

BUDGET
AT A GLANCE

2019-20

CONTENTS

	TOPIC	Pages.
Statement - 1	Budget at a Glance	1
Statement - 2	Sources and Usage of Funds 2018-19 (RE)	2
Statement - 3	Sources and Usage of Funds 2019-20 (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	8-10
Statement - 7	Details of Expenditure (Department-wise)	11-17
Statement - 8	Statement of Salaries and Pensions	18
Chart - 3	Salaries and Pensions	19
Statement - 9	Analysis of the borrowings of the State Government	20
Statement - 10	Flow of funds to TTAADC, Panchayats and Urban Local Bodies	21
Statement - 11A	Schedule of Government employees on Regular Scale	22-23
Statement - 11B	Schedule on Fixed Pay/DRW/Contingent/Part-Time/Scheme Workers.	24-25
Statement - 12	Retirement Profile for next 10 Years (2019-20 to 2028-29)	26-35
Statement - 13	Schedule for Pension and Retirement	36
Statement - 14	Gender Budget	37-39
Statement - 15	Status of Flow of Fund out side State Budget during 2018-19 (Upto Dec., 2018) & 2019-20	40-42
Annexure-I	List of Central Sponsored Schemes	43-46

STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2019-20

(Rupees in Crore)

Sl. No.	RECEIPTS & EXPENDITURE	2017-18 Actuals	2018-19 BE	2018-19 RE	2019-20 BE
1.	Revenue Receipts (i to iv)	10067.95	14013.21	14641.03	15098.46
	i) State's own Tax Revenue	1422.02	1709.00	1790.63	2048.95
	ii) State's own Non-Tax Revenue	493.48	281.36	344.22	285.21
	iii) State's Share of Union Taxes and Duties	4322.08	5747.00	5455.48	6656.00
	iv) Other Grants from Central Government	3830.37	6275.85	7050.70	6108.30
2.	Capital Receipts (i to iii)	1855.85	1995.00	1747.83	2432.00
	i) Recovery of loans	1.69	2.00	2.00	2.00
	ii) Borrowings	1333.41	1543.00	1695.83	2380.00
	iii) Loans from Public Account	520.75	450.00	50.00	50.00
3.	Total Receipts (1+2)	11923.80	16008.21	16388.86	17530.46
4.	Revenue Expenditure	10357.22	13108.97	12801.14	14061.32
	of which				
	a) Interest payment	886.89	1146.82	926.48	989.81
5.	Capital Expenditure	2084.88	3278.24	3579.66	3469.14
	of which				
	a) Repayment of Loans	300.82	520.50	505.33	635.54
6.	Total Expenditure (4+5)	12442.10	16387.21	16380.80	17530.46
7.	Revenue Surplus (+) / Deficit (-) [1-4]	-289.27	904.24	1839.89	1037.14
8.	Fiscal Surplus (+)/Deficit (-) [1+2(i)-3-5(a)]	-2071.64	-1851.50	-1232.44	-1794.45
9.	Primary Deficit (-) / Surplus(+) [8+4(a)]	-1184.75	-704.68	-305.96	-804.64

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

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2018-19 (RE)

(Rupees in Crore)

RECEIPTS					EXPENDITURE				
Items	Revised Estimates 2018-19			As % of Total	Items	Revised Estimates 2018-19			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2134.85	2.00	2136.85	13.04	I. Expenditure (a to e) (State Head)	11140.30	1245.22	12385.52	75.61
a) Tax Revenue	1790.63		1790.63	10.93	a) Salary & Wages	5885.29		5885.29	35.93
b) Non-tax Revenue	344.22		344.22	2.10	b) Pension & Other retirement Benefits	2082.15		2082.15	12.71
c) Recovery of Loans and Advances		2.00	2.00	0.01	c) Payment of Interest	926.48		926.48	5.66
2. State's Share of Central Taxes	5455.48		5455.48	33.30	d) Repayment of Loans		505.33	505.33	3.08
3. Finance Commission Grants (a+b+c)	1150.80	0.00	1150.80	7.03	e) Other Expenditure	2246.38	739.89	2986.27	18.23
a) Revenue Deficit Grant	992.00		992.00	6.06					
b) Local Bodies Grants (RLBs & ULBs)	126.40		126.40	0.77					
c) State Disaster Response Fund	32.40		32.40	0.20					
Other Transfer/									
4. Grants to States/ UTs (a+b+c)	1904.62	0.00	1904.62	11.63	II. All Central Sponsored Schemes	1660.84	2334.44	3995.28	24.39
a) GST Compensation	160.00		160.00	0.98					
b) Special Assistance from Central Government	1500.00		1500.00	9.16					
c) Other Transfers	244.62		244.62	1.49					
5. All Central Sponsored Schemes	3995.28		3995.28	24.39					
6. Other State's Resources (a to e)	-8.06	1745.83	1737.77	10.61					
a) Net GPF etc.		50.00	50.00	0.31					
b) Market Loans(net)		1542.83	1542.83	9.42					
c) Negotiated Loans		150.00	150.00	0.91					
d) State Plan Loans		3.00	3.00	0.02					
e) Adjustment of opening balance	-8.06		-8.06	-0.05					
7. Total Receipts : (1+2+3+4+5+6)	14632.97	1747.83	16380.80	100.00	III. Total Expenditure (I+II)	12801.14	3579.66	16380.80	100.00
8. Surplus (+)/ Deficit (-) (7-III)			0.00		IV. Closing Balance (7-III)			0.00	

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2019-20 (BE)

(Rupees in Crore)

RECEIPTS					EXPENDITURE				
Items	Budget Estimates 2019-20			As % of Total	Items	Budget Estimates 2019-20			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2334.16	2.00	2336.16	13.33	I. Expenditure (a to e) (State Head)	11618.21	1199.32	12817.53	73.12
a) Tax Revenue	2048.95		2048.95	11.69	a) Salary & Wages	6105.27		6105.27	34.83
b) Non-tax Revenue	285.21		285.21	1.63	b) Pension & Other retirement Benefits	2290.37		2290.37	13.07
c) Recovery of Loans and Advances		2.00	2.00	0.01	c) Payment of Interest	989.81		989.81	5.65
2. State's Share of Central Taxes	6656.00		6656.00	37.97	d) Repayment of Loans		635.54	635.54	3.62
3. Finance Commission Grants (a+b+c)	1078.97	0.00	1078.97	6.15	e) Other Expenditure	2232.76	563.78	2796.54	15.95
a) Revenue Deficit Grant	875.00		875.00	4.99					
b) Local Bodies Grants (RLBs & ULBs)	169.97		169.97	0.97					
c) State Disaster Response Fund	34.00		34.00	0.19					
Other Transfer/ Grants to States/ UTs (a+b+c)	316.40	0.00	316.40	1.80					
a) GST Compensation	182.40		182.40	1.04					
b) Special Assistance from Central Government	0.00		0.00	0.00					
c) Other Transfers	134.00		134.00	0.76					
5. All Central Sponsored Schemes	4712.93		4712.93	26.88	II. All Central Sponsored Schemes	2443.11	2269.82	4712.93	26.88
6. Other State's Resources (a to e)	0.00	2430.00	2430.00	13.87					
a) Net GPF etc.		50.00	50.00	0.29					
b) Market Loans(net)		2177.00	2177.00	12.42					
c) Negotiated Loans		200.00	200.00	1.14					
d) State Plan Loans		3.00	3.00	0.02					
e) Adjustment of opening balance	0.00		0.00	0.00					
7. Total Receipts : (1+2+3+4+5+6)	15098.46	2432.00	17530.46	100.00	III. Total Expenditure (I+II)	14061.32	3469.14	17530.46	100.00
8. Surplus (+)/ Deficit (-) (7-III)			0.00		IV. Closing Balance (7-III)			0.00	

*HOW THE
RUPEE
COMES
AND GOES*

STATEMENT - 4

HOW THE RUPEE COMES 2019-20

(Rupees in crore)

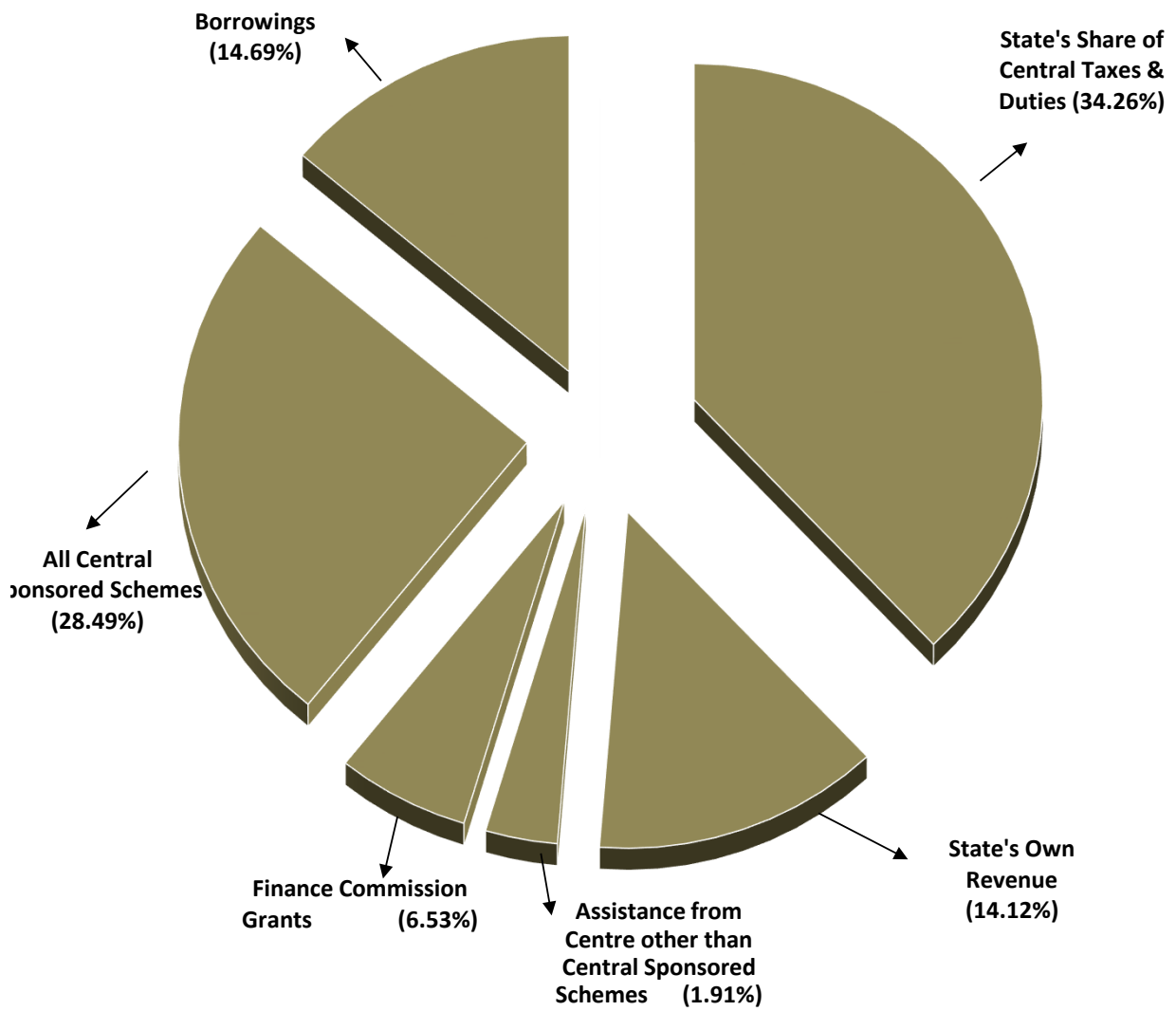
Particulars	2017-18 Actuals	2018-19 R.E.	2019-20 B.E.
State's Own Tax Revenue	1422.02	1790.63	2048.95
State' Own Non-Tax Revenue	493.48	344.22	285.21
State's Share of Central Taxes & Duties	4322.08	5455.48	6656.00
Finance Commission Grants	1191.20	1150.80	1078.97
All Central Sponsored Schemes	1986.75	3779.42	4442.88
Assistance from Centre other than Central Sponsored Schemes	652.42	2120.48	586.45
Recovery of Loans and Advances	1.69	2.00	2.00
Borrowings	1333.41	1695.83	2380.00
General Provident Fund etc (Net)	520.75	50.00	50.00
Adjustment of Opening Balance	-301.00	-8.06	0.00
TOTAL :	11622.80	16380.80	17530.46

N.B:-

1. List of All Central Sponsored Schemes & Assistance from Centre other than Central Sponsored Schemes are given in Annexure-I

CHART - I

HOW THE RUPEE COMES 2019-20



STATEMENT - 5

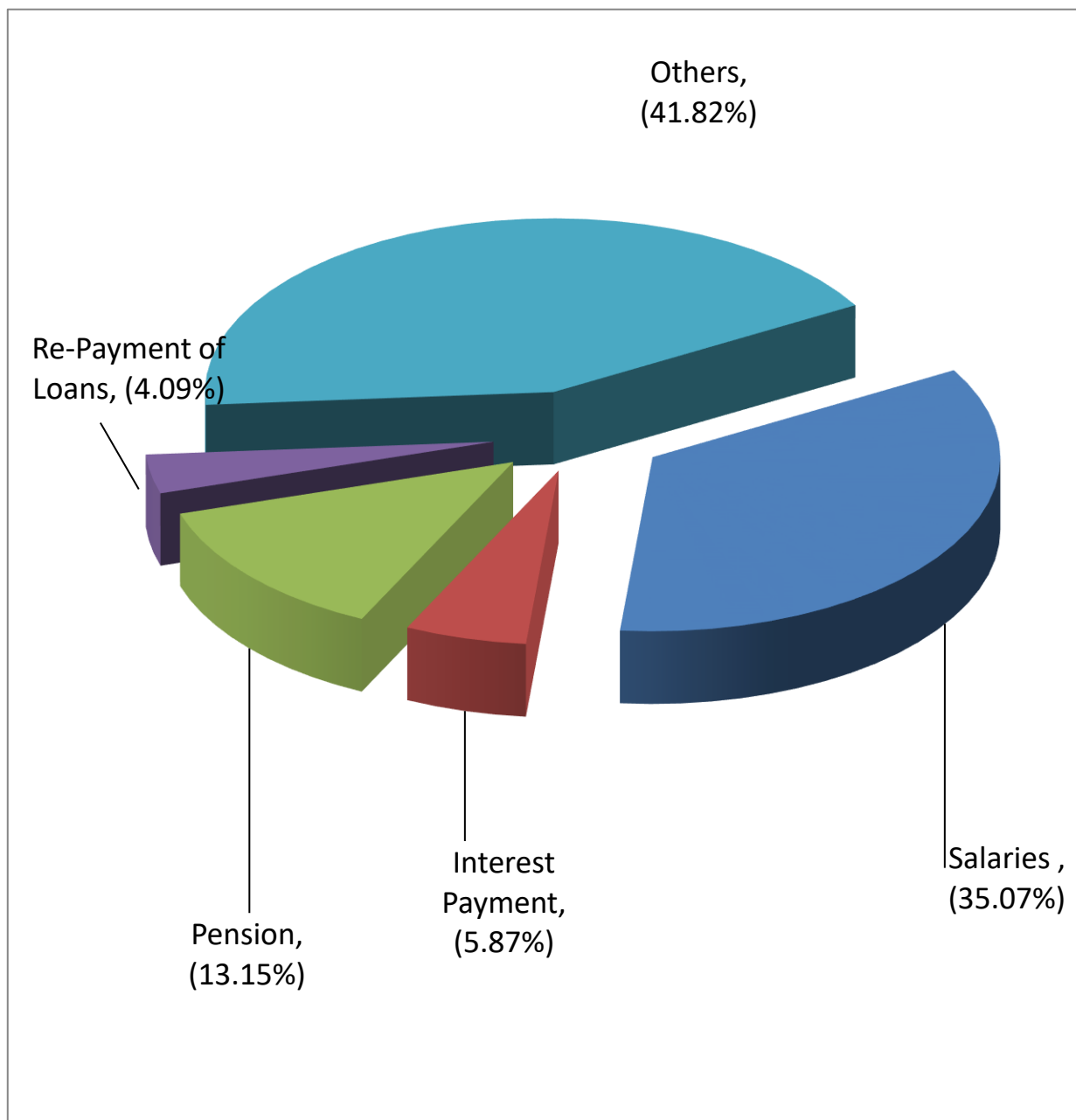
HOW THE RUPEE GOES 2019-20

(Rupees in crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries & Wages	6105.27	35.07
Interest Payment	989.81	5.87
Pension & other retirement benefits	2290.37	13.15
Re-Payment of Loans	635.54	4.09
Others	7509.47	41.82
Total :	17530.46	100.00

Name of the Department	TOTAL PROVISION	As % of Total
Finance (Pension & Debt Servicing & others)	4006.16	23.16
Education (Elementary, School, Higher, SW & YAS)	3742.82	20.81
Public Works (R&B, DWS & WR)	1524.72	8.65
Home (Police,Jail, FSL & Fire Service etc.)	1518.47	8.72
R.D & Panchayat	2084.56	11.97
Health & Family Welfare	964.45	5.54
Agriculture (Agri & Allied Activities)	1004.15	5.77
Tribal Welfare & TRP & PTG & Tribal Research	458.34	2.63
Power	28.42	0.16
Planning & Coordination	33.68	0.19
Revenue	233.07	1.33
Others	1931.64	11.07
Total :	17530.46	100.00

CHART-2
HOW THE RUPEES GOES
2019-20
AS PER BROAD ITEMS OF EXPENDITURE



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars		Actual 2017-18	Budget 2018-19	Revised 2018-19	Budget 2019-20
1	REVENUE RECEIPTS	10067.95	14013.21	14641.03	15098.46
2	STATE's TAX REVENUE	1422.02	1709.00	1790.63	2048.95
	i Goods & Service Taxes	479.71	630.00	1008.54	1149.74
	ii Sales Tax	611.88	680.00	370.00	407.00
	iii Excise Duties	186.96	210.00	210.00	231.00
	iv Stamps & Registration	40.16	50.00	50.00	55.00
	v Motor Vehicles	54.38	60.00	73.00	80.00
	vi Professional Tax	42.20	50.00	44.00	46.00
	vii Land Revenue	4.46	20.00	10.00	10.00
	viii Road Development Cess			21.70	65.00
	ix Other Taxes	2.27	9.00	3.39	5.21
3	STATE's NON-TAX REVENUE	493.48	281.36	344.22	285.21
	i Forest	9.76	10.00	8.00	10.00
	ii Police	60.11	60.50	60.50	66.00
	iii Industries	87.36	92.00	80.00	85.00
	iv Printing & Stationeries	0.81	1.00	1.55	1.60
	v Interest receipts	276.99	63.36	145.40	70.00
	vi Crop Husbandry	2.71	3.00	4.00	4.00
	vii Education, Sports, Arts and Culture	1.48	2.00	1.00	1.00
	viii Medical & Public Health	1.51	2.00	5.20	6.00
	ix Public Works	8.51	9.00	9.00	10.00
	x Dividend	14.69	6.00	3.00	3.00
	xi Animal Husbandry	1.79	3.00	2.00	2.00
	xii Others	27.76	29.50	24.57	26.61
4	STATE'S SHARE OF CENTRAL TAXES & DUTIES	4322.08	5747.00	5455.48	6656.00
5	FINANCE COMMISSION GRANTS	1191.20	1900.40	1150.80	1078.97
	i Revenue Deficit Grant	1059.00	1742.00	992.00	875.00
	ii State Disaster Response Fund	30.60	32.00	32.40	34.00
	iii Local Bodies Grants (RLBs & ULBs)	101.60	126.40	126.40	169.97

(Rs. in Crores)

Particulars		Actual 2017-18	Budget 2018-19	Revised 2018-19	Budget 2019-20
6	CENTRALLY SPONSORED SCHEMES	1986.75	3203.05	3779.42	4442.88
i	Border Area Development Programme (BADP)	65.07	84.00	108.14	1.00
ii	Modernisation of Police Forces (MoPF)	26.30	2.75	11.14	8.05
iii	Integrated Child Development Programme (ICDS)	131.01	279.14	228.01	270.00
iv	National Rural Livelihood Mission (NRLM)	39.73	95.70	93.58	112.00
v	National Rural Employment Gurantee Scheme (MGNREGA)	126.46	350.00	743.40	1000.00
vi	Shyama Prasad Mukharjee Rurban Mission	12.15	64.35	52.00	44.55
vii	National Social Assistance Programme (NSAP)	47.18	56.83	56.84	56.34
viii	Integrated Watershed Development Programme	16.66	47.02	65.80	72.00
ix	Pradhan Mantri Gram Sadak Yojana (PMGSY)	135.38	150.00	150.00	250.00
x	Pradhan Mantri Awaas Yojana (PMAY)-Rural	183.16	260.00	25.83	366.60
xi	Pradhan Mantri Awaas Yojana (PMAY)-Urban	125.07	296.80	296.80	296.80
xii	Mission for Development of 100 Smart Cities	131.00	98.00	150.00	150.00
xiii	Rastriya Krishi Vikas Yojana (RKVY)	32.75	40.00	70.00	80.00
xiv	Sub-Mission on Agriculture Mechanisation	25.52	22.00	52.85	65.00
xv	National Food Security Mission (NFSM)	17.15	21.60	24.15	29.00
xvi	Rastriya Madhyamik Shiksha Abhiyan (RMSA)	39.15	55.00	51.89	51.89
xvii	Sarva Shiksha Abhiyan (SSA)	202.20	260.00	216.53	270.00
xviii	National Programme of Mid-Day-Meal in Schools (MDM)	51.19	53.00	68.69	58.69
xix	Swachh Bharat Abhiyan (SBA)	24.00	84.03	177.65	180.00
xx	National Rural Drinking Water Programme (NRDWP)	83.93	54.45	100.00	100.00
xxi	National Health Mission (NHM) (Urban & Rural)	124.46	183.58	210.83	174.00
xxii	Multi-sector Development Programme for Minorities (MSDP)	32.26	60.00	60.00	60.00
xxiii	Other Central Sponsored Schemes	314.97	584.80	765.29	746.96
7	OTHER TRANSFER/ GRANTS TO STATES/ UTs	652.42	1172.40	2120.48	586.45
i	Central Pool of Resources for North East Region (NLCPR)	124.41	65.00	86.24	146.96
ii	North Eastern Council (NEC)	43.03	60.21	43.56	42.85
iii	Article 275 (1) (TSP-2)	20.41	19.26	21.74	20.00
iv	GST Compensation	129.00	147.06	160.00	182.40

(Rs. in Crores)

Particulars		Actual 2017-18	Budget 2018-19	Revised 2018-19	Budget 2019-20
v	One Time Special Assistance	300.00	750.00	1500.00	
vi	Assistance from NDRF			171.74	
vii	Reang Refugee- Reimbursable	25.14	35.00	50.38	35.00
viii	Other Transfers	10.43	95.87	86.82	159.24
8	CAPITAL RECEIPTS	1335.10	1545.00	1697.83	2382.00
(i)	Recovery of Loans and Advances	1.69	2.00	2.00	2.00
(ii)	State Plan Loans	1.27	3.00	3.00	3.00
(iii)	Other State's Resources	1332.14	1540.00	1692.83	2377.00
i	Market Borrowings	1137.00	1390.00	1542.83	2177.00
ii	Loans from NABARD	195.14	150.00	150.00	200.00
iii	Others				
9	TOTAL : RECEIPTS (Consolidated Fund)	11403.05	15558.21	16338.86	17480.46
10	PUBLIC ACCOUNT	520.75	450.00	50.00	50.00
	A. General Provident Fund etc. (Net)	520.75	450.00	50.00	50.00
11	TOTAL RECEIPT (GROSS) :	11923.80	16008.21	16388.86	17530.46
12	ADJUSTMENT OF OPENING BALANCE	-301.00	379.00	-8.06	
13	GRAND TOTAL : RECEIPTS	11622.80	16387.21	16380.80	17530.46

STATEMENT- 7
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
1	<u>Assembly Secretariat</u>							
	a) Revenue Account	1817.82	2171.00	2106.51	2210.05			2210.05
	b) Capital Account							0.00
	Total - 1 :	1817.82	2171.00	2106.51	2210.05	0.00	0.00	2210.05
2	<u>Governor's Secretariat</u>							
	a) Revenue Account	493.53	676.00	659.97	593.97			593.97
	b) Capital Account							0.00
	Total - 2 :	493.53	676.00	659.97	593.97	0.00	0.00	593.97
3	<u>Secretariat Administration</u>							
	a) Revenue Account	5814.85	6871.03	7617.53	8097.52			8097.52
	b) Capital Account		5.00	4.67	5.00	0.00	0.00	5.00
	Total - 3 :	5814.85	6876.03	7622.20	8102.52	0.00	0.00	8102.52
4	<u>Election</u>							
	a) Revenue Account	3995.05	3852.50	6072.56	8498.13			8498.13
	b) Capital Account	151.32		224.20				0.00
	Total - 4 :	4146.37	3852.50	6296.76	8498.13	0.00	0.00	8498.13
5	<u>Law</u>							
	a) Revenue Account	10446.87	14439.26	9687.32	10302.71			10302.71
	b) Capital Account	1019.68	4150.74	2131.74	1220.00	640.00	360.00	2220.00
	Total - 5 :	11466.55	18590.00	11819.06	11522.71	640.00	360.00	12522.71
6	<u>Revenue</u>							
	a) Revenue Account	16103.89	28266.70	36134.48	19473.82	360.53	197.71	20032.06
	b) Capital Account	1587.36	8475.00	12495.05	1702.78	1015.12	556.70	3274.60
	Total - 6 :	17691.25	36741.70	48629.53	21176.60	1375.65	754.41	23306.66
7	<u>Administrative Reforms</u>							
	a) Revenue Account	305.22	370.80	414.09	514.17			514.17
	b) Capital Account							0.00
	Total - 7 :	305.22	370.80	414.09	514.17	0.00	0.00	514.17
8	<u>G.A.(P&T)</u>							
	a) Revenue Account	499.93	596.00	615.81	709.02			709.02
	b) Capital Account							0.00
	Total - 8 :	499.93	596.00	615.81	709.02	0.00	0.00	709.02
9	<u>Statistical</u>							
	a) Revenue Account	719.85	893.00	830.75	844.72			844.72
	b) Capital Account							0.00
	Total - 9 :	719.85	893.00	830.75	844.72	0.00	0.00	844.72
10	<u>Police</u>							
	a) Revenue Account	119718.51	142442.91	143503.83	138737.06			138737.06
	b) Capital Account	1152.60	4286.09	1113.02	934.50	0.00	0.00	934.50
	Total - 10 :	120871.11	146729.00	144616.85	139671.56	0.00	0.00	139671.56

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
11	<u>Transport</u>							
	a) Revenue Account	2386.21	2544.00	2414.94	854.57	31.50	17.25	903.32
	b) Capital Account	310.63	1823.09	1195.63	1879.72	162.91	98.37	2141.00
	Total - 11 :	2696.84	4367.09	3610.57	2734.29	194.41	115.62	3044.32
12	<u>Co-operation</u>							
	a) Revenue Account	2191.20	2978.50	2451.75	2603.15	69.00	30.00	2702.15
	b) Capital Account	477.50	1080.00	975.92	464.25	189.00	99.25	752.50
	Total - 12 :	2668.70	4058.50	3427.67	3067.40	258.00	129.25	3454.65
13	<u>Public Works(R & B)</u>							
	a) Revenue Account	35504.61	40311.00	39211.86	29192.43	3640.95	1996.65	34830.03
	b) Capital Account	33325.45	56998.00	53286.57	28096.68	16414.54	8709.78	53221.00
	Total - 13 :	68830.06	97309.00	92498.43	57289.11	20055.49	10706.43	88051.03
14	<u>Power</u>							
	a) Revenue Account	6806.86	6013.00	2769.92	1087.98			1087.98
	b) Capital Account	658.68	1969.00	4863.61	912.08	543.74	298.18	1754.00
	Total - 14 :	7465.54	7982.00	7633.53	2000.06	543.74	298.18	2841.98
15	<u>P.W. (WR)</u>							
	a) Revenue Account	6417.71	8215.72	9057.98	4911.11	2923.40	1514.33	9348.84
	b) Capital Account	1566.06	5314.78	5038.13	2960.06	1929.90	1047.24	5937.20
	Total - 15:	7983.77	13530.50	14096.11	7871.17	4853.30	2561.57	15286.04
16	<u>Health</u>							
	a) Revenue Account	30274.63	40407.76	38692.81	38462.01	3239.61	2229.80	43931.42
	b) Capital Account	4023.36	11793.34	13429.87	1058.69	4397.79	2430.31	7886.79
	Total - 16 :	34297.99	52201.10	52122.68	39520.70	7637.40	4660.11	51818.21
17	<u>Incormation & Cultural Affairs</u>							
	a) Revenue Account	3044.21	3763.50	3614.07	3368.21	261.77	226.52	3856.50
	b) Capital Account	88.82						0.00
	Total - 17 :	3133.03	3763.50	3614.07	3368.21	261.77	226.52	3856.50
18	<u>Political</u>							
	a) Revenue Account	226.21	248.55	380.69	348.04			348.04
	b) Capital Account							0.00
	Total - 18 :	226.21	248.55	380.69	348.04	0.00	0.00	348.04
19	<u>Tribal Welfare</u>							
	a) Revenue Account	73139.30	39755.00	39876.70		41986.31		41986.31
	b) Capital Account	64905.53	2270.55	2948.29	0.00	1593.80	0.00	1593.80
	Total - 19 :	138044.83	42025.55	42824.99	0.00	43580.11	0.00	43580.11
20	<u>S.C. Welfare</u>							
	a) Revenue Account	28454.70	6388.50	7482.73			5160.11	5160.11
	b) Capital Account	30275.35	497.50	707.50	0.00	0.00	1166.00	1166.00
	Total - 20 :	58730.05	6886.00	8190.23	0.00	0.00	6326.11	6326.11

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
21	<u>Food, Civil Supplies & Consumer Affairs</u>							
	a) Revenue Account	11529.56	13520.20	14797.16	9371.78	1023.62	547.84	10943.24
	b) Capital Account	259.97	993.36	549.41	97.24	57.97	59.19	214.40
	Total - 21 :	11789.53	14513.56	15346.57	9469.02	1081.59	607.03	11157.64
22	<u>Relief & Rehabilitation</u>							
	a) Revenue Account	2957.35	3584.00	5123.69	3604.35			3604.35
	b) Capital Account							0.00
	Total - 22 :	2957.35	3584.00	5123.69	3604.35	0.00	0.00	3604.35
23	<u>Panchayati Raj</u>							
	a) Revenue Account	28555.52	32130.00	30438.79	30126.55	5764.25	256.76	36147.56
	b) Capital Account	89.00	2.00	238.51	1.04	0.62	0.34	2.00
	Total - 23 :	28644.52	32132.00	30677.30	30127.59	5764.87	257.10	36149.56
24	<u>Industries & Commerce</u>							
	a) Revenue Account	5337.39	7912.00	7334.15	5908.37	1292.55	507.97	7708.89
	b) Capital Account	3319.59	5854.00	4640.76	3841.13	117.00	56.00	4014.13
	Total - 24 :	8656.98	13766.00	11974.91	9749.50	1409.55	563.97	11723.02
25	<u>Handloom, Handicraft & Sericulture</u>							
	a) Revenue Account	1863.85	2363.00	2288.29	2416.54	113.23	49.20	2578.97
	b) Capital Account	661.82	1417.00	1725.29	1415.11	1.85	1.04	1418.00
	Total - 25 :	2525.67	3780.00	4013.58	3831.65	115.08	50.24	3996.97
26	<u>Fisheries</u>							
	a) Revenue Account	4139.65	6662.50	5907.77	5208.55	642.25	318.20	6169.00
	b) Capital Account	83.44	517.00	1035.40	200.00	225.00	170.00	595.00
	Total - 26 :	4223.09	7179.50	6943.17	5408.55	867.25	488.20	6764.00
27	<u>Agriculture</u>							
	a) Revenue Account	21178.36	33477.80	40555.78	30870.52	7947.07	4346.45	43164.04
	b) Capital Account	827.83	4742.00	5327.62	2756.10	1483.48	743.60	4983.19
	Total - 27 :	22006.19	38219.80	45883.40	33626.62	9430.56	5090.05	48147.23
28	<u>Horticulture</u>							
	a) Revenue Account	6195.60	15094.00	15165.12	8154.62	4974.96	2207.30	15336.88
	b) Capital Account	108.97	75.00	147.00	39.00	23.25	12.75	75.00
	Total - 28 :	6304.57	15169.00	15312.12	8193.62	4998.21	2220.05	15411.88
29	<u>Animal Resource Development</u>							
	a) Revenue Account	8574.17	11362.68	10138.56	10080.32	928.33	511.02	11519.67
	b) Capital Account	24.41	935.32	527.14	116.25	107.00	605.37	828.62
	Total - 29 :	8598.58	12298.00	10665.70	10196.57	1035.33	1116.39	12348.29
30	<u>Forest</u>							
	a) Revenue Account	8758.23	10685.00	9666.51	10792.36	573.99	369.39	11735.74
	b) Capital Account	418.35	960.00	1073.05	3128.00	1860.00	1020.00	6008.00
	Total - 30 :	9176.58	11645.00	10739.56	13920.36	2433.99	1389.39	17743.74

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
31	<u>Rural Development</u>							
a)	Revenue Account	10286.16	21065.00	23355.53	19725.92	30050.39	8508.56	58284.87
b)	Capital Account	12362.30	74676.98	91566.99	26203.61	68431.80	19386.24	114021.65
	Total - 31 :	22648.46	95741.98	114922.52	45929.53	98482.19	27894.80	172306.52
32	<u>TRP & PGP</u>							
a)	Revenue Account	3491.31	3120.00	3391.78	1281.43			1281.43
b)	Capital Account				255.00	0.00	0.00	255.00
	Total - 32 :	3491.31	3120.00	3391.78	1536.43	0.00	0.00	1536.43
33	<u>Science & Technology</u>							
a)	Revenue Account	662.60	942.23	671.90	567.67	34.00	30.75	632.42
b)	Capital Account	2.08	63.78	513.24	26.00	15.50	8.50	50.00
	Total - 33 :	664.68	1006.00	1185.14	593.67	49.50	39.25	682.42
34	<u>Planning & Co-ordination</u>							
a)	Revenue Account	361.91	437.35	392.24	423.32			423.32
b)	Capital Account	1081.00	2100.00	2100.00	1092.00	651.00	357.00	2100.00
	Total - 34 :	1442.91	2537.35	2492.24	1515.32	651.00	357.00	2523.32
35	<u>Urban Development</u>							
a)	Revenue Account	12082.91	17339.00	19210.50	37473.47	13555.86	7433.86	58463.18
b)	Capital Account	10295.25	59602.00	64455.98	13424.00	7804.35	4279.80	25508.15
	Total - 35 :	22378.16	76941.00	83666.48	50897.47	21360.20	11713.66	83971.33
36	<u>Jail</u>							
a)	Revenue Account	2663.40	3281.00	3206.98	3155.03	31.47	17.26	3203.75
b)	Capital Account	270.90	260.00	48.00	24.96	14.88	8.16	48.00
	Total - 36 :	2934.30	3541.00	3254.98	3179.99	46.35	25.42	3251.75
37	<u>Labour Organisation</u>							
a)	Revenue Account	973.16	1236.25	1247.22	1196.33	77.17	42.31	1315.81
b)	Capital Account							0.00
	Total - 37 :	973.16	1236.25	1247.22	1196.33	77.17	42.31	1315.81
38	<u>Printing & Stationery</u>							
a)	Revenue Account	1108.47	1282.00	1292.93	1330.04			1330.04
b)	Capital Account		40.00	40.00	40.00	0.00	0.00	40.00
	Total - 38 :	1108.47	1322.00	1332.93	1370.04	0.00	0.00	1370.04
39	<u>Higher Education</u>							
a)	Revenue Account	12014.59	15396.56	14177.38	14926.29	171.12	93.84	15191.25
b)	Capital Account	3419.68	4399.34	4909.98	2290.08	1365.24	748.68	4404.00
	Total - 39 :	15434.27	19795.90	19087.36	17216.37	1536.36	842.52	19595.25
40	<u>School Education</u>							
a)	Revenue Account	100156.42	171509.61	154864.25	141949.71	12246.21	6696.12	160892.04
b)	Capital Account	3961.08	2775.39	775.19	276.48	147.96	81.73	506.17
	Total - 40 :	104117.50	174285.00	155639.44	142226.19	12394.17	6777.85	161398.21

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
41	<u>Social Welfare & Social Education</u>							
	a) Revenue Account	46153.92	65949.81	80620.70	53662.17	26484.44	13602.78	93749.39
	b) Capital Account							0.00
	Total - 41 :	46153.92	65949.81	80620.70	53662.17	26484.44	13602.78	93749.39
42	<u>Sports & Youth Affairs</u>							
	a) Revenue Account	5979.00	7549.00	7105.17	7086.44	244.77	122.78	7453.99
	b) Capital Account	450.79	5.00	500.00	1.00	0.60	0.40	2.00
	Total - 42 :	6429.79	7554.00	7605.17	7087.44	245.37	123.18	7455.99
43	<u>Finance</u>							
	a) Revenue Account	243512.01	323049.00	294878.02	338716.54			338716.54
	b) Capital Account	14537.66	32450.00	32450.00	61899.37			61899.37
	Total - 43	258049.67	355499.00	327328.02	400615.91	0.00	0.00	400615.91
44	<u>Institutional Finance</u>							
	a) Revenue Account	348.60	423.60	420.87	432.05			432.05
	b) Capital Account							0.00
	Total - 44:	348.60	423.60	420.87	432.05	0.00	0.00	432.05
45	<u>Taxes and Excise</u>							
	a) Revenue Account	3001.84	3556.00	3038.32	3377.97			3377.97
	b) Capital Account		200.00	160.00	100.00			100.00
	Total - 45:	3001.84	3756.00	3198.32	3477.97	0.00	0.00	3477.97
46	<u>Treasuries</u>							
	a) Revenue Account	1006.23	1114.00	1034.23	1016.84			1016.84
	b) Capital Account							0.00
	Total - 46:	1006.23	1114.00	1034.23	1016.84	0.00	0.00	1016.84
47	<u>C.M.'s Secretariat</u>							
	a) Revenue Account	74.37	23.90	21.21		0.00	0.00	0.00
	b) Capital Account							0.00
	Total - 47 :	74.37	23.90	21.21	0.00	0.00	0.00	0.00
48	<u>High Court</u>							
	a) Revenue Account	1737.33	1992.50	2674.79	2023.07			2023.07
	b) Capital Account			124.95				0.00
	Total - 48 :	1737.33	1992.50	2799.74	2023.07	0.00	0.00	2023.07
49	<u>Fire Service Organisation</u>							
	a) Revenue Account	6991.95	8517.00	7846.09	8354.52			8354.52
	b) Capital Account	68.97	1020.00	95.45	65.00			65.00
	Total - 49 :	7060.92	9537.00	7941.54	8419.52	0.00	0.00	8419.52
50	<u>Civil Defence</u>							
	a) Revenue Account	22.74	30.00	20.33	20.49			20.49
	b) Capital Account							0.00
	Total - 50 :	22.74	30.00	20.33	20.49	0.00	0.00	20.49

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
51	<u>P.W. (DW&S)</u>							
	a) Revenue Account	14043.67	18453.50	17133.74	16653.55	682.00	374.00	17709.55
	b) Capital Account	7220.64	26210.00	35143.24	16341.00	9741.75	5342.25	31425.00
	Total - 51:	21264.31	44663.50	52276.98	32994.55	10423.75	5716.25	49134.55
52	<u>Family Welfare & P.M.</u>							
	a) Revenue Account	24180.68	44334.00	47943.92	22894.60	12433.47	8165.84	43493.92
	b) Capital Account	4326.47	3588.00	5508.50	553.92	375.00	203.75	1132.67
	Total - 52:	28507.15	47922.00	53452.42	23448.52	12808.47	8369.59	44626.58
53	<u>T.W.(Research)</u>							
	a) Revenue Account	265.18	281.50	508.60	467.18			467.18
	b) Capital Account			225.73	250.00			250.00
	Total - 53:	265.18	281.50	734.33	717.18	0.00	0.00	717.18
54	<u>Factories & Boilers</u>							
	a) Revenue Account	241.90	294.50	282.37	296.12	4.69	2.59	303.40
	b) Capital Account							0.00
	Total - 54 :	241.90	294.50	282.37	296.12	4.69	2.59	303.40
55	<u>Employment & Manpower</u>							
	a) Revenue Account	556.13	734.10	629.32	604.13	20.00	13.39	637.52
	b) Capital Account	208.00						0.00
	Total - 55 :	764.13	734.10	629.32	604.13	20.00	13.39	637.52
56	<u>Information Technology</u>							
	a) Revenue Account	803.26	1372.00	226.47	857.27	389.05	213.35	1459.67
	b) Capital Account	147.40	550.00		104.00	62.00	34.00	200.00
	Total - 56:	950.66	1922.00	226.47	961.27	451.05	247.35	1659.67
57	<u>Minority Development</u>							
	a) Revenue Account	2593.33	2620.25	2703.36	2077.14			2077.14
	b) Capital Account	2927.62	5480.11	5398.60	5726.30			5726.30
	Total - 57:	5520.95	8100.36	8101.96	7803.44	0.00	0.00	7803.44
58	<u>Home (F.S.L.,Co-ordination Cell, P.A.C., Prosecution)</u>							
	a) Revenue Account	338.56	470.50	430.28	454.28			454.28
	b) Capital Account	43.65	65.50	129.76	49.76			49.76
	Total - 58:	382.21	536.00	560.04	504.04	0.00	0.00	504.04
59	<u>Tourism</u>							
	a) Revenue Account	264.75	324.60	323.94	341.18	7.00	7.00	355.18
	b) Capital Account	62.50	65.00	70.00	2.00	5.00	3.00	10.00
	Total - 59:	327.25	389.60	393.94	343.18	12.00	10.00	365.18
60	<u>Kokbork & Other Languages</u>							
	a) Revenue Account	60.03	75.40	75.58	83.33			83.33
	b) Capital Account							0.00
	Total - 60:	60.03	75.40	75.58	83.33	0.00	0.00	83.33

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
61	<u>OBC Welfare</u>							
a)	Revenue Account	1345.42	2858.75	4866.91	3703.35			3703.35
b)	Capital Account	36.50	61.00	28.80	76.00			76.00
	Total - 61:	1381.92	2919.75	4895.71	3779.35	0.00	0.00	3779.35
62	<u>Elementary Education</u>							
a)	Revenue Account	90949.63	100861.00	89799.72	86590.70	4121.60	1350.70	92063.00
b)	Capital Account	1729.86	53.00	43.50	5.00	10.00	5.00	20.00
	Total - 62:	92679.49	100914.00	89843.22	86595.70	4131.60	1355.70	92083.00
63	<u>Skill Development</u>							
a)	Revenue Account		2407.20	706.56	1891.39	1077.48	590.88	3559.75
b)	Capital Account							0.00
	Total - 63:	0.00	2407.20	706.56	1891.39	1077.48	590.88	3559.75
	Total-Revenue Account	1035722.30	1310897.02	1280113.34	1160976.15	177404.04	67752.50	1406132.70
	Total-Capital Account	208488.07	327823.87	357966.29	179633.11	119388.05	47892.63	346913.79
	TOTAL(Net):	1244210.37	1638720.88	1638079.63	1340609.26	296792.09	115645.14	1753046.48
<u>DEDUCT RECOVERIES</u>								
13	PW(R & B)	819.69	6000.00	5000.00	5000.00			5000.00
14	Power							0.00
15	P.W.(WR)	839.50	1500.00	1000.00	1100.00			1100.00
19	Tribal Welfare							0.00
20	SC Welfare							0.00
21	Food & C.S.							0.00
27	Agriculture	2923.04	6500.00	5000.00	6500.00			6500.00
29	ARDD							0.00
31	Rural Development	1939.89	6000.00	2000.00	5000.00			5000.00
51	P.W.(DWS)	1831.18	4000.00	4000.00	4000.00			4000.00
	TOTAL -RECOVERIES:	* 8353.30	24000.00	17000.00	21600.00	0.00	0.00	21600.00
	TOTAL -(GROSS):	1252563.67	1662720.88	1655079.63	1362209.26	296792.09	115645.14	1774646.48

* Recoveries excludes Rs. 6.77 cr being the reimbursable amount of National Highway expenditure transferred to 8658-101-PAO Suspense during 2017-18.

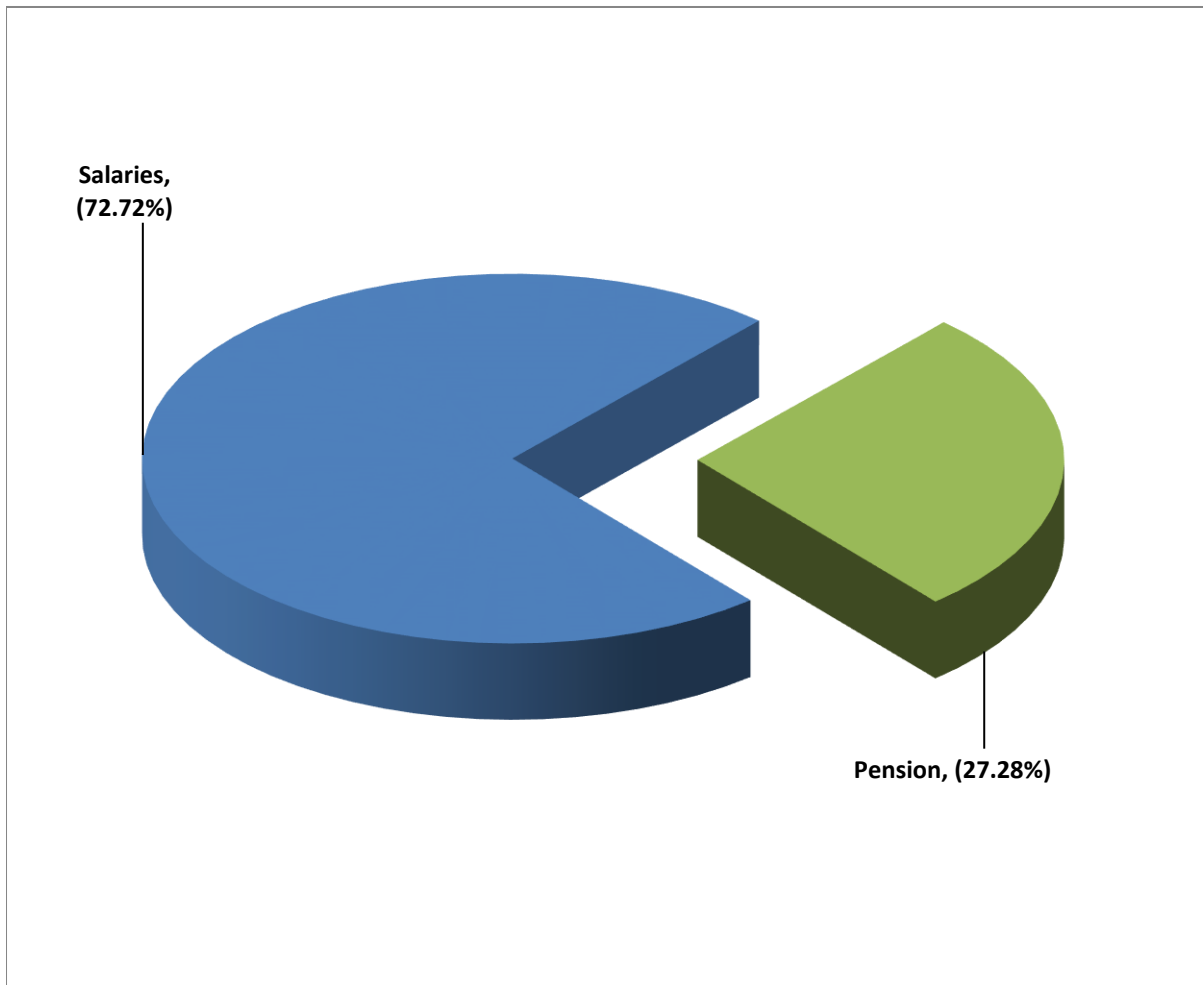
STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in Crore)

Particulars	2018-19 (RE)	2019-20 (BE)	As Percentage of Total Salaries & Pension (BE-2019-20)
Salary & Wages	5885.29	6105.27	72.72
of which :			
Salary for Government Grant-in-Aid Institution	101.32	104.59	1.25
TOTAL: SALARY & WAGES	5885.29	6105.27	72.72
TOTAL : PENSION & OTHER RETIREMENT BENEFITS	2082.15	2290.37	27.28
TOTAL: SALARY & PENSION	7967.44	8395.64	100.00

CHART - 3

**SALARIES AND PENSIONS
2019-20**



STATEMENT - 9

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2017-18	Budget 2018-19	Revised 2018-19	Budget 2019-20
A RECEIPTS				
1 Internal Debt of the State Government				
(a) Market Loans	1137.00	1390.00	1542.83	2177.00
(b) NABARD	195.14	150.00	150.00	200.00
(c) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	1332.14	1540.00	1692.83	2377.00
2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	1.27	3.00	3.00	3.00
(b) Non-Plan Loans	0.00	0.00	0.00	0.00
TOTAL : (2)	1.27	3.00	3.00	3.00
3 Public Account (Net) (including net GPF)	520.75	450.00	50.00	50.00
TOTAL :A - RECEIPTS (1+2)	1854.16	1993.00	1745.83	2430.00
B DEBT SERVICING				
1 Re-payment of loans	300.82	520.50	505.33	635.54
2 Interest payment	886.89	1146.82	926.48	989.81
3 Total debt servicing (1+2)	1187.71	1667.32	1431.81	1625.35
4 Revenue Receipts	10067.95	14013.21	14641.03	15098.46
5 Percentage of 2 to 4	8.81%	8.18%	6.33%	6.56%

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

(Rupees in lakhs)

TTAADC		
Name of the Department	Particulars	During 2019-20
		Total
Co-operation	Transfer Fund	16.00
	Salary of deputed staff	150.00
PW(R & B)	Transfer Fund	532.00
Health Service & F.W.	Transfer Fund	16.00
ICA	Transfer Fund	32.00
	Salary of deputed staff	170.00
Tribal Welfare	Local Bodies	13500.00
	Share of Taxes	14300.00
H.H. & Sericulture	Transfer Fund	24.00
Fisheries	Transfer Fund	124.00
	Salary of deputed staff	365.00
Agriculture	Transfer Fund	360.00
	Salary of deputed staff	2000.00
Horticulture	Transfer Fund	224.00
	Salary of deputed staff	805.00
Animal Resource Development	Transfer Fund	216.00
	Salary of deputed staff	1168.85
Forest	Transfer Fund	64.00
	Salary of deputed staff	325.00
SW & SE	Transfer Fund	112.00
	Salary of deputed staff	2800.00
Sports & Youth Affairs	Transfer Fund	40.00
Elementary Education	Transfer Fund	104.00
	Salary of deputed staff	9477.70
TOTAL : TTAADC		46925.55
PRI		
Name of the Department	Particulars	
Panchayat Raj	Share of Taxes	5500.00
	Salary of deputed staff	2000.00
TOTAL: PRI		7500.00
ULBs		
Name of the Department	Particulars	
Urban Development	Share of Taxes	7000.00
TOTAL :ULBs		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 31-12-2018

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	8	28	117	96	249
2	Governor's Secretariat	8	4	25	40	77
3	GA (SA)	94	164	301	261	820
4	Election	1	11	67	21	100
5	Law	71	66	536	366	1039
6	Revenue	130	32	1283	933	2378
7	GA (AR)	6	4	18	3	31
8	GA (P&T)	801	268	170		1239
9	Statistical	2	17	105	17	141
10	Home (Police)		264	22343	1687	24294
11	Transport	2	6	47	20	75
12	Co-operation	5	39	222	76	342
13	PWD (R & B)	474	681	3437	2568	7160
14	Power	170	148	457	956	1731
15	PWD (WR)			123	316	439
16	Health	1178	88	2945	1786	5997
17	ICA	5	61	262	223	551
18	GA (Political)			12	3	15
19	Tribal Welfare	8	8	167	138	321
20	Welfare of SCs	2	6	76	32	116
21	Food & Civil Supplies	4	40	477	92	613
22	Relief & Rehabilitation		1	5	9	15
23	RD (Panchayat)	12	46	2128	837	3023
24	Industries & Commerce	19	34	308	292	653
25	Industries (HHS)	3	7	283	167	460
26	Fisheries	17	101	454	298	870
27	Agriculture	186	230	1287	2318	4021
28	Horticulture	61	83	162	617	923
29	ARDD	112	118	721	864	1815
30	Forest	93	6	1253	604	1956
31	Rural Development	47	190	85	185	507
32	T.R.P. & P.T.G	8	4	122	75	209
33	Science, Tech. & Envr	8	6	26	21	61
34	Planning & Co-ordination	5	9	21	18	53

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2018

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
35	Urban Development	4		15	4	23
36	Jail	3	6	416	31	456
37	Labour Organisation	1	9	101	51	162
38	Stationery & Printing	2	8	138	59	207
39	Education (Higher)	616	15	680	385	1696
40	Education (School)	291	950	12380	2240	15861
41	Education (Social)	12	41	941	817	1811
42	Education (YAS)	12	19	990	123	1144
43	Finance	2	99	187	5	293
44	Institutional Finance	1	12	35	3	51
45	Taxes and Excise	1	43	208	20	272
46	Treasuries	4	5	71	18	98
47	C.M. Secretariat					0
48	High Court	47	53	133	92	325
49	Fire Service	3	20	1648	90	1761
50	Civil Defence			2	2	4
51	Public Works (DWS)		1	267	633	901
52	FWPM		3	1557	46	1606
53	Tribal Welfare (Research)	3	2	9	5	19
54	Factories & Boilers	5	1	25	13	44
55	Employment	2	10	64	23	99
56	Information Technology	14	1	7	4	26
57	R. M. Welfare	3	1	2	1	7
58	Home(FSL, Co-ordination, PAC, Prosecution)	8	3	22	10	43
59	Tourism		3	12	24	39
60	Kakborok	1	2	2		5
61	OBC	1	1	7		9
62	Education (Elementary)	9	2807	17544	507	20867
63	Skill Development					0
TOTAL:		4585	6885	77508	21145	110123

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS
AS ON 31-12-2018**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat			38	23	61
2	Governor's Secretariat			3	4	7
3	GA (SA)			12	183	195
4	Election			17	6	23
5	Law	3	2	103	129	237
6	Revenue			407	132	539
7	GA (AR)				11	11
8	GA (P&T)					0
9	Statistical			11	8	19
10	Home (Police)				25	25
11	Transport			20	14	34
12	Co-operation			40	9	49
13	PWD (R & B)			100	269	369
14	Power					0
15	PWD (WR)			2	78	80
16	Health		12	1310	1179	2501
17	ICA			68	97	165
18	GA (Political)	1		2	2	5
19	Tribal Welfare			36	37	73
20	Welfare of SCs			9	22	31
21	Food & Civil Supplies			111	26	137
22	Relief & Rehabilitation				2	2
23	RD (Panchayat)			775	41	816
24	Industries & Commerce			161	26	187
25	Industries (HHS)			14		14
26	Fisheries			34	10	44
27	Agriculture			195	144	339
28	Horticulture			39	58	97
29	ARDD			23	220	243
30	Forest			63	371	434
31	Rural Development				1	1
32	T.R.P. & P.T.G			26	18	44
33	Science, Tech. & Envr			1	5	6
34	Planning & Co-ordination				1	1
35	Urban Development					0

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS
AS ON 31-12-2018**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
36	Jail				1	1
37	Labour Organisation			67	43	110
38	Stationery & Printing				4	4
39	Education (Higher)			86	127	213
40	Education (School)			3584	581	4165
41	Education (Social)			16	20353	20369
42	Education (YAS)			6	10	16
43	Finance			1	1	2
44	Institutional Finance			14	11	25
45	Taxes and Excise			35	23	58
46	Treasuries			1	6	7
47	C.M. Secretariat					0
48	High Court			8	23	31
49	Fire Service			4	12	16
50	Civil Defence					0
51	Public Works (DWS)				1934	1934
52	FW & PM			631		631
53	Tribal Welfare (Research)			1		1
54	Factories & Boilers				2	2
55	Employment			8	12	20
56	Information Technology			3		3
57	R. M. Welfare			1		1
58	Home(FSL, Co-ordination, PAC, Prosecution)			6	10	16
59	Tourism				2	2
60	Kakborok			2		2
61	OBC			4	2	6
62	Education (Elementary)			5305		5305
63	Skill Development					0
TOTAL:		4	14	13403	26308	39729

Statement - 12
Retirement Profile for next 10 years (2019-20 to 2028-29)

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										
28	Horticulture	16	12	80	190	298	21	19	107	178	325
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 (2019-20 to 2028-29)

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
63	Skill Development					0					0
Year Wise Total		167	191	3216	1022	4596	185	223	3074	930	4412

Statement - 12
Retirement Profile for next 10 years (2019-20 to 2028-29)

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										
28	Horticulture	24	14	62	197	297	12	10	74	239	335
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 (2019-20 to 2028-29)

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
63	Skill Development					0						0
Year Wise Total		158	207	3060	917	4342	140	204	3333	1001		4678

Statement - 12
Retirement Profile for next 10 years (2019-20 to 2028-29)

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										
28	Horticulture	11	13	61	212	297	20	5	53	228	306
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 (2019-20 to 2028-29)

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
63	Skill Development					0					0
Year WiseTotal		173	175	3281	975	4604	175	161	3260	999	4595

Statement - 12
Retirement Profile for next 10 years (2019-20 to 2028-29)

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										
28	Horticulture	10	6	77	238	331	9	7	59	172	247
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 (2019-20 to 2028-29)

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
63	Skill Development					0					0
Year Wise Total		125	166	3372	1046	4709	109	136	2649	959	3853

Statement - 12
Retirement Profile for next 10 years (2019-20 to 2028-29)

Sl. No.	Department	2027-28					2028-29				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		1	8	8	17		3	7	8	18
2	Governor's Secretariat			2	3	5			1	2	3
3	GA (SA)				16	16		1	7	11	19
4	Election					0		1	2	1	4
5	Law	2	8	6	5	21	1	2	8	16	27
6	Revenue		2	33	43	78		1	24	30	55
7	GA (AR)				1	1					0
8	GA (P&T)	28	5	1		34	24	10	1		35
9	Statistical				1	1			6		6
10	Home (Police)	11	18	485	47	561	15	574	36		625
11	Transport	1	1	1		3					0
12	Co-operation		1	5	3	9			11	1	12
13	PWD (R & B)	11	10	96	109	226	17	7	73	120	217
14	Power	17	9	21	56	103	9	8	19	63	99
15	PWD (WR)			9	27	36			9	25	34
16	Health	13	2	63	19	97	25	6	104	78	213
17	ICA	1	1	10	15	27		1	11	26	38
18	GA (Political)			1		1					0
19	Tribal Welfare		1	4	5	10			11	4	15
20	Welfare of SCs, OBCs			4		4			3	2	5
21	Food & Civil Supplies		2	24	6	32		2	20	3	25
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)		3	110	60	173			105	62	167
24	Industries & Commerce	1		10	5	16		1	19	6	26
25	Industries (HHS)					0			9	11	20
26	Fisheries		3	6	19	28	2	2	17	13	34
27	Agriculture										
28	Horticulture	17	8	48	170	243	7	14	44	204	269
29	ARDD	2	2	27	63	94	4		23	43	70
30	Forest	3		46	20	69	3		9	7	19
31	Rural Development	5	4	1		10	4	7			11
32	T.R.P. & P.T.G			5	1	6			6	2	8

Statement - 12
Retirement Profile for next 10 years (2019-20 to 2028-29)

Sl. No.	Department	2027-28					2028-29				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1		1	2	4			1	1	2
34	Planning & Co-ordination		1	2		3		1	1	3	5
35	Urban Development					0					0
36	Jail			12		12			5	2	7
37	Labour Organisation			4	1	5			1		1
38	Stationery & Printing			12	4	16			6	2	8
39	Education (Higher)	12	2	44	24	82	15	4	48	35	102
40	Education (School)	7	18	288	11	324	23	52	821	154	1050
41	Education (Social)			38	40	78	1	1	30	34	66
42	Education (YAS)	1		68	6	75	1		57	7	65
43	Finance		3	1	1	5		3	1		4
44	Institutional Finance			1		1		1			1
45	Taxes and Excise		2	4	1	7		1	6		7
46	Treasuries			2		2			1	1	2
47	C.M. Secretariat					0					0
48	High Court	1	1	2	1	5		1	4	2	7
49	Fire Service			27	4	31	1	1	18	3	23
50	Civil Defence					0					0
51	Public Works (DWS)			7	45	52			5	44	49
52	FWPM			59	1	60			54	4	58
53	Tribal Welfare (Research)			1		1		1	5	2	8
54	Factories & Boilers	1		4	2	7				1	1
55	Employment		1	4	2	7			1		1
56	Information Technology					0			2		2
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)	1				1	1				1
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
62	Elementary Education		22	650	59	731	10	38	658	100	806
63	Skill Development					0					0
Year WiseTotal		136	131	2257	906	3430	148	185	2848	1169	4350

STATEMENT - 13
SCHEDULE FOR PENSION AND RETIREMENT
Year 2019-20

1	No. of employees who will retire on Superannuation in 2019-20		
	Group - A	167	
	Group - B	191	
	Group - C	3216	
	Group - D	1022	
	Total:	4,596	
FINANCIAL LIABILITY			
2	Total Pension Provision of 2019-20 including existing pensioners.	Rs.	1355.34 Cr.
3	Commuted value of pension	Rs.	294.14 Cr.
4	Provision for Gratuity	Rs.	324.83 Cr.
5	Total Provision for Family Pension	Rs.	315.42 Cr.
6	Total Provision for Pension to Legislators	Rs.	0.21 Cr.
7	Defined Contribution Pension for Government Employees	Rs.	0.43 Cr.
	Total:	Rs.	2290.37 Cr.

STATEMENT - 14

Department wise information on Gender Budget for the year 2018-19 & 2019-20

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2018-19 (Upto Dec, 2018)				2019-20 (B.E.)	
		Total Development Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
1	Higher Education	5892.10	1944.39	1088.00	a) Provided Stipend/Book Grant to the 22917 (approx) Girls students studying in General Degree Colleges/ Institutions/ professional Instt.	4968.00	1639.44
2	Secondary Education	33618.68	11094.16	9984.75	Stipend for girl's students 17498 Nos.	36922.36	12184.38
3	Elementary Education	10637.28	3510.30	2457.21	Salary to 6826 women staff and Scholarship and Stipend for 39453 Nos. Girl Students	6661.10	2198.16
4	Agriculture	23776.30	7846.18	1976.36	1. Distribution of Certified /improved Seeds-735.00 MT 2. Kisan Credit Card issued (crops loan) - 12566 Nos. 3. Amount disbursed through KCC -Rs. 8726.00 lakh. 4. SRI Coverage-21624 Ha. 5. Area Coverage -98707 Ha. 6. Other Kharif Crops-984 Ha.	27663.09	9128.82
5	Animal Resources	1545.95	510.16	113.89	20500 nos.of women beneficiaries were provided ARD based benefits	3147.80	1038.77
6	FW & PM	32810.02	10827.31	8661.85	All the Health Centers are equipped with medicine and other logistics	23537.06	7767.23
7	ICA	845.22	278.92	25.00	a) Published booklet/ Folder.b)Publicity for empowerment for women through present electronic and other media.c) Awareness Programmed) Information centre. Culture a)Culture Workshop and Cultural Programme. b)Cultural exchange programme.	781.90	258.03

Sl. No.	Name of the Deptt.	2018-19 (Upto Dec, 2018)				2019-20 (B.E.)	
		Total Development Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
8	Urban	70969.88	23420.06	1450.00	297907 number mandays created	69186.72	22831.62
9	Horticulture	9114.80	3007.88	2224.56	1. Production of Planting Materials through Tissue Culture 8745 nos; 2. Production of Quality Planting Materials 9653 nos; 3. Cultivation of Potato Tuberlet 23 Ha; 4. Area Expansion with fruits, vegetables & Flowers 308 Ha; 5. Staggering of Pineapple 125 ha 6. Distribution of Mushroom 6435 nos Packet; 7. Rejuvenation of Senile Plantation 91 Ha; 8. Protected structure for cultivation of exotic flower 400 sqm.; 9. Creation / renovation of Water Harvesting Structure 45 nos.; 10. Assistance for Micro Enterprise Activities 73 nos; 11. Distribution of Power Tiller 141 nos. 12. Training of farmers 436 nos;	10003.30	3301.09
10	Sch. Tribes	41909.08	13830.00	1949.77	1) 6564 nos. ST Girls students benefited under the Boarding House, Stipend. 2) 9552 nos. ST students benefitted under Post Matric, Scholarship. 3) 105 nos. ST Girlsstudents under Grants to students sponsored outside/inside State.4) 1978 nos. ST students benefitted under special Coaching in core subjects. 5) 4805 nos. students under Merit Award.6)31 nos. female ST patients benefitted for Medical Treatment . 7) Supply of steel Almirah for Girls Hostel attached to Sutarmura H.S. 8) LPG connection of 2 nos. ST Girls Hostel attached to SD Memorial S.H. School and Sinagar Gabordi H.S.School.	41595.00	13726.35
11	Health Service	21661.00	7148.13	5718.50	i) Up-gradation of karbook CHC to 50 bedded SD Hospital.ii)Stipend for the nurses and Female students of MBBS,BAMS etc. provided. iii)Medicine, Equipments, Furniture, Bedding & Clothing etc, is procured.	13323.28	4396.68

Sl. No.	Name of the Deptt.	2018-19 (Upto Dec, 2018)				2019-20 (B.E.)	
		Total Development Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
12	SC Welfare	8037.67	2652.43	1891.93	13,081 students under Scholarship/stipend scheme, 3,218 nos. beneficiaries under income generating scheme, 135 nos. trainees under skill training programmes, 330 nos. patients under NB scheme and 18 nos. beneficiaries were provided loan from SC Corporation	5601.00	1848.33
13	OBC Welfare	4712.00	1554.96	1197.32	Stipend for girl's students 1543 beneficiaries.	3152.00	1040.16
14	Youth Affairs & Sports	1355.10	447.18	1797.94	47434 Nos	714.00	235.62
15	Rural Development	104908.10	34619.67	12926.96	i) MGNREGA-93.64(lakh Persondays Generated) ii)PMAY-G- 15871(House in Number) iii)DAY-NRLM- SHG-3063 Nos. VO-127 Nos. CLF-9 Nos. iv)DDU-GKY- Trained-1550 Nos. Placed-506 Nos.	161748.00	53376.84
16	Social Welfare & Social Education	31031.01	10240.23	6758.55	Mahila Ashram/protective Home/IVH(Girls) Khilpara Home/Ramnagar Home /Girls unit -I/Girls unit -II/ICDS Training of AWWs,AWHs/AWC, Toilets, Drinking Water Facilities of AWCs, Adhar Enrolment, expenditure of Tripura Commission for Women Training on capacity building for women /organization of State Level /District level International Women Daypayment of pension/Onetime benefit to the AWWs /AWHs.	36302.00	11979.66
TOTAL		402824.19	132931.98	60222.59		445306.61	146951.18

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2018-19 (up to Dec' 2018) & 2019-20 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-18	Fund received during 2018-19 (up to Dec' 2018)	Expenditure during 2018-19 (up to Dec' 2018)	Closing Balance as on 31-12-18 (4+5-6)	Fund likely to be received in 4th Quarter of 2018-19	Fund likely to be received during 2019-20	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
1	Information Technology	CB	3.95	0.00	3.95	0.00			0.00
		CSC	0.00	0.00	0.00	0.00			0.00
		E-DIST	113.24	0.00	113.24	0.00			0.00
		SWAN	0.00	0.00	0.00	0.00			0.00
		SDC	0.00	0.00	0.00	0.00			0.00
		SSDG	6.55	0.00	0.86	5.69			5.69
		CSC VAST BANDWIDTH	39.21	0.00	0.00	39.21			39.21
		DIGITAL INDIA	1.11	0.00	0.00	1.11			1.11
		NIELIT ESDM TRAINING	1.50	0.00	0.00	1.50			1.50
		NGLM	0.54	1.12	0.00	1.67			1.67
		CB-II	160.60	0.00	17.79	142.81			142.81
		CSC REMUNERATION	2.32	0.00	0.27	2.05			2.05
		PMGDISHA	0.00	6.25	0.00	6.25			6.25
TOTAL: Information Technology			329.02	7.37	136.10	200.29	0.00	0.00	200.29
2	Transport	Institution of Driving Training & Research at Barjala, Jirania	223.11		84.00	139.11	625.94		765.05
		TOTAL: Transport	223.11	0.00	84.00	139.11	625.94	0.00	765.05
3	Skill Development	PMKVY2.0	874.81	0.00	253.31	621.50	0.00	3233.75	3855.25
		DoNER	90.07	0.00	90.03	0.04	0.00	11.00	11.04
		SANKALP	0.00	0.00	0.00	0.00	0.00	242.00	242.00
		NBCFDC	0.00	0.00	0.00	0.00	24.69	27.31	52.00
		TOTAL: Skill Development	964.88	0.00	343.34	621.54	24.69	3514.06	4160.29
4	GA (P&T)	MORD(Recurring Expenditure)	106.10	0.00	81.52	24.58	37.34	37.34	99.26
		MORD(OTC Trg.)	67.32	0.00	1.87	65.45	0.00	0.00	65.45
		MORD(Construction of Auditorium)	40.27	0.00	0.00	40.27	0.00	0.00	40.27
		MORD(Construction of Hostel Cum Dormitory & Overhead water tank)	41.67	0.00	0.00	41.67	0.00	0.00	41.67
		DOPT(SCPTrg.)	60.90	15.75	29.04	47.61	25.00	20.00	92.61
		DOPT(TDP Trg.)	0.00	3.00	2.20	0.80	0.00	0.00	0.80
		DOPT(COMMIT Trg.)	0.00	8.62	1.30	7.32	0.00	8.62	15.94
		DOPT(various Trg)	0.00	41.42	0.00	41.42	0.00	41.42	82.84
		DOPT(RTI)	18.65	0.00	1.82	16.83	0.00	12.00	28.83
		Capacity Building Trg.	15.47	0.00	8.68	6.79	0.00	0.00	6.79
		NIRDPR (Trg. for BTRT & DTRT)	11.96	0.00	3.42	8.54	0.00	11.96	20.50
		NISD(Panchayati Functionaries)	0.00	1.42	0.99	0.43	0.00	0.00	0.43
		MOWCD,NEW Delhi(Trg.)	0.00	4.04	0.34	3.70	0.00	0.00	3.70
		ISTM,New Delhi(TRG)	0.00	35.00	4.00	31.00	0.00	3.66	34.66
TOTAL: GA (P&T)			362.34	109.25	135.18	336.41	62.34	135.00	533.75
5	TRP & PTG	CSS (CCD Plan)				0.00	1703.00		1703.00
		TOTAL: TW(TRP&PTG)	0.00			0.00	1703.00		1703.00
6	FW & PM	National AIDS Control Programme	247.99	424.57	507.81	164.75	91.92	879.15	1135.82
		TOTAL: FW&PM Department	247.99	424.57	507.81	164.75	91.92	879.15	1135.82

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-18	Fund received during 2018-19 (up to Dec' 2018)	Expenditure during 2018-19 (up to Dec' 2018)	Closing Balance as on 31-12-18 (4+5-6)	Fund likely to be received in 4th Quarter of 2018-19	Fund likely to be received during 2019-20	Total (7+8+9)	
1	2	3	4	5	6	7	8	9	10	
7	Power Department	RE-DDUGJY	626.53	1998.57	2196.41	428.69			428.69	
		DDUGJY	238.04	831.34	1069.38	0.00			0.00	
		RAPDRP	147.98	2499.80	1926.53	721.25			721.25	
		IPDS	31.88	667.00	692.48	6.40			6.40	
		PSDF	111.76	1725.00	1280.73	556.03			556.03	
		Smart Grid	32.47	617.00	636.58	12.89	1127.30		1140.19	
		Saubhagya		3772.04	2422.81	1349.23			1349.23	
		Total: Power		1188.66	12110.75	10224.92	3074.48	1127.30	0.00	4201.78
8	Science & Technology	<u>Tripura Biotechnology Council</u>								
		Field demonstration of tissue culture raised sabri banana in Tripura	255.94		130.00	125.94				125.94
		Sub Total: TBC	255.94		130.00	125.94				125.94
		<u>TSCST</u>								
		Sci-Connect		14.79	14.21	0.58				0.58
		Innovative experiments on physics for classroom teaching in Tripura		3.08		3.08				3.08
		Production and broadcasting of a radio serial in Kokborok on traditional language		7.96		7.96				7.96
		National Science Day & National Mathematics Day		12.00	0.39	11.61				11.61
		Patent Information Centre		32.00	23.65	8.35	3.09	15.00		26.44
		Land Use Land Cover		1.08	1.08	0.00				0.00
		Sericulture Project		1.60	1.60	0.00				0.00
		Rajiv Gandhi National Drinking Water Mission(RGNDWM)		2.70	2.70	0.00	7.00			7.00
		Coordinated Horticulture Assessment and Management(CHAMAN)				0.00	6.00			6.00
		Sub Total: TSCST	0.00	75.21	43.63	31.58	16.09	15.00		62.67
		<u>Tripura State Pollution Control Board</u>								
		Swachata Action Plan(SAP)		0.00	10.00	5.80	4.20	0.00	10.00	14.20
		ENVIS (Environment Information System) Hub					0.00			0.00
		Recurring grants		4.37	16.35	13.07	7.65		22.80	30.45
		Green Skill Development Programme-waste management		12.24	10.09	2.15			13.46	15.61
		Green Skill Development Programme-Pollution Monitor		11.34	9.12	2.22			12.47	14.69
		NGC(National Green Crops) Programme			80.85	55.00	25.85		80.85	106.70
		Sub Total: TSPCB	4.37	130.78	93.08	42.07	0.00	139.58		181.65
		<u>Directorate of Biotechnology</u>								
Establishment of Biovillage at Brajendranagar under Dukli Block			3.35	0.69	2.66	3.35	1.68	7.69		
Establishment of Biovillage at Echamuah					0.00		12.70	12.70		
Establishment of Biovillage at Amtali under Charilam RD					0.00		15.94	15.94		
Sub Total: DBT	0.00	3.35	0.69	2.66	3.35	30.32		36.33		
TOTAL: Science & Technology		260.31	209.34	267.40	202.25	19.44	184.90	406.59		
9	Revenue	Digital India Land Record Modernization Programme(DILRMP)	170.31	45.00		215.31	51.76		267.07	
		TOTAL: Revenue	170.31	45.00	0.00	215.31	51.76	0.00	267.07	

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-18	Fund received during 2018-19 (up to Dec' 2018)	Expenditure during 2018-19 (up to Dec' 2018)	Closing Balance as on 31-12-18 (4+5-6)	Fund likely to be received in 4th Quarter of 2018-19	Fund likely to be received during 2019-20	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
10	Forest	CAMPA	446.92	1743.50	110.36	2080.06	0.00	0.00	2080.06
		Grant-in-Aid General-National Mission of Kimalayan Studies(NMHS)	203.23	0.00	0.00	203.23	0.00	0.00	203.23
		Central Zoo Authority(CZA) for CBC 100% Central Share	2.34	27.82	0.90	29.26	0.00	0.00	29.26
		Central Zoo Authority(CZA) for purchase of Veternity Equipment 100% Central Share	0.00	0.00	0.00	0.00	6.63	0.00	6.63
		CSS (Grant for Maintenance of Nucleus Centre for MPBT) from National Medicinal Plants Board,New Delhi	0.00	6.05	0.00	6.05	0.00	6.05	12.10
		TOTAL: Forest	652.49	1777.37	111.26	2318.60	6.63	6.05	2331.28
		11	Fisheries	Integrated Development and Management of Fisheries for the year2017-18		249.15		249.15	312.36
TOTAL: Fisheries Department	0.00			249.15	0.00	249.15	312.36	0.00	561.51
12	SC Welfare	Central Assistance to SCDCs as Central Equity Share	0.00	58.98	58.98	0.00	0.00	60.00	60.00
		C.S.S. Jagjivan Ram Chhattiniwas(100%)	100.00	0.00	100.00	0.00	0.00	425.00	425.00
		TOTAL: SC Welfare Department	100.00	58.98	158.98	0.00	0.00	485.00	485.00
13	Civil Defence	Revamping of Civil Defence	0.15	0.00	0.00	0.15			0.15
		TOTAL: Civil Defence	0.15	0.00	0.00	0.15	0.00	0.00	0.15
14	Election	SVEEP		37.52	37.52	0.00	14.00	50.00	64.00
		TOTAL: Election Department	0.00	37.52	37.52	0.00	14.00	50.00	64.00
15	Agriculture	MOVCDNER	245.94	1102.96	1060.31	288.59	893.50	1337.73	2519.82
		Horticulture based Eco-friendly development for promotion of women friendly enterprenureship for livilihood improvement in Rural Tripura	0.00	48.51	9.05	39.46	0.00	25.66	65.12
		Promotion of Millet in NEH under ICAR, Bangalore(AICRP on small millets of IIMR,Hydrabad)	4.50	10.84	3.50	11.84	0.00	11.00	22.84
		AICRP on Pigeon Pea	16.62	19.50	8.93	27.19	0.00	60.43	87.62
		Consortium for managing Indian Banana Genetic Resources	0.00	27.29	1.81	25.48	0.00	9.60	35.08
		Development of pre &post harvest bunch care management methods for fresh banana	0.00	42.75	3.49	39.26	0.00	12.35	51.61
		Screening for resitance to netatods in traditional banana cultivators and wild speices of Tripura & Other N.E Region	0.00	27.89	1.62	26.27	0.00	8.55	34.82
		Expansion of area under Sunflower, seasum & caster in N.E.H Region	2.05	2.00	1.80	2.25	0.50	5.00	7.75
		Identification of characterisation of Phytoplasma diseased effecting major fruit crops of Tripura	4.66	5.75	6.14	4.26	0.00	7.00	11.26
		Foldscope twining project	0.00	6.00	2.04	3.96	2.00	0.00	5.96
		Integrated Bee Development Centre funded by National Bee Board, Govt. of India	0.00	81.00	0.00	81.00	0.00	0.00	81.00
		TOTAL: Agriculture Department	273.76	1374.49	1098.70	549.55	896.00	1477.32	2922.87
GRAND TOTAL:			4773.03	16403.79	13105.22	8071.60	4935.38	6731.48	19738.45

List of the Central Sponsored Schemes

Transfer through the treasury route			
Sl. No.	Name of Scheme	Name of Sub Scheme	
(A) Core of the Core Schemes			
1	National Social Assistance Programme (NSAP)	1	Annapurna Scheme
		2	National Disability Pension Scheme
		3	National Old Age Pension Scheme
		4	National Widow Pension Scheme
		5	National Family Benefit Scheme
2	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA)	1	Mahatma Gandhi National Rural Employment Guarantee Programme
3	Umbrella Scheme for Development of Schedule Castes (SCs)	1	Special Central Assistance
		2	Civil Rights, Educational Empowerment, Infrastructure Development, Livelihoods
4	Umbrella Programme for Development of Scheduled Tribes (STs)	1	Special Central Assistance
		2	Tribal Education
		3	Vanbandhu Kalyan Yojana
5	Umbrella Programme for Development of Minorities	1	Education Scheme for Madrasas and Minorities
		2	Multi Sectoral Development Programme for Minorities
		3	Education Empowerment, Skill Development and Livelihoods and Special Programmes of Minorities
6	Umbrella Programme for Development of Other Vulnerable Groups (OBC)	1	Schemes for Backward Classes
		2	Schemes for Other Vulnerable Groups
		3	Schemes for Differently Abled Persons
(B) Core Schemes			
7	Green Revolution	1	Rashtriya Krishi Vikas Yojna
		2	National Food Security Mission
		3	Agriculture Marketing, Information
		4	Integrated Scheme on Agricultural Cooperation
		5	Integrated Scheme on Agriculture Census and Statistics
		6	National Agri-Tech Infrastructure
		7	National Mission on Horticulture
		8	National Mission on Oil Seed and Oil Palm

Sl. No.	Name of Scheme	Name of Sub Scheme	
7	Green Revolution	9	National Project on Agro- Forestry
		10	National Project on Organic Farming
		11	National Project on Soil Health and Fertility
		12	Organic Value Chain Development for North East Region
		13	Paramparagat Krishi Vikas Yojana
		14	Rainfed Area Development and Climate Change and Sub - Missions on Agriculture Extension
		15	Agriculture Mechanisation
		16	Plant Protection and Plant Quarantine & Seed and Planting Material
8	White Revolution	1	Dairy Entrepreneurship Development
		2	Indigenous Breeds
		3	Livestock Census and Integrated Sample Survey
		4	Livestock Health and Disease Control
		5	National Dairy Plan/National Programme for Dairy Development
		6	National Livestock Mission
		7	Rashtriya Gokul Mission and Support to State Co-operative Dairy Federations
9	Blue Revolution	1	Blue Revolution
10	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	1	PMKSY: Har Khet Ko Pani
		2	PMKSY: Per Drop More Crop
		3	PMKSY: Integrated Watershed Development Programme
		4	Accelerated Irrigation Benefit Programme
		5	Flood Management Programme,
		6	Impact Assessment Studies,
		7	Irrigation Census
		8	National Ground Water Management Improvement Scheme,
		9	River Management Activities and Works Related to Border Areas
11	Pradhan Mantri Gram Sadak Yojna (PMGSY)		
12	Pradhan Mantri Awas Yojna (PMAY)	1	PMAY: Rural
		2	PMAY: Urban
13	National Rural Drinking Water Mission (NRDWP)		
14	Swachh Bharat Mission (SBM)	1	SBM: Rural
		2	SBM: Urban

Sl. No.	Name of Scheme	Name of Sub Scheme	
15	National Health Mission (NHM)	1	National Rural Health Mission
		2	National Urban Health Mission
		3	Tertiary Care Programmes
		4	Human Resources for Health and Medical Education
		5	National AYUSH Mission
16	National Education Mission (NEM)	1	Sarva Shiksha Abhiyan
		2	Rashtriya Madhyamik Shiksha Abhiyan
		3	Teachers Training and Adult Education
		4	Rashtriya Uchhatar Shiksha Abhiyan
17	National Programme of Mid Day Meal in Schools (MDM)		
18	Integrated Child Development Services (ICDS)	1	Anganwadi Services (Erstwhile Core ICDS)
		2	National Nutrition Mission (including ISSNIP)
		3	Maternity Benefit Programme
		4	Scheme for Adolescent Girls
		5	Child Protection Scheme and Scheme for welfare of working children in need of care and protection
		6	National Creche Scheme
19	National Livelihood Mission - Aajeevika (NRLM/ NULM)	1	National Rural Livelihood Mission
		2	National Urban Livelihood Mission
20	Jobs and Skill Development	1	Employment Generation Programmes
		2	Pradhan Mantri Kaushal Vikas Yojana
21	Environment, Forestry and Wildlife	1	National Mission for a Green India
		2	Integrated Development of Wildlife Habitats
		3	Conservation of Natural Resources and Ecosystems
		4	National River Conservation Programme
22	Mission for Empowerment and Protection for Women	1	Beti Bachao Beti Padhao,
		2	Gender Budgeting,
		3	High Level Committee on Status of Women,
		4	Information and Mass Education
		5	Innovative work on Women and Children (Social Defence),
		6	National Mission for Empowerment of Women,
		7	One Stop Centre,
		8	Priyadarshini, Research, Publication and Monitoring
		9	Support to Training and Employment Programme (STEP),

Sl. No.	Name of Scheme	Name of Sub Scheme	
22	Mission for Empowerment and Protection for Women	10	Swadhar Greh,
		11	Ujjawala,
		12	Women Helpline,
		13	Working Women Hostel and Other Schemes Funded from Nirbhaya Fund.
23	Urban Rejuvenation Mission : AMRUT - Atal Mission for Rejuvenation and Urban Transformation & Smart Cities Mission		
24	Modernisation of Police Forces (MoPF)		
25	Infrastructure Facilities for Judiciary		
26	Border Area Development Programme (BADP)		
27	Shyama Prasad Mukherjee Rurban Mission		
28	National Health Protection Scheme erstwhile RSBY (RSBY)		
(C) Other Central Sponsored Schemes			
29	Central Road Fund		
30	Deen Dayal Upadhyay - Gramin Kushal Yojana		
31	SANKALP		
32	Externally Aided Project		
33	Intensification of Forest Management Scheme		
34	NERUDP		
35	National Handloom Dev. Programme		
36	NFDB		
37	National Scheme of Welfare of Fisherman		
38	National e-Governance Action Plan		
39	Central Pool of Resources for North East & Sikkim		
40	North Eastern Council		
41	Pradhan Mantri Fashal Bima Yojayna.		
42	Pradhan Mantri Swasthya Suraksha Yojana (PMSSY)		
43	Rastriya Gram Swaraj Abhiyan		
44	Support for Statistical Strengthening		
45	Vigyan Gram		