	15.00	5.00	6.00
ii Police	40.50	50.00	50.00	52.00
iii Industries	96.41	80.00	92.00	104.00
iv Printing & Stationeries	1.16	2.50	1.50	2.50
v Interest receipts	55.24	85.00	50.00	62.00
vi Crop Husbandry	3.61	2.80	2.50	3.00
vii Education, Sports, Arts and Culture	2.30	1.81	2.50	3.50
viii Medical & Public Health	6.01	3.67	4.00	4.00
ix Public Works	8.15	11.00	8.00	10.50
x Dividend	13.41	20.00	5.00	6.00
xi Animal Husbandry	2.42	2.70	2.50	3.00
xii Others	21.53	20.66	28.00	33.50
4 State's share of Union Taxes and Duties	3266.02	4299.00	4100.00	4500.00
5 Non-Plan Grants from Central Government	1249.14	1280.50	1279.16	1272.58
i Gap-Grant	1089.00	1089.00	1089.00	1059.00
ii State Disaster Response Fund	27.90	29.00	29.00	31.00

(Rs. in Crores)

Particulars		Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
iii	Finance Commission Award	57.65	95.16	95.16	109.58
iv	Grants for Reang Refugees	30.00	20.00	20.00	20.00
v	Security Related Expenditure	12.98	25.00	25.00	30.00
vi	Modernisation of Police Force	6.02	10.00	10.00	15.00
vii	Election	24.30	11.34	9.00	5.00
viii	Other reimbursable grants	1.29	1.00	2.00	3.00
6	State Plan Grants from Central Government(CASP & CSS)	3316.73	5571.36	5728.18	6039.98
Central Assistance to State Plan					
A) Block Grants		499.88	470.00	460.00	505.00
i	Normal Central Assistance				
ii	Spl. Central Assistance				
iii	EAP	58.90	90.00	90.00	100.00
iv	Central Road Fund		25.00	25.00	30.00
v	Grants under Article. 275(1)	16.01	30.00	30.00	35.00
vi	TSP	24.00	35.00	35.00	40.00
vii	SPA				
viii	NEC	36.57	90.00	90.00	100.00
ix	NLCPR	68.25	200.00	190.00	200.00
x	Special Assistance to TTAADC	175.95			
xi	Special Assistance to ongoing project of SPA	116.00			
xii	Other Special Assistance of CPS	4.20			
B) CSS-Flagship Schemes		2418.12	3898.46	3360.00	3552.00
i	AIBP	14.02	90.00	90.00	60.00
ii	RKVY	21.54	100.00	100.00	120.00
iii	Backward Region Grant Fund				
iv	NSAP	54.46	90.00	90.00	95.00
v	JNNURM				
vi	Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	38.89	110.00	110.00	122.00

(Rs. in Crores)

Particulars	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
vii NRDWP	31.68	100.00	100.00	100.00
viii PMGSY	274.83	350.00	350.00	380.00
ix MGNREGA	1358.94	1700.00	1080.00	1150.00
x Indira Awas Yojana/PMAY(Rural)	68.76	180.00	200.00	250.00
xi RGPSY		20.00	20.00	20.00
xii IWMP	21.40	80.00	80.00	95.00
xiii ICDS	182.59	393.46	390.00	390.00
xiv Sarva Shikha Abhiyan	169.57	350.00	320.00	320.00
xv Mid Day Meal	51.29	100.00	150.00	160.00
xvi National Rural Livelihood Mission	4.81	35.00	80.00	80.00
xvii National Health Mission	125.34	200.00	200.00	210.00
C) CSS-Other Schemes	301.71	959.50	1385.75	1417.50
i BADP	50.57	75.00	100.00	100.00
ii NEGAP		12.00	6.00	6.50
iii RMSA	9.10	20.00	50.00	60.00
iv National Food Security Mission	18.95	35.00	30.00	30.00
v National Horticulture Mission	33.99	75.00	58.75	60.00
vi PMAY-Urban			580.00	600.00
vii CSS & CP/Other CSS Schemes	189.10	742.50	561.00	561.00
D) CSS Other CASP Schemes	97.02	243.40	522.43	565.48
7 CAPITAL RECEIPTS	1120.93	1292.00	1293.00	1296.00
(i) Recovery of Loans and Advances	1.14	2.00	2.00	2.00
(ii) State Plan Loans	5.93	3.00	4.00	3.00
(iii) Non-Plan Loans from Central Government	254.88	84.00		
i Spl. Securities to NSSF	254.88	84.00		
ii Others				

(Rs. in Crores)

Particulars	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
(iv) Loans from other sources	858.98	1203.00	1287.00	1291.00
i Market Borrowings	575.00	1003.00	1037.00	1091.00
ii Loans from REC				
iii Loans from LIC				
iv Loans from HUDCO				
v Loans from NABARD	283.98	200.00	250.00	200.00
vi Others				
8 TOTAL : RECEIPTS (Consolidated Fund)	10547.67	14177.98	14061.34	14848.56
9 PUBLIC ACCOUNT	340.04	280.00	280.00	310.00
A GPF (Net)	340.04	280.00	280.00	310.00
10 TOTAL RECEIPT (GROSS) :	10887.71	14457.98	14341.34	15158.56
11 ADJUSTMENT OF OPENING BALANCE	-543.94	600.00	600.00	600.00
12 GRAND TOTAL : RECEIPTS	10343.77	15057.98	14941.34	15758.56

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 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
1 Assembly Sectt.								
	a) Non-Plan	1537.96	2332.50	1764.50	2296.50			2296.50
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 1 :	1537.96	2332.50	1764.50	2296.50	0.00	0.00	2296.50
2 Governor's Sectt.								
	a) Non-Plan	377.47	415.00	457.85	476.55			476.55
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 2 :	377.47	415.00	457.85	476.55	0.00	0.00	476.55
3 Sectt. Admn.								
	a) Non-Plan	4559.50	4966.00	5238.63	6324.00			6324.00
	b) Plan	116.90	50.00	50.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 3 :	4676.40	5016.00	5288.63	6324.00	0.00	0.00	6324.00
4 Election								
	a) Non-Plan	1219.29	924.00	1310.53	3656.00			3656.00
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	Total - 4 :	1219.29	924.00	1310.53	3656.00	0.00	0.00	3656.00
5 Law								
	a) Non-Plan	4715.39	6719.00	5551.58	7264.00			7264.00
	b) Plan	199.99	900.00	22.17	1090.00			1090.00
	c) CASP/Other than CASP	185.26	4000.00	2800.00	2000.00			2000.00
	Total - 5 :	5100.64	11619.00	8373.75	10354.00	0.00	0.00	10354.00
6 Revenue								
	a) Non-Plan	12654.55	16072.00	14468.90	17492.48			17492.48
	b) Plan	881.73	951.53	1296.42	596.60	164.30	90.10	851.00
	c) CASP/Other than CASP	2000.44	6481.80	9952.32	2701.03	3120.70	2267.79	8089.52
	Total - 6 :	15536.72	23505.33	25717.64	20790.11	3285.00	2357.89	26433.00
7 Administrative Reforms								
	a) Non-Plan	251.92	334.50	303.97	317.75			317.75
	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			0.00
	Total - 7 :	251.92	334.50	303.97	317.75	0.00	0.00	317.75

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
8	<u>G.A.(P&T)</u>							
	a) Non-Plan	430.30	509.00	475.82	780.00			780.00
	b) Plan	15.00	5.00	10.00	12.00			12.00
	c) CASP/Other than CASP		0.00	0.00	0.00			0.00
	Total - 8 :	445.30	514.00	485.82	792.00	0.00	0.00	792.00
9	<u>Statistical</u>							
	a) Non-Plan	599.74	660.20	677.11	802.50			802.50
	b) Plan	9.91	36.20	37.20	40.00			40.00
	c) CASP/Other than CASP	8.75	55.00	21.23	61.00			61.00
	Total - 9 :	618.40	751.40	735.54	903.50	0.00	0.00	903.50
10	<u>Police</u>							
	a) Non-Plan	89377.51	112189.35	105079.34	130882.34			130882.34
	b) Plan	343.83	1001.00	403.26	2428.57			2428.57
	c) CASP/Other than CASP	715.15	300.00	2609.78	0.00			0.00
	Total - 10 :	90436.49	113490.35	108092.38	133310.91	0.00	0.00	133310.91
11	<u>Transport</u>							
	a) Non-Plan	2218.25	2005.00	2649.13	2438.00			2438.00
	b) Plan	567.07	1661.57	1991.01	332.92	212.61	115.27	660.80
	c) CASP/Other than CASP	0.52	850.00	1356.80	356.72	212.66	116.62	686.00
	Total - 11 :	2785.84	4516.57	5996.94	3127.64	425.27	231.89	3784.80
12	<u>Co-operation</u>							
	a) Non-Plan	1916.75	2343.00	2158.00	3062.00			3062.00
	b) Plan	515.05	1504.00	1014.34	467.50	311.00	160.00	938.50
	c) CASP/Other than CASP	161.37	0.00	0.00	0.00			0.00
	Total - 12 :	2593.17	3847.00	3172.34	3529.50	311.00	160.00	4000.50
13	<u>Public Works(R & B)</u>							
	a) Non-Plan	45372.04	51961.00	53117.33	57156.00			57156.00
	b) Plan	13224.67	23366.00	38560.61	11476.40	7393.65	3864.95	22735.00
	c) CASP/Other than CASP	19180.12	32501.00	45511.93	22776.00	13578.00	7446.00	43800.00
	Total - 13 :	77776.83	107828.00	137189.87	91408.40	20971.65	11310.95	123691.00
14	<u>Power</u>							
	a) Non-Plan	8462.88	10104.50	10432.97	9225.50			9225.50
	b) Plan	2528.99	501.00	2801.70	578.70	339.85	186.45	1105.00
	c) CASP/Other than CASP	2522.39	2000.00	6000.90	1560.00	930.00	510.00	3000.00
	Total - 14 :	13514.26	12605.50	19235.57	11364.20	1269.85	696.45	13330.50

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
15 P.W. (WR)								
a)	Non-Plan	5978.60	8316.00	6953.21	8171.38			8171.38
b)	Plan	1218.14	3376.00	3366.34	2269.90	2010.70	1210.40	5491.00
c)	CASP/Other than CASP	710.02	201.00	2824.99	2309.27	1581.01	887.39	4777.67
Total -15:		7906.76	11893.00	13144.54	12750.55	3591.71	2097.79	18440.05
16 Health								
a)	Non-Plan	12564.93	15772.00	16750.67	28266.40			28266.40
b)	Plan	8517.95	16465.00	18184.30	3202.45	1800.00	1513.00	6515.45
c)	CASP/Other than CASP	2910.58	2955.82	12772.87	104.00	1312.00	1084.00	2500.00
Total - 16 :		23993.46	35192.82	47707.84	31572.85	3112.00	2597.00	37281.85
17 I.C.A.								
a)	Non-Plan	1657.75	2137.00	2011.00	2927.00			2927.00
b)	Plan	576.35	1544.50	1876.97	308.50	379.00	331.00	1018.50
c)	CASP/Other than CASP	18.20	183.00	303.89	0.00			0.00
Total - 17 :		2252.30	3864.50	4191.86	3235.50	379.00	331.00	3945.50
18 Political								
a)	Non-Plan	205.26	219.50	240.67	266.15			266.15
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			0.00
Total - 18 :		205.26	219.50	240.67	266.15	0.00	0.00	266.15
19 Tribal Welfare								
a)	Non-Plan	8289.44	8474.45	8416.81		9113.47		9113.47
b)	Plan	68068.11	7375.00	20805.22		20734.78		20734.78
c)	CASP/Other than CASP	137380.05	22345.50	27995.68		8373.80		8373.80
Total - 19 :		213737.60	38194.95	57217.71	0.00	38222.05	0.00	38222.05
20 S.C. Welfare								
a)	Non-Plan	198.04	486.00	525.73			513.00	513.00
b)	Plan	28002.06	1569.00	1331.26			1137.45	1137.45
c)	CASP/Other than CASP	50730.91	2200.00	3423.28			3000.00	3000.00
Total -20 :		78931.01	4255.00	5280.27	0.00	0.00	4650.45	4650.45
21 Food & Civil Supplies								
a)	Non-Plan	7806.79	8208.60	7878.33	11695.50			11695.50
b)	Plan	73.32	1400.00	508.39	229.46	142.18	77.36	449.00
c)	CASP/Other than CASP	545.55	1073.71	6195.25	1787.14	1065.47	584.39	3437.00
Total - 21 :		8425.66	10682.31	14581.97	13712.10	1207.65	661.75	15581.50

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
22 Relief & Rehabilitation								
	a) Non-Plan	3043.78	3050.90	2474.33	3562.00			3562.00
	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			0.00
	Total - 22 :	3043.78	3050.90	2474.33	3562.00	0.00	0.00	3562.00
23 Panchayati Raj								
	a) Non-Plan	16893.46	20070.00	19815.04	28975.00			28975.00
	b) Plan	4041.97	5315.00	6210.91	277.68	165.54	90.78	534.00
	c) CASP/Other than CASP	113.39	250.00	718.01	624.00	372.00	204.00	1200.00
	Total - 23 :	21048.82	25635.00	26743.96	29876.68	537.54	294.78	30709.00
24 Industries								
	a) Non-Plan	2107.75	2457.00	2573.33	3220.00			3220.00
	b) Plan	3470.20	8473.00	11730.94	4332.00	3619.00	2069.00	10020.00
	c) CASP/Other than CASP	718.16	350.00	553.01	98.00	95.00	69.00	262.00
	Total - 24 :	6296.11	11280.00	14857.28	7650.00	3714.00	2138.00	13502.00
25 H.H. & Sericulture								
	a) Non-Plan	1569.83	2045.00	1791.00	2452.50			2452.50
	b) Plan	566.77	1293.00	1389.12	715.70	480.55	291.75	1488.00
	c) CASP/Other than CASP	9.98	750.00	100.00	98.00	62.00	40.00	200.00
	Total - 25 :	2146.58	4088.00	3280.12	3266.20	542.55	331.75	4140.50
26 Fisheries								
	a) Non-Plan	2412.52	2416.00	2933.76	3818.93			3818.93
	b) Plan	1315.15	2300.00	2794.35	794.70	762.74	456.76	2014.20
	c) CASP/Other than CASP	233.31	375.00	1602.11	492.93	348.68	331.82	1173.43
	Total - 26 :	3960.98	5091.00	7330.22	5106.56	1111.42	788.58	7006.56
27 Agriculture								
	a) Non-Plan	11908.22	14204.80	13622.05	18633.00			18633.00
	b) Plan	2710.37	13966.50	10315.50	4843.55	4361.75	2937.70	12143.00
	c) CASP/Other than CASP	3477.03	7901.00	10370.66	5141.25	3782.25	2389.50	11313.00
	Total - 27 :	18095.62	36072.30	34308.21	28617.80	8144.00	5327.20	42089.00
28 Horticulture								
	a) Non-Plan	3513.05	4114.00	3812.67	5327.84			5327.84
	b) Plan	744.52	1349.00	1491.00	784.97	756.92	316.38	1858.27
	c) CASP/Other than CASP	2550.59	4770.00	6424.33	3765.00	2339.00	1526.00	7630.00
	Total - 28 :	6808.16	10233.00	11728.00	9877.81	3095.92	1842.38	14816.11

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
29	<u>Animal Resource Development</u>							
	a) Non-Plan	4983.41	5705.00	7064.67	8128.00			8128.00
	b) Plan	979.37	3297.00	2089.76	1322.54	903.47	479.99	2706.00
	c) CASP/Other than CASP	789.81	1518.59	936.92	655.00	442.00	273.00	1370.00
	Total - 29 :	6752.59	10520.59	10091.35	10105.54	1345.47	752.99	12204.00
30	<u>Forest</u>							
	a) Non-Plan	6316.83	6352.00	7272.10	6645.00			6645.00
	b) Plan	484.17	1034.00	905.28	615.38	253.41	110.21	979.00
	c) CASP/Other than CASP	2079.43	6884.60	5379.97	1071.00	611.75	342.25	2025.00
	Total - 30 :	8880.43	14270.60	13557.35	8331.38	865.16	452.46	9649.00
31	<u>Rural Development</u>							
	a) Non-Plan	4321.97	2203.00	2022.09	6011.00			6011.00
	b) Plan	10202.84	32266.00	29328.68	6124.00	14294.00	4619.00	25037.00
	c) CASP/Other than CASP	31655.83	162501.00	93450.73	22350.94	58306.80	16520.26	97178.00
	Total - 31 :	46180.64	196970.00	124801.50	34485.94	72600.80	21139.26	128226.00
32	<u>TRP & PGP</u>							
	a) Non-Plan	759.38	844.50	892.33	958.22			958.22
	b) Plan	331.00	222.00	178.00	216.25			216.25
	c) CASP/Other than CASP	1131.02	572.04	515.00	580.00			580.00
	Total - 32 :	2221.40	1638.54	1585.33	1754.47	0.00	0.00	1754.47
33	<u>Science & Technology</u>							
	a) Non-Plan	321.28	392.00	396.67	576.00			576.00
	b) Plan	293.05	926.00	1255.67	318.75	475.80	170.45	965.00
	c) CASP/Other than CASP	513.94	0.00	1359.28	0.00			0.00
	Total - 33 :	1128.27	1318.00	3011.62	894.75	475.80	170.45	1541.00
34	<u>Planning & Coordination</u>							
	a) Non-Plan	286.32	337.00	358.08	330.50			330.50
	b) Plan	743.59	22333.70	1823.32	14100.34	8408.00	4611.00	27119.34
	c) CASP/Other than CASP	0.00	0.00	0.00	0.00			0.00
	Total - 34 :	1029.91	22670.70	2181.40	14430.84	8408.00	4611.00	27449.84
35	<u>Urban Development</u>							
	a) Non-Plan	9476.78	7005.50	11077.50	12250.00			12250.00
	b) Plan	6195.82	9942.50	12358.50	6135.17	3633.28	1993.05	11761.50
	c) CASP/Other than CASP	2689.31	22799.24	50383.33	25983.19	15489.99	8494.50	49967.68
	Total - 35 :	18361.91	39747.24	73819.33	44368.36	19123.27	10487.55	73979.18

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
36 Jail								
a) Non-Plan		2145.40	2624.00	2461.92	3124.45			3124.45
b) Plan		41.18	70.00	805.51	65.00	38.75	21.25	125.00
c) CASP/Other than CASP		617.41	1700.00	1700.00	515.33	307.22	168.48	991.03
Total - 36 :		2803.99	4394.00	4967.43	3704.78	345.97	189.73	4240.48
37 Labour Orgn.								
a) Non-Plan		658.58	712.00	748.09	1037.00			1037.00
b) Plan		150.30	522.00	367.00	218.40	130.21	71.39	420.00
c) CASP/Other than CASP		1021.41	0.00	0.00				0.00
Total - 37 :		1830.29	1234.00	1115.09	1255.40	130.21	71.39	1457.00
38 Printing & Stationery								
a) Non-Plan		1091.49	1386.00	1255.06	1898.00			1898.00
b) Plan		85.10	200.00	100.00	50.00			50.00
c) CASP/Other than CASP		0.00	0.00	0.00	0.00			0.00
Total - 38 :		1176.59	1586.00	1355.06	1948.00	0.00	0.00	1948.00
39 Higher Education								
a) Non-Plan		9978.76	13677.00	11020.67	14080.00			14080.00
b) Plan		1249.06	1878.25	4937.94	460.14	256.84	168.02	885.00
c) CASP/Other than CASP		1463.27	4898.25	6284.25	4721.86	2814.96	1543.68	9080.50
Total - 39 :		12691.09	20453.50	22242.86	19262.00	3071.80	1711.70	24045.50
40 School Education								
a) Non-Plan		106700.78	65573.00	75039.33	98498.00			98498.00
b) Plan		19231.08	14259.00	23604.98	1609.09	1021.50	574.59	3205.18
c) CASP/Other than CASP		14113.57	5487.13	9313.84	5109.76	3049.85	1714.73	9874.34
Total - 40 :		140045.43	85319.13	107958.15	105216.85	4071.35	2289.32	111577.52
41 Social Education								
a) Non-Plan		12471.86	16513.74	16491.46	32487.87			32487.87
b) Plan		7325.91	22155.56	18549.59	6240.73	4378.64	2105.56	12724.93
c) CASP/Other than CASP		9689.51	23663.36	33595.78	17722.43	11911.56	6139.11	35773.10
Total - 41 :		29487.28	62332.66	68636.83	56451.03	16290.20	8244.67	80985.90
42 Sports & Y.P.								
a) Non-Plan		4104.46	6317.00	4932.33	6111.00			6111.00
b) Plan		563.57	2148.00	1626.92	884.30	563.96	311.14	1759.40
c) CASP/Other than CASP		282.09	12457.41	1559.21	520.00	310.00	170.00	1000.00
Total - 42 :		4950.12	20922.41	8118.46	7515.30	873.96	481.14	8870.40

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
43 Finance								
a) Non-Plan		204154.23	350862.00	264734.78	316124.70		316124.70	
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		0.00	
Total - 43		204154.23	350862.00	264734.78	316124.70	0.00	0.00	316124.70
44 Institutional Finance								
a) Non-Plan		267.08	325.50	315.33	383.91		383.91	
b) Plan			0.00	0.00	0.00		0.00	
c) CASP/Other than CASP			0.00	0.00	0.00		0.00	
Total - 44:		267.08	325.50	315.33	383.91	0.00	0.00	383.91
45 Taxes and Excise								
a) Non-Plan		1541.60	1436.00	2422.65	2810.75		2810.75	
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		0.00	
Total - 45:		1541.60	1436.00	2422.65	2810.75	0.00	0.00	2810.75
46 Treasuries								
a) Non-Plan		528.53	682.00	745.82	1041.93		1041.93	
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		0.00	
Total - 46:		528.53	682.00	745.82	1041.93	0.00	0.00	1041.93
47 C.M.'s Sectt.								
a) Non-Plan		66.07	88.00	88.87	87.50		87.50	
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		0.00	
Total - 47 :		66.07	88.00	88.87	87.50	0.00	0.00	87.50
48 High Court								
a) Non-Plan		1269.06	1412.00	1566.84	1471.56		1471.56	
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		0.00	
Total - 48 :		1269.06	1412.00	1566.84	1471.56	0.00	0.00	1471.56
49 Fire Service								
a) Non-Plan		4477.33	6305.05	5938.50	6687.00		6687.00	
b) Plan		66.66	515.00	202.60	15.00		15.00	
c) CASP/Other than CASP		517.55	500.00	290.37	497.00		497.00	
Total -49 :		5061.54	7320.05	6431.47	7199.00	0.00	0.00	7199.00

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
50 Civil Defence								
a) Non-Plan		24.04	32.56	34.17	36.00			36.00
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			0.00
Total -50 :		24.04	32.56	34.17	36.00	0.00	0.00	36.00
51 P.W. (DW&S)								
a) Non-Plan		5397.11	5069.00	6658.32	13461.00			13461.00
b) Plan		7587.47	19187.00	26692.45	11286.09	6728.25	3689.68	21704.02
c) CASP/Other than CASP		6330.35	12677.00	8132.14	3276.52	1953.31	1071.17	6301.00
Total -51:		19314.93	36933.00	41482.91	28023.61	8681.56	4760.85	41466.02
52 Family Welfare & P.M.								
a) Non-Plan		11806.07	9486.00	26450.91	17216.48			17216.48
b) Plan		2951.06	13163.00	10543.60	3256.60	2506.60	1269.80	7033.00
c) CASP/Other than CASP		7085.83	13900.00	16595.11	7916.00	5148.00	2736.00	15800.00
Total - 52:		21842.96	36549.00	53589.62	28389.08	7654.60	4005.80	40049.48
53 T.W.(Research)								
a) Non-Plan		55.05	62.00	72.60	135.00			135.00
b) Plan		77.05	103.00	113.26	57.00			57.00
c) CASP/Other than CASP		112.81	150.00	206.85	170.00			170.00
Total -53:		244.91	315.00	392.71	362.00	0.00	0.00	362.00
54 Factories & Boilers organisation								
a) Non-Plan		190.66	205.00	233.82	303.00			303.00
b) Plan		3.77	14.50	10.77	6.94	4.70	2.86	14.50
c) CASP/Other than CASP		0.00	0.00	0.00	0.00			0.00
Total - 54 :		194.43	219.50	244.59	309.94	4.70	2.86	317.50
55 Employment								
a) Non-Plan		432.17	492.60	562.30	613.18			613.18
b) Plan		11.27	27.20	725.20	33.94	21.05	11.51	66.50
c) CASP/Other than CASP		12.62	4.98	20.09	2.58	1.55	0.85	4.98
Total - 55 :		456.06	524.78	1307.59	649.70	22.60	12.36	684.66
56 Information Technology								
a) Non-Plan		21.01	26.00	29.67	141.98			141.98
b) Plan		231.61	1324.00	1904.93	1102.40	607.20	310.40	2020.00
c) CASP/Other than CASP		119.01	1208.80	100.00	0.00	50.00	50.00	100.00
Total - 56:		371.63	2558.80	2034.60	1244.38	657.20	360.40	2261.98

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
57 Minority Development								
a) Non-Plan		20.00	20.00	90.00	173.00			173.00
b) Plan		1514.34	1746.50	2300.33	1931.60			1931.60
c) CASP/Other than CASP		1849.31	8003.00	8140.46	8350.00			8350.00
Total - 57:		3383.65	9769.50	10530.79	10454.60	0.00	0.00	10454.60
58 Home (F.S.L., Co-ordination Cell, P.A.C., Prosecution)								
a) Non-Plan		299.98	381.50	471.32	441.50			441.50
b) Plan			0.00	25.00	0.00			0.00
c) CASP/Other than CASP			0.00	0.00	0.00			0.00
Total - 58:		299.98	381.50	496.32	441.50	0.00	0.00	441.50
59 Tourism								
a) Non-Plan		120.64	211.00	190.67	422.35			422.35
b) Plan		175.45	1049.50	507.33	229.00	228.00	113.00	570.00
c) CASP/Other than CASP		103.24	1.00	5.31	0.00			0.00
Total - 59:		399.33	1261.50	703.31	651.35	228.00	113.00	992.35
60 Kokbork & Other Languages								
a) Non-Plan			0.00	0.00	75.22			75.22
b) Plan		16.13	46.20	45.00	0.00			0.00
c) CASP/Other than CASP			0.00	0.00	0.00			0.00
Total - 60:		16.13	46.20	45.00	75.22	0.00	0.00	75.22
61 OBC Welfare								
a) Non-Plan		78.42	89.00	111.00	115.00			115.00
b) Plan		324.65	1435.00	998.00	1549.00			1549.00
c) CASP/Other than CASP		1459.97	3625.00	2600.00	2600.00			2600.00
Total - 61:		1863.04	5149.00	3709.00	4264.00	0.00	0.00	4264.00
62 Elementary Education								
a) Non-Plan		0.00	52826.00	54791.33	64795.08			64795.08
b) Plan		0.00	9040.00	8963.06	2893.60	1805.30	923.10	5622.00
c) CASP/Other than CASP		0.00	36091.12	34848.83	22206.15	13416.87	7278.98	42902.00
Total - 62:		0.00	97957.12	98603.22	89894.83	15222.17	8202.08	113319.08
Total-Non-Plan		646209.32	863159.25	800025.46	978160.50	9113.47	513.00	987786.97
Total-State Plan		198543.55	253307.21	277153.69	95502.86	89893.53	36404.35	221800.74
Total-C.A.S.P		307809.06	408185.35	416954.51	168122.10	150986.43	66959.52	386068.05
TOTAL(Net):		1152561.93	1524651.81	1494133.66	1241785.46	249993.43	103876.87	1595655.76

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
DEDUCT RECOVERY								
(NON-PLAN/CSS)								
13	PW(R & B)	4322.64	6000.00	6000.00	6000.00		6000.00	
14	Power	0.00	0.00	0.00	0.00		0.00	
15	P.W.(WR)	2505.72	5000.00	5000.00	5000.00		5000.00	
19	Tribal Welfare	143.96	0.00	0.00	0.00		0.00	
20	SC Welfare	84.61	0.00	0.00	0.00		0.00	
21	Food & C.S.	0.00	0.00	0.00	0.00		0.00	
27	Agriculture	2966.61	6000.00	6000.00	6500.00		6500.00	
29	ARDD	0.00	25.00	0.00	0.00		0.00	
31	Rural Development	3696.82	5200.00	5200.00	5720.00		5720.00	
51	P.W.(DWS)	1382.73	1500.00	2500.00	4000.00		4000.00	
	TOTAL -RECOVERY:	15103.09	23725.00	24700.00	27220.00	0.00	0.00	27220.00
	TOTAL -(GROSS):	1167665.02	1548376.81	1518833.66	1269005.46	249993.43	103876.87	1622875.76

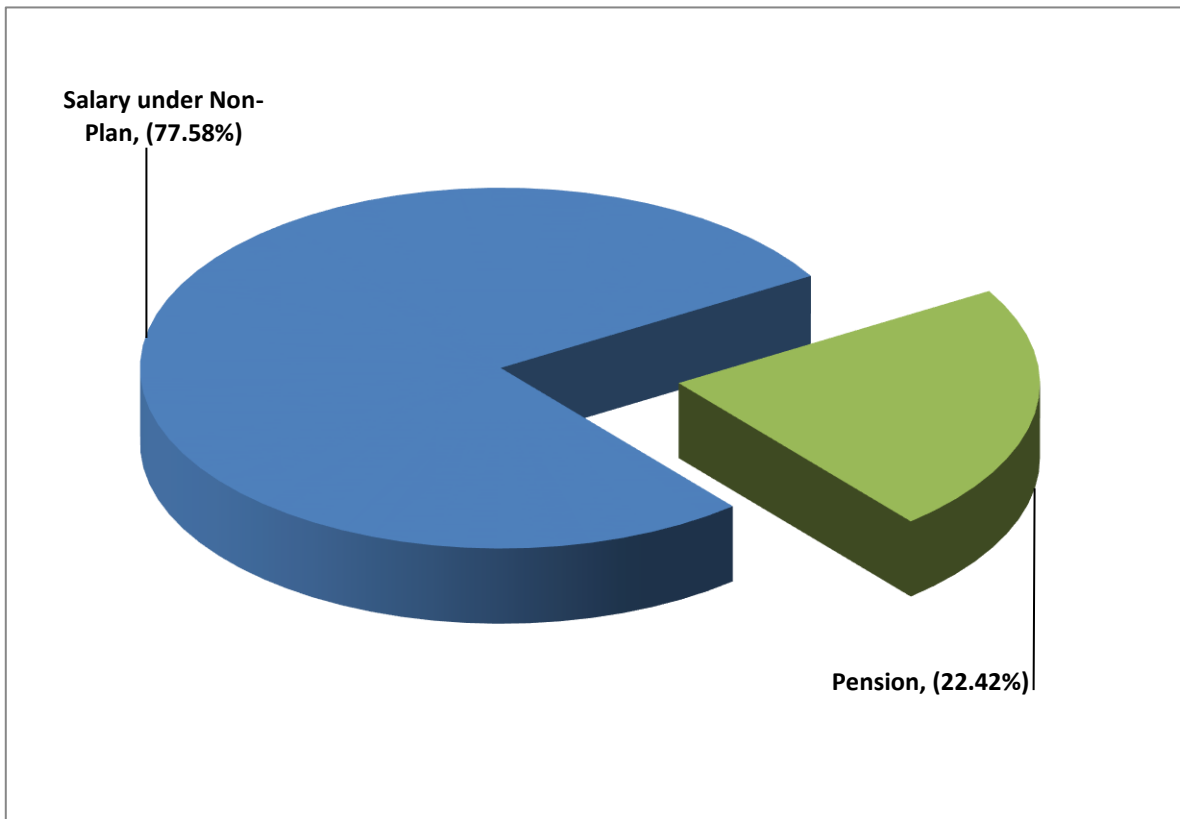
STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in crore)

Particulars	2016-17 (RE)	2017-18 (BE)	As Percentage of Total Salaries & Pension
Salary under Non-Plan	3837.14	5191.66	77.58
of which :			
Salary for Government grant-in-aid institution	80.70	83.77	1.25
Salary under Plan	612.20	0.00	0.00
TOTAL: SALARY	4449.34	5191.66	77.58
TOTAL : PENSION	1230.00	1500.00	22.42
TOTAL: SALARY & PENSION	5679.34	6691.66	100.00

CHART - 3

**SALARIES AND PENSIONS
2017-18**



STATEMENT - 9

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
A - RECEIPTS				
1 Internal Debt of the State Government				
(a) Market Loans	575.00	1003.00	1037.00	1091.00
(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	283.98	200.00	250.00	200.00
(f) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	858.98	1203.00	1287.00	1291.00
2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	5.93	3.00	4.00	3.00
(b) Non-Plan Loans	254.88	84.00	0.00	0.00
TOTAL : (2)	260.81	87.00	4.00	3.00
3 Public Account (Net) (including net GPF)	340.04	280.00	280.00	310.00
TOTAL :A - RECEIPTS (1+2)	1459.83	1570.00	1571.00	1604.00
B DEBT SERVICING				
1 Re-payment of loans	447.28	606.19	616.65	738.68
2 Interest payment	729.39	999.64	1003.38	1054.98
3 Total debt servicing (1+2)	1176.67	1605.83	1620.03	1793.66
4 Revenue Receipts	9426.74	12885.98	12768.34	13552.56
5 Percentage of 2 to 4	7.74%	7.76%	7.86%	7.78%

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

(Rupees in lakhs)

TTAADC				
Name of the Department	Particulars	During 2017-18		
		State Plan	Non-Plan	Total
PW(R & B)	Transfer Fund	665.00		665.00
Health Service & F.W.	Transfer Fund	20.00		20.00
Co-operation	Transfer Fund	21.00		21.00
	Salary of deputed staff		85.00	85.00
ICA	Transfer Fund	38.00		38.00
	Salary of deputed staff		200.00	200.00
Tribal Welfare	Plan assistance	100.00		100.00
	Share of Taxes		7000.00	7000.00
H.H. & Sericulture	Transfer Fund	28.00		28.00
Fisheries	Transfer Fund	147.00		147.00
	Salary of deputed staff		280.00	280.00
Agriculture	Transfer Fund	450.00		450.00
	Salary of deputed staff		1382.00	1382.00
Horticulture	Transfer Fund	280.00		280.00
	Salary of deputed staff		548.39	548.39
Animal Resource Dev.	Transfer Fund	270.00		270.00
	Salary of deputed staff		906.57	906.57
Forest	Transfer Fund	78.00		78.00
	Salary of deputed staff		265.00	265.00
Secondary Education	Transfer Fund			
	Salary of deputed staff		3178.00	3178.00
SW & SE	Transfer Fund	135.00		135.00
	Salary of deputed staff		2619.53	2619.53
Sports & Youth Affairs	Transfer Fund	50.00		50.00
Elementary Education	Transfer Fund	122.00		122.00
	Salary of deputed staff		5027.97	5027.97
TOTAL : TTAADC		2404.00	21492.46	23896.46
PRI				
Name of the Department	Particulars	Amount		
Panchayat Raj	Share of Taxes		7000.00	7000.00
	Salary of deputed staff		1500.00	1500.00
TOTAL: PRI			8500.00	8500.00
ULBs				
Name of the Department	Particulars	Amount		
Urban Development	Plan Asstt.			
	Share of Taxes		7000.00	7000.00
TOTAL :ULBs			7000.00	7000.00

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 31-12-2016

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	11	30	141	108	290
2	Governor's Secretariat	8	2	23	41	74
3	GA (SA)		147	341	273	761
4	Election	1	11	84	28	124
5	Law	64	36	425	298	823
6	Revenue	115	36	1792	1014	2957
7	GA (AR)	3	3	15	3	24
8	GA (P&T)	477	117	26	21	641
9	Statistical	2	14	109	17	142
10	Home (Police)	117	419	23069	1523	25128
11	Transport	1	6	47	20	74
12	Co-operation	4	51	236	82	373
13	PWD (R & B)	477	612	2977	2588	6654
14	Power	185	129	942	992	2248
15	PWD (WR)			188	406	594
16	Health	1035	114	2648	1820	5617
17	ICA	4	64	309	280	657
18	GA (Political)		1	8	2	11
19	Tribal Welfare	4	9	135	138	286
20	Welfare of SCs	4	8	64	31	107
21	Food & Civil Supplies	4	55	550	108	717
22	Relief & Rehabilitation		1	5	5	11
23	RD (Panchayat)	14	35	2338	812	3199
24	Industries & Commerce	23	32	340	315	710
25	Industries (HHS)	5	5	138	130	278
26	Fisheries	23	100	482	274	879
27	Agriculture	196	266	1239	2749	4450
28	Horticulture	67	102	162	668	999
29	ARDD	99	114	635	926	1774
30	Forest	103	7	1356	299	1765
31	Rural Development	35	55	274	191	555
32	T.R.P. & P.T.G	6	1	144	97	248
33	Science, Tech. & Envr	9	6	31	28	74
34	Planning & Co-ordination	8	11	20	21	60
35	Urban Development	6	1	16	5	28
36	Jail	5	5	459	27	496
37	Labour Organisation		6	106	51	163
38	Stationery & Printing	3	14	159	61	237
39	Education (Higher)	629	43	705	446	1823

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2016

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
40	Education (School)	357	953	9900	1825	13035
41	Education (Social)	14	44	1127	925	2110
42	Education (YAS)	16	29	858	73	976
43	Finance		99	7	8	114
44	Institutional Finance		12	31	4	47
45	Taxes and Excise	1	34	200	34	269
46	Treasuries	1	2	79	20	102
47	C.M. Secretariat			1	8	9
48	High Court	35	38	107	86	266
49	Fire Service	5	28	1713	102	1848
50	Civil Defence			3	2	5
51	Public Works (DWS)		1	341	665	1007
52	FWPM			1372	46	1418
53	Tribal Welfare (Research)	2	3	10	6	21
54	Factories & Boilers	4	2	26	14	46
55	Employment	2	6	65	23	96
56	Information Technology	4	1	7	3	15
57	R. M. Welfare	3	1	1		5
58	Home(FSL, Co-ordination, PAC, Prosecution)	9	3	11	8	31
59	Tourism					0
60	Kakborok	1				1
61	OBC	1	2	9	1	13
62	Education (Elementary)	10	3179	24763	675	28627
TOTAL:		4212	7105	83369	21426	116112

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS
AS ON 31-12-2016**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat			32	7	39
2	Governor's Secretariat			3	4	7
3	GA (SA)		2	11	54	67
4	Election			19	5	24
5	Law			14	73	87
6	Revenue			73	140	213
7	GA (AR)			3	2	5
8	GA (P&T)			10	16	26
9	Statistical			10	3	13
10	Home (Police)	1		119		120
11	Transport			21	5	26
12	Co-operation			24	11	35
13	PWD (R & B)			67	315	382
14	Power			21	149	170
15	PWD (WR)				41	41
16	Health			992	1172	2164
17	ICA			41	108	149
18	GA (Political)			2	3	5
19	Tribal Welfare			35	52	87
20	Welfare of SCs			11	23	34
21	Food & Civil Supplies			37	68	105
22	Relief & Rehabilitation			1	5	6
23	RD (Panchayat)			625	25	650
24	Industries & Commerce	1	1	226	26	254
25	Industries (HHS)			39	150	189
26	Fisheries			18	91	109
27	Agriculture			408	111	519
28	Horticulture			76	58	134
29	ARDD			201	117	318
30	Forest			83	348	431
31	Rural Development	0	5	2690	71	2766
32	T.R.P. & P.T.G			28	8	36
33	Science, Tech. & Envr				6	6
34	Planning & Co-ordination				1	1
35	Urban Development				1	1
36	Jail			1	1	2
37	Labour Organisation			8	43	51
38	Stationery & Printing			8	15	23
39	Education (Higher)	25		129	156	310
40	Education (School)			1463	490	1953

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS
AS ON 31-12-2016**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
41	Education (Social)			21	20373	20394
42	Education (YAS)		2	230	57	289
43	Finance			183	1	184
44	Institutional Finance			8	6	14
45	Taxes and Excise			42	23	65
46	Treasuries			9	4	13
47	C.M. Secretariat				1	1
48	High Court			6	19	25
49	Fire Service			4	19	23
50	Civil Defence					0
51	Public Works (DWS)				1756	1756
52	FWPM			735	8	743
53	Tribal Welfare (Research)					0
54	Factories & Boilers			1	2	3
55	Employment			5	6	11
56	Information Technology			3	1	4
57	R. M. Welfare					0
58	Home(FSL, Co-ordination, PAC, Prosecution)	2	2	16	12	32
59	Tourism			1		1
60	Kakborok			2		2
61	OBC			4	2	6
62	Education (Elementary)			550	545	1095
TOTAL:		29	12	9369	26809	36219

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

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					0					0
3	GA (SA)		3	7	10	20		5	6	18	29
4	Election				1	1		1		1	2
5	Law		3	13	8	24	5	1	7	8	21
6	Revenue		4	47	33	84			30	37	67
7	GA (AR)			1	1	2	1		1		2
8	GA (P&T)	33	30	1		64	35	25			60
9	Statistical			6		6		1	3		4
10	Home (Police)		12	288	24	324		17	300	15	332
11	Transport			1		1			1	3	4
12	Co-operation		3	12	6	21		2	11	3	16
13	PWD (R & B)	24	6	124	105	259	22	11	121	139	293
14	Power	10	2	109	29	150	6	1	123	37	167
15	PWD (WR)			33		33			24		24
16	Health	29	6	61	100	196	26	7	75	100	208
17	ICA		5	15	19	39			11	11	22
18	GA (Political)					0			2		2
19	Tribal Welfare		1	2	6	9		1	6	4	11
20	Welfare of SCs, OBCs		1	3	2	6			2	3	5
21	Food & Civil Supplies		4	13	1	18		4	10	1	15
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)		1	103	24	128			83	24	107
24	Industries & Commerce	2	1	10	17	30	1	5	11	28	45
25	Industries (HHS)	1		21	20	42		2	29	22	53
26	Fisheries	4	7	11	12	34	3	3	16	7	29
27	Agriculture	8	18	90	136	252	7	10	79	144	240
28	Horticulture										
29	ARDD	9	1	26	40	76	6		22	45	73
30	Forest	5	1	65	4	75	9		56	8	73
31	Rural Development	2		14	14	30		1	8	16	25
32	T.R.P. & P.T.G			9		9			17	1	18

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

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		1	5	7			1	2	3
34	Planning & Co-ordination	1	1			2	1	1	1		3
35	Urban Development				1	1	1	1	1		3
36	Jail	1		16	2	19			10		10
37	Labour Organisation				3	3			3	3	6
38	Stationery & Printing	1	1	14	2	18		5	10		15
39	Education (Higher)	17	3	35	18	73	20	1	22	10	53
40	Education (School)	5	67	617	98	787	5	45	587	91	728
41	Education (Social)	1	6	98	57	162			112	61	173
42	Education (YAS)	1	5	30		36	1	2	27	1	31
43	Finance					0					0
44	Institutional Finance					0			3		3
45	Taxes and Excise		1	1	3	5	1	1	4		6
46	Treasuries			2	1	3			3	2	5
47	C.M. Secretariat					0				2	2
48	High Court				1	1	2		3		5
49	Fire Service	1	4	27		32	1	4	32	1	38
50	Civil Defence			1		1					0
51	Public Works (DWS)			33	16	49			23	18	41
52	FWPM			53		53			46		46
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)			1		1					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
62	Elementary Education		65	690	45	800	1	72	550	66	689
Year Wise Total		157	268	2715	869	4009	156	235	2502	935	3828

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

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		1	6	2	9
2	Governor's Secretariat				1	1				3	3
3	GA (SA)		2	4	14	20		2	1	21	24
4	Election			3	2	5			1	1	2
5	Law	1	1	5	8	15		1	5	6	12
6	Revenue		1	39	35	75		2	32	25	59
7	GA (AR)			2		2			1		1
8	GA (P&T)	31	26	2		59	40	29		1	70
9	Statistical			4	1	5			3		3
10	Home (Police)		14	277	29	320		15	290	32	337
11	Transport			1	1	2			2	1	3
12	Co-operation		4	14	6	24	1	4	10	5	20
13	PWD (R & B)	19	5	95	135	254	36	10	111	91	248
14	Power	16	5	114	36	171	16	11	82	53	162
15	PWD (WR)			16	9	25			9	4	13
16	Health	28	4	79	96	207	17	6	83	105	211
17	ICA			19	23	42	1		13	11	25
18	GA (Political)					0			2		2
19	Tribal Welfare			4	5	9		2	5	3	10
20	Welfare of SCs, OBCs		1	3	1	5		1	3		4
21	Food & Civil Supplies		3	13	3	19		5	15	1	21
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)			80	53	133			82	35	117
24	Industries & Commerce	2	1	9	13	25	1	3	11	17	32
25	Industries (HHS)		2	26	13	41			24	14	38
26	Fisheries	1	3	19	21	44		4	14	6	24
27	Agriculture	16	12	80	190	298	21	19	107	178	325
28	Horticulture										
29	ARDD	7		16	48	71	7	2	14	54	77
30	Forest	6	1	62	4	73	4	1	45	19	69
31	Rural Development	1	1	8	8	18	3	3	9	9	24
32	T.R.P. & P.T.G			5	3	8			12	3	15

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

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		1	1	3		2	3	1	6
34	Planning & Co-ordination		2	3	2	7			1	2	3
35	Urban Development					0					0
36	Jail			11	1	12		1	13		14
37	Labour Organisation		4	2	3	9		2		4	6
38	Stationery & Printing		1	11		12			10	3	13
39	Education (Higher)	17	2	29	15	63	13	2	22	9	46
40	Education (School)	14	35	905	89	1043	19	45	890	72	1026
41	Education (Social)		4	66	54	124		2	48	56	106
42	Education (YAS)	1	1	34	2	38	1		36	3	40
43	Finance					0					0
44	Institutional Finance		1	1		2			1		1
45	Taxes and Excise		1	1	3	5			3	1	4
46	Treasuries		2	2	1	5					0
47	C.M. Secretariat				1	1					0
48	High Court	2		2	1	5	2	1	1	1	5
49	Fire Service		4	29	3	36		1	24	3	28
50	Civil Defence					0					0
51	Public Works (DWS)			28	31	59			29	26	55
52	FWPM			68	2	70			45		45
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)	1				1					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC			1		1			1		1
62	Elementary Education	2	48	1012	52	1114	1	46	948	49	1044
Year Wise Total		167	191	3216	1022	4596	185	223	3074	930	4412

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

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	3	5
3	GA (SA)		4	5	8	17			7	16	23
4	Election				1	1			3		3
5	Law	2	2	4	8	16	1	4	8	4	17
6	Revenue			20	31	51			21	23	44
7	GA (AR)		1	1		2			1		1
8	GA (P&T)	23	22	1		46	27	13	1		41
9	Statistical			3		3		1	4		5
10	Home (Police)		18	387	31	436		35	480	35	550
11	Transport			1	2	3			1		1
12	Co-operation	1	3	4	6	14		6	11	7	24
13	PWD (R & B)	20	20	101	122	263	17	27	95	146	285
14	Power	13	11	46	32	102	14	9	38	52	113
15	PWD (WR)			8	1	9				7	7
16	Health	21	7	67	83	178	29	6	71	82	188
17	ICA		3	14	11	28		1	12	3	16
18	GA (Political)			2		2			3	1	4
19	Tribal Welfare			2	6	8		1	8	10	19
20	Welfare of SCs, OBCs		1	1	2	4			3		3
21	Food & Civil Supplies		5	16		21		3	15	3	21
22	Relief & Rehabilitation				2	2					0
23	RD (Panchayat)			97	35	132		3	117	40	160
24	Industries & Commerce	1	2	9	15	27		2	8	18	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	24	14	62	197	297	12	10	74	239	335
28	Horticulture										
29	ARDD	2	1	17	57	77	9		22	34	65
30	Forest	7		28	9	44	2		40	14	56
31	Rural Development	4	2	12	16	34			15	9	24
32	T.R.P. & P.T.G			10	3	13			6		6

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

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			2	1	3		3	4	2	9
34	Planning & Co-ordination	1			2	3	1		2		3
35	Urban Development					0	2		2		4
36	Jail		1	10	3	14			9	2	11
37	Labour Organisation			1	3	4			1	2	3
38	Stationery & Printing		1	6	1	8		2	6	2	10
39	Education (Higher)	19	2	32	19	72	13	2	41	23	79
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)		1	39	3	43		1	64	4	69
43	Finance					0					0
44	Institutional Finance					0		2	1		3
45	Taxes and Excise		3	4		7		1	2	2	5
46	Treasuries					0			2	1	3
47	C.M. Secretariat				1	1			1	1	2
48	High Court	2	1	1	2	6	2	3		3	8
49	Fire Service		2	18	5	25		1	19	9	29
50	Civil Defence					0					0
51	Public Works (DWS)			25	28	53			32	35	67
52	FWPM		1	81	2	84			74		74
53	Tribal Welfare (Research)		1	1	1	3				1	1
54	Factories & Boilers					0			2		2
55	Employment			4		4			2	3	5
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
62	Elementary Education		41	911	45	997	1	37	1014	38	1090
Year WiseTotal		158	207	3060	917	4342	140	204	3333	1001	4678

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

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)		4	6	13	23		3	11	13	27
4	Election		1		4	5		2	1	1	4
5	Law	1	4	8	4	17	1	1	10	2	14
6	Revenue			23	34	57		2	17	37	56
7	GA (AR)					0		1			1
8	GA (P&T)	42	10		1	53	37	7		3	47
9	Statistical		1	4		5	1		6	1	8
10	Home (Police)		23	435	30	488		7	334	22	363
11	Transport					0				1	1
12	Co-operation		2	6		8		5	13	4	22
13	PWD (R & B)	35	17	77	126	255	38	21	102	134	295
14	Power	11	10	27	55	103	13	5	31	73	122
15	PWD (WR)				12	12			7	22	29
16	Health	34	5	74	76	189	24	4	74	60	162
17	ICA		2	17	3	22		1	16	3	20
18	GA (Political)			2		2					0
19	Tribal Welfare			7	5	12			5	1	6
20	Welfare of SCs, OBCs			1	1	2			3		3
21	Food & Civil Supplies		3	23	3	29		4	26	2	32
22	Relief & Rehabilitation				1	1					0
23	RD (Panchayat)			132	55	187		2	106	66	174
24	Industries & Commerce	2	1	9	12	24	2	2	11	16	31
25	Industries (HHS)	2	1	4	15	22					0
26	Fisheries		2	13	12	27	2	5	15	15	37
27	Agriculture	11	13	61	212	297	20	5	53	228	306
28	Horticulture										
29	ARDD	6	1	19	54	80	6		21	52	79
30	Forest	3	3	25	13	44	2		34	13	49
31	Rural Development			11	14	25			12	13	25
32	T.R.P. & P.T.G			9	2	11			6	1	7

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

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		6	7	2		1		3
35	Urban Development					0			1		1
36	Jail			7	1	8			6	1	7
37	Labour Organisation				4	4			5	2	7
38	Stationery & Printing		1	6		7		2	8	2	12
39	Education (Higher)	12		29	16	57	7		42	18	67
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	35	1	38			62	1	63
43	Finance					0		1			1
44	Institutional Finance		3	1		4				1	1
45	Taxes and Excise		1	1	1	3		1	2		3
46	Treasuries			2	1	3			5	2	7
47	C.M. Secretariat					0					0
48	High Court	2		1	5	8	2	3	2	2	9
49	Fire Service		3	14	4	21		1	12	4	17
50	Civil Defence					0					0
51	Public Works (DWS)			26	45	71			15	43	58
52	FWPM			65	4	69		1	69	5	75
53	Tribal Welfare (Research)					0				1	1
54	Factories & Boilers					0			2		2
55	Employment			3	1	4			3		3
56	Information Technology				1	1					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)			1	1	2	1				1
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
62	Elementary Education	1	35	1124	37	1197	2	39	1128	43	1212
Year Wise Total		173	175	3281	975	4604	175	161	3260	999	4595

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

Sl. No.	Department	2025-26					2026-27				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1		13	2	16		1	4	3	8
2	Governor's Secretariat					0			3	3	6
3	GA (SA)		2	7	11	20		5	9	11	25
4	Election			4		4		1	4	1	6
5	Law		2	7	7	16		2	8	8	18
6	Revenue			10	22	32			18	18	36
7	GA (AR)					0					0
8	GA (P&T)	33	20	1		54	11	17	1		29
9	Statistical		1	9	2	12		1	3	1	5
10	Home (Police)		17	340	27	384		22	211	15	248
11	Transport			2		2			1	1	2
12	Co-operation		4	7	2	13		3	4	3	10
13	PWD (R & B)	20	15	95	142	272	11	8	66	141	226
14	Power	3	3	30	74	110	18	6	53	118	195
15	PWD (WR)				19	19			12	38	50
16	Health	14	3	70	72	159	15	3	64	43	125
17	ICA		4	10	13	27			16	11	27
18	GA (Political)			2		2			1		1
19	Tribal Welfare		1	5	6	12		1	6	9	16
20	Welfare of SCs, OBCs			1		1					0
21	Food & Civil Supplies		3	23	6	32		2	19	2	23
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)		2	129	73	204		2	133	63	198
24	Industries & Commerce	1	1	15	15	32	1	2	12	18	33
25	Industries (HHS)		1	4	9	14	1	1	7	11	20
26	Fisheries	2	1	7	10	20		1	6	15	22
27	Agriculture	10	6	77	238	331	9	7	59	172	247
28	Horticulture										
29	ARDD	2		26	42	70	5	1	34	52	92
30	Forest			35	18	53			21	16	37
31	Rural Development	1	1	12	12	26	1		14	9	24
32	T.R.P. & P.T.G			10	2	12			9	1	10

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

Sl. No.	Department	2025-26					2026-27				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr			3	3	6			1	5	6
34	Planning & Co-ordination		2	2	2	6		1	3		4
35	Urban Development					0	1		1		2
36	Jail			7	1	8		1	5	1	7
37	Labour Organisation			1	3	4			3		3
38	Stationery & Printing	1		7	1	9			10	7	17
39	Education (Higher)	22	2	24	14	62	22	2	27	19	70
40	Education (School)	15	28	968	38	1049	9	3	312	22	346
41	Education (Social)			52	37	89	2		27	38	67
42	Education (YAS)		3	47	1	51	1	2	103	3	109
43	Finance		2			2					0
44	Institutional Finance		1	1	1	3		1	1		2
45	Taxes and Excise		1	2	2	5		2	3		5
46	Treasuries			2		2			1	1	2
47	C.M. Secretariat					0					0
48	High Court		1	1	2	4	1	5	2	5	13
49	Fire Service		1	13	4	18		1	7	1	9
50	Civil Defence					0					0
51	Public Works (DWS)			15	51	66			7	33	40
52	FWPM			66	2	68			63	2	65
53	Tribal Welfare (Research)					0					0
54	Factories & Boilers			3		3			2		2
55	Employment			2	2	4	1		1	1	3
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
62	Elementary Education		38	1205	58	1301		32	1272	38	1342
Year WiseTotal		125	166	3372	1046	4709	109	136	2649	959	3853

STATEMENT - 13
SCHEDULE FOR PENSION AND RETIREMENT
Year 2017-18

1	No. of employees who will retire on Superannuation in 2017-18	
	Group - A	157
	Group - B	268
	Group - C	2715
	Group - D	869
	Total:	4,009

FINANCIAL LIABILITY

2	Total Pension Provision of 2017-18 including existing pensioners.	Rs.	1027.48 Cr.
3	Commuted value of pension	Rs.	137.76 Cr.
4	Provision for Gratuity	Rs.	126.28 Cr.
5	Total Provision for Family Pension	Rs.	206.64 Cr.
6	Total Provision for Pension to Legislators	Rs.	1.44 Cr.
7	Defined Contribution Pension for Government Employees	Rs.	0.40
	Total:	Rs.	1500.00 Cr.

STATEMENT - 14
Department wise information on Gender Budget

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2016-17				2017-18 (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	11222.19	3485.85	2614.00	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.	9965.50	3288.61
2	Secondary Education	32918.82	5029.60	5379.39	Stipend for girl's students 15600 Nos.	13079.52	4551.68
3	Agriculture	20686.16	3874.18	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	23456.00	4578.75
4	Animal Resources	3026.68	450.00	179.04	45,300 nos. women beneficiaries were provided ARD based benefits	4076.00	307.08
5	Family Welfare & Preventive Medicine	27138.71	8930.79	3838.68	Health sub Centre	22833.00	9514.89
6	Revenue	11248.74	200.00	100.00	20 Toilet and 15 nos. market stall for women are under construction from SPA/BADP Scheme.	8940.52	300.00

Sl. No.	Name of the Deptt.	2016-17				2017-18 (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
7	Horticulture	7915.33	1930.17	1466.42	1. Rain Water Harvesting structure-67 nos. 2. Vegetative converge through fruits & plantation crops-88 ha 3. Assistance to SHG for livelihood activity-66 nos. 4. Assistance to assets less person for micro enterprise activity-135 nos. 5. Renovation of old WHS -37 nos. 6. Summer vegetable cultivation 65 ha 7. Distribution of Mango Craft 1221 nos. 8. Distribution of mosambi graft-957 nos. Cultivation of upland vegetables land of hardcore jumia -990 ha 9. Awareness Camp with betel leaf growers-248 10. Assistance for raising flower garden-13 unit.	9488.27	2517.90
8	ICA	2180.86	95.34	55.00	Information & publicity a) Published Booklet / Folder. b) Publicity for for empowerment for women through present Electronic and other media. c) Awareness Programme. d) Information Centre. <u>Cultural</u> <u>a) Culture Workshop and Cultural programme.</u> <u>b) Cultural exchange programme.</u>	1018.50	44.53
9	Labour	367.00	87.00	55.00	i) ASSP ii) RSBY iii) ESID iv) Education and training	420.00	99.56

Sl. No.	Name of the Deptt.	2016-17				2017-18 (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	48800.90	1620.02	1513.25	<p>i) 24,437 student benefited under the scheme of Boarding House, Per-Metric Scholarship, Post Metric Scholarship, Marit Award and Grants to on going students sponsored for Nursing course to the institution as located inside and outside the State.</p> <p>ii. Repairing/shifting and new service connection including extension of L.T. Line of 2 nos. Girls Hostel attached to Maharani Tulsibati Girls hostel and Bisgramanj Girls Hostel. Construction of 3 nos. Girls hostel attached to Jalemabari High School. Kathaleherra TMC H.S. School and Bhuratali Residential School. Reconstruction of boundary wall of ST Girls hostel attached to SD Memorials H.S. School, Jampuijala. Maintenance of Girls hostel boundary wall attached to Panjihum H.S. School, Karbook. And Construction of Girls Hostel and dining hall attached to khowai Govt. Girls H.S.School and mtc. Of internal electrification at MTB ST Girls hostel. Stipend & Scholarship.</p> <p>iii. 5,421 students benefited under Spl. Conching in core subject and supply of text books.</p>	29108.58	3787.46
11	Urban	62741.83	2475.00	2250.00	629774 Nos. Women benefited under TUEP	61729.18	2700.00
12	SC Welfare	4754.54	1568.99	584.83	1011 students. 808 beneficiaries	4137.45	1365.35
13	OBC Welfare	3598.00	453.26	149.57	Stipend for girl's students 45590 beneficiaries.	4149.00	451.83
14	Youth Affairs & Sports	3186.13	907.34	535.50	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.	2759.40	785.82

Sl. No.	Name of the Deptt.	2016-17				2017-18 (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
15	Health Service	30957.17	6408.87	5285.40	i) Medicine, Equipments, Furniture, Bedding & Clothing etc. procured ii) stipend for the nurses and Female students of MBBS, BHMS etc, provided.	9015.45	2975.00
16	Rural Development	122779.41	64273.11	40537.35	DRDA Administration under NRLM State share) MGNREGA(CASP), SCA (CASP) SPA(CASP)SDS, 157.03524(lakh M.D),IAY(CASP) including PMAY-C & Special project Tong Char, NRIM(MASP), DRDA Administration under NRLM(CASP),Ruban Mission.	122215.00	63977.65
17	R.D. (Panchayat)	6928.92	1864.28	1433.12	1. In all these works 33.5% engagement of women labourer were there and direct or indirect benefits towards women has been ensured. 2. 33.5%women trainees have been participated in all training programs and exposure visit. 3. in all these works 33.5% engagement of women labour were there and direct or indirect benefits towards women has been ensured.	1734.00	466.55
18	Social Welfare & Social Education	52145.37	25381.59	24203.38	48589 benef .under IGNOAPS, 18553 under IGNWPS,605 under IGNDPS,302 under 100% eye sight under IGNDPS, Capacity building for 50 Women , 27 inmates of Protective Home , 10 Nos. Juvenile Homes, 45 Blind students IVH(G) ,9911 AWWs & 8,9911 AWHs. 176 nos. Regular staff, 9911 AWWs and 9911 AWHs , KSY = 8400, SNP = 117062 girls children and 72433 mothers, SABLA = 52425 nutrition camp. & 84714 non – nutrition camp .IGMSY = 3444 , Job courses = 344 AWW, Refresher = 486 AWW, Refresher = 448 AWH , ECCE = 60, Supervisor, 48589 benef. under IGNOAPS, 18553 under IGNWPS, 907 under IGNDPS and 160 under NFBS.	48498.03	20033.95
TOTAL		452596.76	129035.39	90982.38		376623.40	121746.60

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 01-04-16	Fund received during 2016-17 (up to Dec' 2016)	Expenditure during 2016-17 (up to Dec' 2015)	Closing Balance as on 31-12-16 (4+5-6)	Fund likely to be received in 4th Quarter of 2016-17	Fund likely to be received during 2017-18	Total (7+8+9)	
1	2	3	4	5	6	7	8	9	10	
1	IT	Capacity Building (CB) -II	5.01	169.10	10.43	163.68			163.68	
		Digital India	5.11			5.11			5.11	
		e-District		811.53	421.30	390.23			390.23	
		CSC- Staff Remuneration		6.21	2.72	3.48			3.48	
		ESDM	3.47			3.47			3.47	
		NDLM	0.54			0.54			0.54	
		TOTAL: Information Technology		14.13	986.84	434.45	566.51	0.00	0.00	566.51
2	Transport	Institution of Driving Training & Research at Barjala, Jirania	218.60	0.00	218.60	0.00	200.00	425.94	625.94	
		TOTAL: Transport	218.60	0.00	218.60	0.00	200.00	425.94	625.94	
3	Science & Technology	TREDA								
		Engagement of Consultant	3.00			3.00		3.00	6.00	
		Installation of 100 nos. SPV Pumps for irrigation in the State of Tripura	25.92		25.92	0.00			0.00	
		Installation of SPV Power plant in integrated check post, Agt (100kw)				0.00	31.00	84.62	115.62	
		Installation of renewable energy system & devices at TLA				0.00	33.15		33.15	
		Installation of SPV Power plant at 34 location (68 kw)				0.00	84.63		84.63	
		Installation of solar water heating system (54500 lpd)				0.00	19.62		19.62	
		Development of Solar City Programme (Installation of spv power plant 30 kw)				0.00	43.04		43.04	
		Installation of spv power plant at PHC subdivisional & district hospital (600 kwp)				0.00	1090.80		1090.80	
		Information & Public Awareness Programme (I & PA)	5.50		2.00	3.50	5.54	3.88	12.92	
		Bio Gas Programme			27.00	14.78	12.22	27.00	36.00	75.22
		Development of Solar City Programme (8 nos SPV Power Plant)	20.80			19.89	0.91		29.60	30.51
		Installation 28nos SPV Power Plants at 28 Primary / Upgrade Community / Community Health Centres	86.21			86.21	0.00		207.79	207.79
		For conducting Suryamitra Skill Development Programme			6.42		6.42	6.42		12.84
		Sub Total: TREDA	141.43	33.42	148.80	26.05	1341.20	364.89	1732.14	

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-16	Fund received during 2016-17 (up to Dec' 2016)	Expenditure during 2016-17 (up to Dec' 2015)	Closing Balance as on 31-12-16 (4+5-6)	Fund likely to be received in 4th Quarter of 2016-17	Fund likely to be received during 2017-18	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
		TSCST							
		Patent Information System	0.44		0.44	0.00	14.34	12.75	27.09
		Intellectual Property Facilitation Centre	26.30		3.17	23.13		15.00	38.13
		National Science Day	6.00		6.00	0.00	1.50	11.80	13.30
		Radio Serial in Kokborok on Scientific Awareness	5.41		0.40	5.01	0.77		5.78
		Networking for WaSH communicating science	7.00		7.00	0.00	2.23		2.23
		Sub Total: TSCST	45.15	0.00	17.01	28.14	18.84	39.55	86.53
		Tripura Climate Change Cell							
		Strengthening Tripura Climate Change Cell & procurement of equipment	0.75			0.75			0.75
		Sub Total: TCCC	0.75	0.00	0.00	0.75	0.00	0.00	0.75
		DBT							
3	Science & Technology	Evaluation / Data Generation of Neem as Bio pesticides / Bio-fertilizer in Tripura funded by Institute of pesticide Formulation of Technology (IPFT)	9.38		5.50	3.88		2.90	6.78
		Sub Total: DBT	9.38	0.00	5.50	3.88	0.00	2.90	6.78
		Tripura State Pollution Control Board							
		ENVIS Scheme of Ministry of Environment, Forest & Climate Change on State of Environment and related issues.	4.69	9.04	5.56	8.17			8.17
		Sub Total: TSPCB	4.69	9.04	5.56	8.17	0.00	0.00	8.17
		Tripura Biotechnology Council							
		Field demonstration of tissue culture raised sabri banana in Tripura	253.84		206.57	47.27			47.27
		Sub Total: TBC	253.84	0.00	206.57	47.27	0.00	0.00	47.27
		TOTAL: Science & Technology	455.24	42.46	383.44	114.26	1360.04	407.34	1881.64
		Industries & Commerce							
		MIUS, Bodhjungle	12.66	15.72	13.83	14.55	0.00	0.00	14.55
		MIUS, R.K. Nagar	10.10	1.53	0.40	11.23	15.50	30.78	57.50
		ESDI (SoFED)	0.00	7.07		7.07			7.07
		Manughat IDC (ASIDE)	0.00	3.30		3.30			3.30
		TOTAL: Industries & Commerce	22.76	27.62	14.23	36.15	15.50	30.78	82.42
		Taxes & Excise							
		CSS/ MMPCT	3.08	0.00	0.39	2.69			2.69
		TOTAL: Taxes & Excise	3.08	0.00	0.39	2.69	0.00	0.00	2.69
		Election							
		SVEEP		20.00	10.95	9.05			9.05
		TOTAL: Election	0.00	20.00	10.95	9.05	0.00	0.00	9.05
		Rural Development							
		NRLM-Grant for SARAS FAIR	0.00	26.25	26.25	0.00	8.75	35.00	43.75
		NRLM- Conduct of IPPE-II	0.87	2.05	2.11	0.81		2.05	2.86
		NRLM- Reimbursement to RSETIs	4.40	84.33	24.42	64.31		84.33	148.64
		TOTAL: Rural Development	5.27	112.63	52.78	65.12	8.75	121.38	195.25
		GRAND TOTAL:	719.07	1189.54	1114.84	793.77	1584.29	985.44	3363.50

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)/ Pradhan Mantri Krishi Sinchi Yojana (PMKSY)
8	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)
9	Indira Awas Yojana(IAY)/Pradhan Mantri Awas Yojana (PMAY)- Rural
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)

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
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)
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

Annexure-I

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
47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana
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 Strengthening
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 Matritav 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)
67	Pradhan Mantri Fasal Bima Yojana (PMFBY)
68	Pradhan Mantri Awas Yojana (PMAY)-Urban
69	Special Assistance to ongoing project of SPA
70	Special Assistance to TTAADC