



GOVERNMENT OF TRIPURA

**BUDGET**  
**AT A GLANCE**  
**2017-2018**

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FINANCE DEPARTMENT

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BUDGET  
AT A GLANCE  
2017 - 2018

## **CONTENTS**

<b>TOPIC</b>		<b>Pages.</b>
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
<b>1. Revenue Receipts (i to iv)</b>	<b>9426.74</b>	<b>12885.98</b>	<b>12768.34</b>	<b>13552.56</b>
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
<b>2. Capital Receipts (i to iii)</b>	<b>1460.97</b>	<b>1572.00</b>	<b>1573.00</b>	<b>1606.00</b>
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
<b>3. Total Receipts (1+2)</b>	<b>10887.71</b>	<b>14457.98</b>	<b>14341.34</b>	<b>15158.56</b>
<b>4. Non-Plan Expenditure (i + ii)</b>	<b>6462.09</b>	<b>8631.59</b>	<b>8000.26</b>	<b>9877.87</b>
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
<b>5. Plan Expenditure (i + ii)</b>	<b>5063.53</b>	<b>6614.93</b>	<b>6941.08</b>	<b>6078.69</b>
i) On Revenue Account	1866.52	2516.15	2785.97	2628.76
ii) On Capital Account	3197.01	4098.78	4155.11	3449.93
<b>6. Total Expenditure (4+5)</b>	<b>11525.62</b>	<b>15246.52</b>	<b>14941.34</b>	<b>15956.56</b>
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
<b>7. Revenue Surplus (+) / Deficit (-) [1-6(i)]</b>	<b>1558.27</b>	<b>2360.31</b>	<b>2764.46</b>	<b>1801.99</b>
<b>8. Fiscal Surplus (+)/Deficit (-)[{6-4(ii)(a)}-{1+2(i)}]</b>	<b>-1650.46</b>	<b>-1752.35</b>	<b>-1554.35</b>	<b>-1663.32</b>
<b>9. Primary Deficit (-) / Surplus(+)</b>	<b>-921.07</b>	<b>-752.71</b>	<b>-550.97</b>	<b>-608.34</b>

*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
<b><u>A-NON-PLAN RESOURCE</u></b>			<b><u>I. NON-PLAN</u></b>		
<b><u>1. STATE REVENUE</u></b>			<b><u>EXPENDITURE (Net)</u></b>		
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
<b>TOTAL - 1 ( a to c ) :</b>	<b>1663.00</b>	<b>11.13</b>	d) Pensions & other retirement benefit	1230.00	8.23
<b><u>2. RECEIPT FROM THE CENTRAL GOVT.</u></b>			e) Other expenditure	1313.09	8.79
a) State's Share of Central Taxes	4100.00	27.44	<b>TOTAL (I) :</b>	<b>8000.26</b>	<b>53.55</b>
b) Non-Plan Gap Grant	1089.00	7.29	<b><u>II. PLAN EXPENDITURE</u></b>		
c) FC Award	95.16	0.64	<b>A) State Plan</b>	<b>2771.53</b>	<b>18.55</b>
d) State Disaster Response Fund	29.00	0.19	<b>i) Divisible</b>	<b>2500.96</b>	<b>16.74</b>
e) Reimbursable Schemes	66.00	0.44	i) Salaries & Wages	612.20	4.10
<b>Total - 2 ( a to e ) :</b>	<b>5379.16</b>	<b>36.00</b>	ii) SDS	332.76	2.23
<b>Total: A ( 1 + 2 ) :</b>	<b>7042.16</b>	<b>47.13</b>	iii) Other Non Salary	1556.00	10.41
<b><u>B. OTHER STATE'S RESOURCE:</u></b>			<b>ii) Non-Divisible</b>	<b>270.57</b>	<b>1.81</b>
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>B) CENTRAL ASSISTANCE TO</b>		
3 Market Loans(net)	1037.00	6.94	<b>STATE PLAN</b>	<b>3852.21</b>	<b>25.78</b>
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
<b>TOTAL- B :</b>	<b>2171.00</b>	<b>14.53</b>	<b>C) CSS other than CASP</b>	<b>317.34</b>	<b>2.12</b>
<b><u>C. CENTRAL ASSISTANCE TO STATE PLAN</u></b>			<b>TOTAL - II : (A+B+C) :</b>	<b>6941.08</b>	<b>46.45</b>
(i) Block Grants	460.00	3.08	<b>III. TOTAL- EXPENDITURE (I+II)</b>	<b>14941.34</b>	<b>100.00</b>
(ii) Flag ship Programme	3360.00	22.49	<b>IV. CLOSING BALANCE (F-III)</b>	<b>0.00</b>	
(iii) Others	1385.75	9.27			
<b>TOTAL- C :</b>	<b>5205.75</b>	<b>34.84</b>			
<b>D. CSS other than CASP</b>	<b>522.43</b>	<b>3.50</b>			
<b>E. TOTAL -(C+ D) :</b>	<b>5728.18</b>	<b>38.34</b>			
<b>F. TOTAL- RECEIPTS : (A+B+E)</b>	<b>14941.34</b>	<b>100.00</b>			
<b>G. SURPLUS / DEFICIT (F-III)</b>	<b>0.00</b>				

**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
<b>A-NON-PLAN RESOURCE</b>			<b>I. NON-PLAN</b>		
<b>1. STATE REVENUE</b>			<b><u>EXPENDITURE (Net)</u></b>		
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
<b>TOTAL - 1 ( a to c ) :</b>	<b>1742.00</b>	<b>11.05</b>	d) Pensions & other retirement benefit	1500.00	9.40
<b>2. RECEIPT FROM THE CENTRAL GOVT.</b>			e) Other expenditure	1392.55	8.73
a) State's Share of Central Taxes	4500.00	28.55	<b>TOTAL (I) :</b>	<b>9877.87</b>	<b>61.91</b>
b) Non-Plan Gap Grant	1059.00	6.72	<b>II. PLAN EXPENDITURE</b>		
c) FC Award	109.58	0.70	B) <b><u>State Plan</u></b>	<b>2218.01</b>	<b>13.90</b>
d) State Disaster Response Fund	31.00	0.20	<b><u>i) Divisible</u></b>	<b>1964.01</b>	<b>12.31</b>
e) Reimbursable Schemes	73.00	0.46	i) Salaries & Wages	0.00	0.00
<b>Total - 2 ( a to e ) :</b>	<b>5772.58</b>	<b>36.63</b>	ii) SDS	340.71	2.14
<b>Total: A ( 1 + 2 ) :</b>	<b>7514.58</b>	<b>47.68</b>	iii) Other Non Salary	1623.30	10.17
<b>B. OTHER STATE'S RESOURCE:</b>			<b><u>ii) Non-Divisible</u></b>	<b>254.00</b>	<b>1.59</b>
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) <b><u>CENTRAL ASSISTANCE</u></b>		
3 Market Loans(net)	1091.00	6.92	<b><u>TO STATE PLAN</u></b>	<b>3561.64</b>	<b>22.32</b>
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
<b>TOTAL- B :</b>	<b>2204.00</b>	<b>13.99</b>	C) <b>CSS other than CASP</b>	<b>299.04</b>	<b>1.87</b>
<b>C. CENTRAL PLAN ASSISTANCE</b>			<b>TOTAL - II : (A+B+C) :</b>	<b>6078.69</b>	<b>38.09</b>
(i) Block Grants	505.00	3.20	<b>III. TOTAL- EXPENDITURE (I+II)</b>	<b>15956.56</b>	<b>100.00</b>
(ii) Flag ship Programme	3552.00	22.54	<b>IV. CLOSING BALANCE (F-III)</b>	<b>-198.00</b>	
(iii) Others	1417.50	9.00			
<b>TOTAL- C :</b>	<b>5474.50</b>	<b>34.74</b>			
<b>D. CSS other than CASP</b>	<b>565.48</b>	<b>3.59</b>			
<b>E. TOTAL - (C+D) :</b>	<b>6039.98</b>	<b>38.33</b>			
<b>F. TOTAL- RECEIPTS : (A+B+E)</b>	<b>15758.56</b>	<b>100.00</b>			
<b>G. SURPLUS / DEFICIT (F-III)</b>	<b>-198.00</b>				



*HOW THE  
RUPEE  
COMES  
AND GOES*

**STATEMENT NO - 4**

**HOW THE RUPEE COMES  
2017-18**

*(Rupees in crore)*

<b>Particulars</b>	<b>2015-16 Actuals</b>	<b>2016-17 R.E.</b>	<b>2017-18 B.E.</b>
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
<b>TOTAL :</b>	<b>10343.77</b>	<b>14941.34</b>	<b>15758.56</b>

**N.B:-**

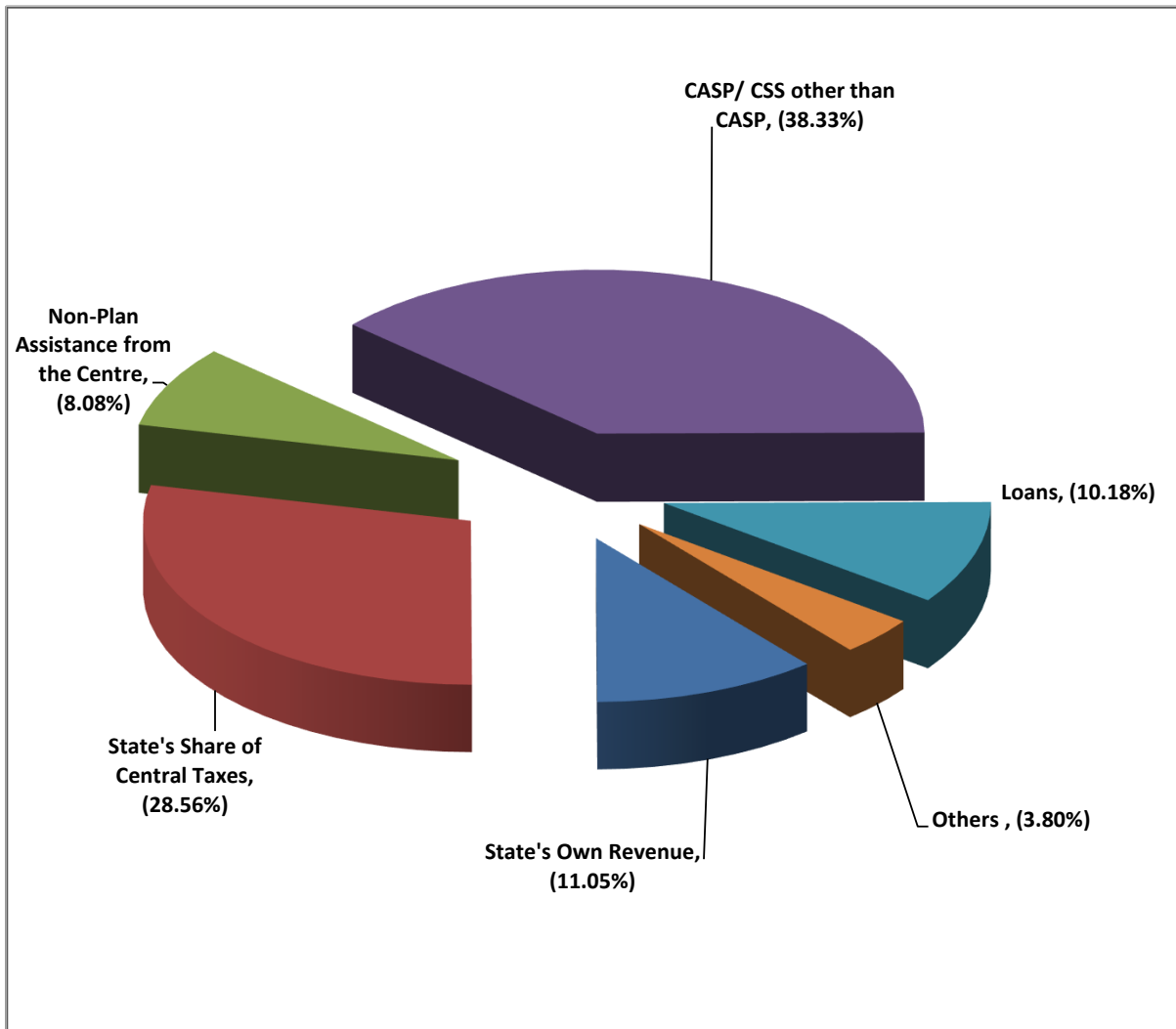
**1) Central Assistance to State Plan (CASP) applicable from 2014-15.**

**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**

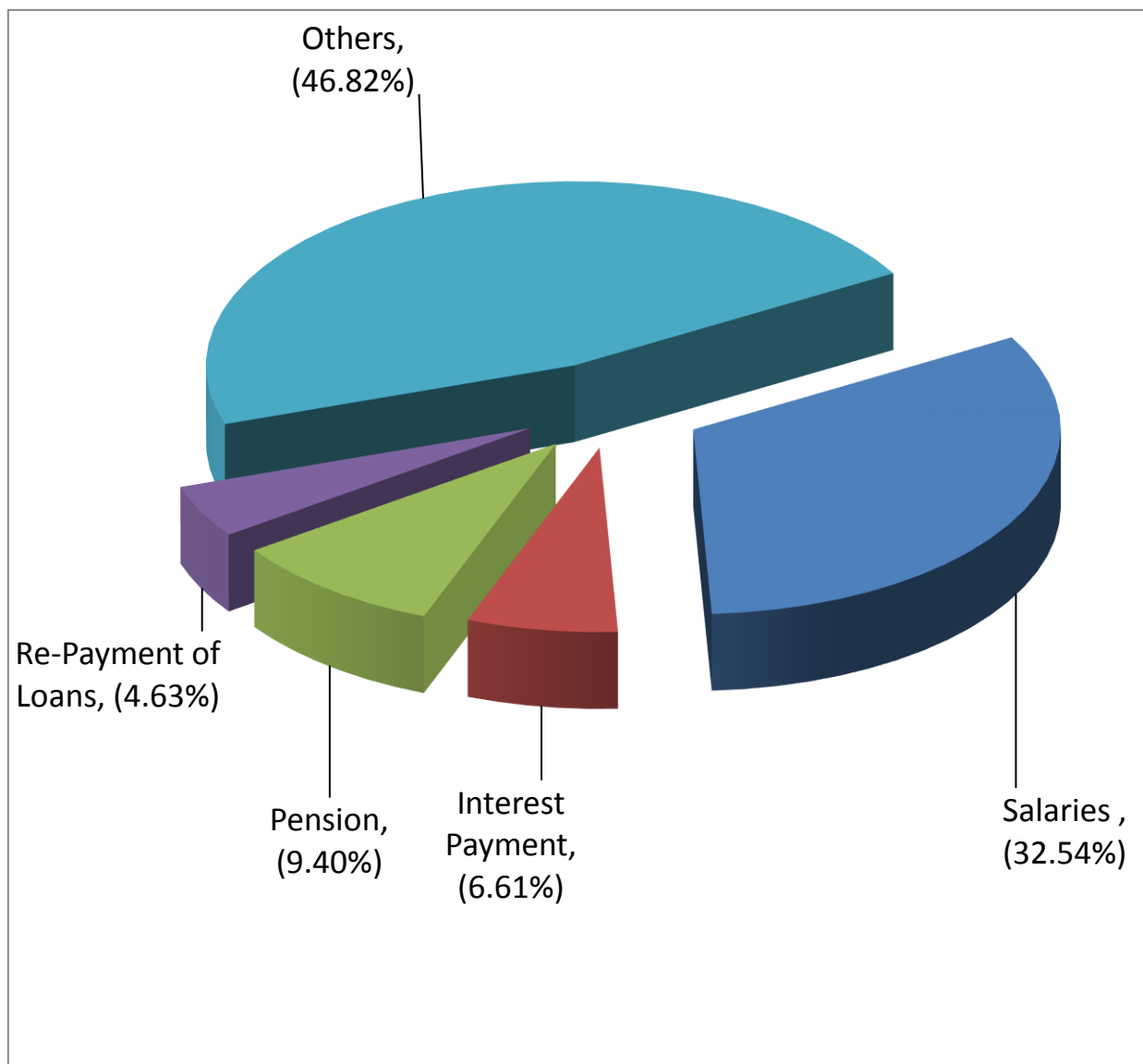
**HOW THE RUPEE GOES  
2017-18**

*(Rupees in crore)*

<b>Broad items of expenditure</b>	<b>TOTAL PROVISION</b>	<b>As % of Total</b>
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
<b>Total :</b>	<b>15956.56</b>	<b>100.00</b>

<b>Name of the Department</b>	<b>TOTAL PROVISION</b>	<b>As % of Total</b>
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
<b>Total :</b>	<b>15956.56</b>	<b>100.00</b>

**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
<b>1 REVENUE RECEIPTS</b>	<b>9426.74</b>	<b>12885.98</b>	<b>12768.34</b>	<b>13552.56</b>
<b>2 STATE's TAX REVENUE</b>	<b>1332.25</b>	<b>1439.98</b>	<b>1410.00</b>	<b>1450.00</b>
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
<b>3 STATE's NON-TAX REVENUE</b>	<b>262.60</b>	<b>295.14</b>	<b>251.00</b>	<b>290.00</b>
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
<b>4 State's share of Union Taxes and Duties</b>	<b>3266.02</b>	<b>4299.00</b>	<b>4100.00</b>	<b>4500.00</b>
<b>5 Non-Plan Grants from Central Government</b>	<b>1249.14</b>	<b>1280.50</b>	<b>1279.16</b>	<b>1272.58</b>
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
<b>6</b>	<b>State Plan Grants from Central Government(CASP &amp; CSS)</b>	<b>3316.73</b>	<b>5571.36</b>	<b>5728.18</b>	<b>6039.98</b>
<b>Central Assistance to State Plan</b>					
<b>A) Block Grants</b>		<b>499.88</b>	<b>470.00</b>	<b>460.00</b>	<b>505.00</b>
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>B) CSS-Flagship Schemes</b>		<b>2418.12</b>	<b>3898.46</b>	<b>3360.00</b>	<b>3552.00</b>
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
<b>C) CSS-Other Schemes</b>	<b>301.71</b>	<b>959.50</b>	<b>1385.75</b>	<b>1417.50</b>
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
<b>D) CSS Other CASP Schemes</b>	<b>97.02</b>	<b>243.40</b>	<b>522.43</b>	<b>565.48</b>
<b>7 CAPITAL RECEIPTS</b>	<b>1120.93</b>	<b>1292.00</b>	<b>1293.00</b>	<b>1296.00</b>
<b>(i) Recovery of Loans and Advances</b>	<b>1.14</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>(ii) State Plan Loans</b>	<b>5.93</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>
<b>(iii) Non-Plan Loans from Central Government</b>	<b>254.88</b>	<b>84.00</b>		
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
<b>(iv) Loans from other sources</b>	<b>858.98</b>	<b>1203.00</b>	<b>1287.00</b>	<b>1291.00</b>
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				
<b>8 TOTAL : RECEIPTS ( Consolidated Fund )</b>	<b>10547.67</b>	<b>14177.98</b>	<b>14061.34</b>	<b>14848.56</b>
<b>9 PUBLIC ACCOUNT</b>	<b>340.04</b>	<b>280.00</b>	<b>280.00</b>	<b>310.00</b>
<b>A GPF (Net)</b>	<b>340.04</b>	<b>280.00</b>	<b>280.00</b>	<b>310.00</b>
<b>10 TOTAL RECEIPT (GROSS) :</b>	<b>10887.71</b>	<b>14457.98</b>	<b>14341.34</b>	<b>15158.56</b>
<b>11 ADJUSTMENT OF OPENING BALANCE</b>	<b>-543.94</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>12 GRAND TOTAL : RECEIPTS</b>	<b>10343.77</b>	<b>15057.98</b>	<b>14941.34</b>	<b>15758.56</b>

**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.	
<b>1 Assembly Sectt.</b>								
	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
	<b>Total - 1 :</b>	<b>1537.96</b>	<b>2332.50</b>	<b>1764.50</b>	<b>2296.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2296.50</b>
<b>2 Governor's Sectt.</b>								
	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
	<b>Total - 2 :</b>	<b>377.47</b>	<b>415.00</b>	<b>457.85</b>	<b>476.55</b>	<b>0.00</b>	<b>0.00</b>	<b>476.55</b>
<b>3 Sectt. Admn.</b>								
	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
	<b>Total - 3 :</b>	<b>4676.40</b>	<b>5016.00</b>	<b>5288.63</b>	<b>6324.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6324.00</b>
<b>4 Election</b>								
	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
	<b>Total - 4 :</b>	<b>1219.29</b>	<b>924.00</b>	<b>1310.53</b>	<b>3656.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3656.00</b>
<b>5 Law</b>								
	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
	<b>Total - 5 :</b>	<b>5100.64</b>	<b>11619.00</b>	<b>8373.75</b>	<b>10354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10354.00</b>
<b>6 Revenue</b>								
	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
	<b>Total - 6 :</b>	<b>15536.72</b>	<b>23505.33</b>	<b>25717.64</b>	<b>20790.11</b>	<b>3285.00</b>	<b>2357.89</b>	<b>26433.00</b>
<b>7 Administrative Reforms</b>								
	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
	<b>Total - 7 :</b>	<b>251.92</b>	<b>334.50</b>	<b>303.97</b>	<b>317.75</b>	<b>0.00</b>	<b>0.00</b>	<b>317.75</b>

(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.	
<b>8</b>	<b><u>G.A.(P&amp;T)</u></b>							
	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
	<b>Total - 8 :</b>	<b>445.30</b>	<b>514.00</b>	<b>485.82</b>	<b>792.00</b>	<b>0.00</b>	<b>0.00</b>	<b>792.00</b>
<b>9</b>	<b><u>Statistical</u></b>							
	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
	<b>Total - 9 :</b>	<b>618.40</b>	<b>751.40</b>	<b>735.54</b>	<b>903.50</b>	<b>0.00</b>	<b>0.00</b>	<b>903.50</b>
<b>10</b>	<b><u>Police</u></b>							
	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
	<b>Total - 10 :</b>	<b>90436.49</b>	<b>113490.35</b>	<b>108092.38</b>	<b>133310.91</b>	<b>0.00</b>	<b>0.00</b>	<b>133310.91</b>
<b>11</b>	<b><u>Transport</u></b>							
	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
	<b>Total - 11 :</b>	<b>2785.84</b>	<b>4516.57</b>	<b>5996.94</b>	<b>3127.64</b>	<b>425.27</b>	<b>231.89</b>	<b>3784.80</b>
<b>12</b>	<b><u>Co-operation</u></b>							
	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
	<b>Total - 12 :</b>	<b>2593.17</b>	<b>3847.00</b>	<b>3172.34</b>	<b>3529.50</b>	<b>311.00</b>	<b>160.00</b>	<b>4000.50</b>
<b>13</b>	<b><u>Public Works(R &amp; B )</u></b>							
	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
	<b>Total - 13 :</b>	<b>77776.83</b>	<b>107828.00</b>	<b>137189.87</b>	<b>91408.40</b>	<b>20971.65</b>	<b>11310.95</b>	<b>123691.00</b>
<b>14</b>	<b><u>Power</u></b>							
	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
	<b>Total - 14 :</b>	<b>13514.26</b>	<b>12605.50</b>	<b>19235.57</b>	<b>11364.20</b>	<b>1269.85</b>	<b>696.45</b>	<b>13330.50</b>

(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.	
<b>15 P.W. (WR)</b>								
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
<b>Total - 15:</b>		<b>7906.76</b>	<b>11893.00</b>	<b>13144.54</b>	<b>12750.55</b>	<b>3591.71</b>	<b>2097.79</b>	<b>18440.05</b>
<b>16 Health</b>								
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
<b>Total - 16 :</b>		<b>23993.46</b>	<b>35192.82</b>	<b>47707.84</b>	<b>31572.85</b>	<b>3112.00</b>	<b>2597.00</b>	<b>37281.85</b>
<b>17 I.C.A.</b>								
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
<b>Total - 17 :</b>		<b>2252.30</b>	<b>3864.50</b>	<b>4191.86</b>	<b>3235.50</b>	<b>379.00</b>	<b>331.00</b>	<b>3945.50</b>
<b>18 Political</b>								
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
<b>Total - 18 :</b>		<b>205.26</b>	<b>219.50</b>	<b>240.67</b>	<b>266.15</b>	<b>0.00</b>	<b>0.00</b>	<b>266.15</b>
<b>19 Tribal Welfare</b>								
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
<b>Total - 19 :</b>		<b>213737.60</b>	<b>38194.95</b>	<b>57217.71</b>	<b>0.00</b>	<b>38222.05</b>	<b>0.00</b>	<b>38222.05</b>
<b>20 S.C. Welfare</b>								
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
<b>Total - 20 :</b>		<b>78931.01</b>	<b>4255.00</b>	<b>5280.27</b>	<b>0.00</b>	<b>0.00</b>	<b>4650.45</b>	<b>4650.45</b>
<b>21 Food &amp; Civil Supplies</b>								
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
<b>Total - 21 :</b>		<b>8425.66</b>	<b>10682.31</b>	<b>14581.97</b>	<b>13712.10</b>	<b>1207.65</b>	<b>661.75</b>	<b>15581.50</b>

(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.	
<b>22 Relief &amp; Rehabilitation</b>								
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
<b>Total - 22 :</b>		<b>3043.78</b>	<b>3050.90</b>	<b>2474.33</b>	<b>3562.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3562.00</b>
<b>23 Panchayati Raj</b>								
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
<b>Total - 23 :</b>		<b>21048.82</b>	<b>25635.00</b>	<b>26743.96</b>	<b>29876.68</b>	<b>537.54</b>	<b>294.78</b>	<b>30709.00</b>
<b>24 Industries</b>								
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
<b>Total - 24 :</b>		<b>6296.11</b>	<b>11280.00</b>	<b>14857.28</b>	<b>7650.00</b>	<b>3714.00</b>	<b>2138.00</b>	<b>13502.00</b>
<b>25 H.H. &amp; Sericulture</b>								
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
<b>Total - 25 :</b>		<b>2146.58</b>	<b>4088.00</b>	<b>3280.12</b>	<b>3266.20</b>	<b>542.55</b>	<b>331.75</b>	<b>4140.50</b>
<b>26 Fisheries</b>								
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
<b>Total - 26 :</b>		<b>3960.98</b>	<b>5091.00</b>	<b>7330.22</b>	<b>5106.56</b>	<b>1111.42</b>	<b>788.58</b>	<b>7006.56</b>
<b>27 Agriculture</b>								
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
<b>Total - 27 :</b>		<b>18095.62</b>	<b>36072.30</b>	<b>34308.21</b>	<b>28617.80</b>	<b>8144.00</b>	<b>5327.20</b>	<b>42089.00</b>
<b>28 Horticulture</b>								
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
<b>Total - 28 :</b>		<b>6808.16</b>	<b>10233.00</b>	<b>11728.00</b>	<b>9877.81</b>	<b>3095.92</b>	<b>1842.38</b>	<b>14816.11</b>

(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.	
<b>29</b>	<b><u>Animal Resource Development</u></b>							
	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
	<b>Total - 29 :</b>	<b>6752.59</b>	<b>10520.59</b>	<b>10091.35</b>	<b>10105.54</b>	<b>1345.47</b>	<b>752.99</b>	<b>12204.00</b>
<b>30</b>	<b><u>Forest</u></b>							
	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
	<b>Total - 30 :</b>	<b>8880.43</b>	<b>14270.60</b>	<b>13557.35</b>	<b>8331.38</b>	<b>865.16</b>	<b>452.46</b>	<b>9649.00</b>
<b>31</b>	<b><u>Rural Development</u></b>							
	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
	<b>Total - 31 :</b>	<b>46180.64</b>	<b>196970.00</b>	<b>124801.50</b>	<b>34485.94</b>	<b>72600.80</b>	<b>21139.26</b>	<b>128226.00</b>
<b>32</b>	<b><u>TRP &amp; PGP</u></b>							
	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
	<b>Total - 32 :</b>	<b>2221.40</b>	<b>1638.54</b>	<b>1585.33</b>	<b>1754.47</b>	<b>0.00</b>	<b>0.00</b>	<b>1754.47</b>
<b>33</b>	<b><u>Science &amp; Technology</u></b>							
	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
	<b>Total - 33 :</b>	<b>1128.27</b>	<b>1318.00</b>	<b>3011.62</b>	<b>894.75</b>	<b>475.80</b>	<b>170.45</b>	<b>1541.00</b>
<b>34</b>	<b><u>Planning &amp; Coordination</u></b>							
	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
	<b>Total - 34 :</b>	<b>1029.91</b>	<b>22670.70</b>	<b>2181.40</b>	<b>14430.84</b>	<b>8408.00</b>	<b>4611.00</b>	<b>27449.84</b>
<b>35</b>	<b><u>Urban Development</u></b>							
	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
	<b>Total - 35 :</b>	<b>18361.91</b>	<b>39747.24</b>	<b>73819.33</b>	<b>44368.36</b>	<b>19123.27</b>	<b>10487.55</b>	<b>73979.18</b>

(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.	
<b>36 Jail</b>								
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
<b>Total - 36 :</b>		<b>2803.99</b>	<b>4394.00</b>	<b>4967.43</b>	<b>3704.78</b>	<b>345.97</b>	<b>189.73</b>	<b>4240.48</b>
<b>37 Labour Orgn.</b>								
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
<b>Total - 37 :</b>		<b>1830.29</b>	<b>1234.00</b>	<b>1115.09</b>	<b>1255.40</b>	<b>130.21</b>	<b>71.39</b>	<b>1457.00</b>
<b>38 Printing &amp; Stationery</b>								
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
<b>Total - 38 :</b>		<b>1176.59</b>	<b>1586.00</b>	<b>1355.06</b>	<b>1948.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1948.00</b>
<b>39 Higher Education</b>								
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
<b>Total - 39 :</b>		<b>12691.09</b>	<b>20453.50</b>	<b>22242.86</b>	<b>19262.00</b>	<b>3071.80</b>	<b>1711.70</b>	<b>24045.50</b>
<b>40 School Education</b>								
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
<b>Total - 40 :</b>		<b>140045.43</b>	<b>85319.13</b>	<b>107958.15</b>	<b>105216.85</b>	<b>4071.35</b>	<b>2289.32</b>	<b>111577.52</b>
<b>41 Social Education</b>								
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
<b>Total - 41 :</b>		<b>29487.28</b>	<b>62332.66</b>	<b>68636.83</b>	<b>56451.03</b>	<b>16290.20</b>	<b>8244.67</b>	<b>80985.90</b>
<b>42 Sports &amp; Y.P.</b>								
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
<b>Total - 42 :</b>		<b>4950.12</b>	<b>20922.41</b>	<b>8118.46</b>	<b>7515.30</b>	<b>873.96</b>	<b>481.14</b>	<b>8870.40</b>

(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.	
<b>43 Finance</b>								
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	
<b>Total - 43</b>		<b>204154.23</b>	<b>350862.00</b>	<b>264734.78</b>	<b>316124.70</b>	<b>0.00</b>	<b>0.00</b>	<b>316124.70</b>
<b>44 Institutional Finance</b>								
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	
<b>Total - 44:</b>		<b>267.08</b>	<b>325.50</b>	<b>315.33</b>	<b>383.91</b>	<b>0.00</b>	<b>0.00</b>	<b>383.91</b>
<b>45 Taxes and Excise</b>								
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	
<b>Total - 45:</b>		<b>1541.60</b>	<b>1436.00</b>	<b>2422.65</b>	<b>2810.75</b>	<b>0.00</b>	<b>0.00</b>	<b>2810.75</b>
<b>46 Treasuries</b>								
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	
<b>Total - 46:</b>		<b>528.53</b>	<b>682.00</b>	<b>745.82</b>	<b>1041.93</b>	<b>0.00</b>	<b>0.00</b>	<b>1041.93</b>
<b>47 C.M.'s Sectt.</b>								
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	
<b>Total - 47 :</b>		<b>66.07</b>	<b>88.00</b>	<b>88.87</b>	<b>87.50</b>	<b>0.00</b>	<b>0.00</b>	<b>87.50</b>
<b>48 High Court</b>								
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	
<b>Total - 48 :</b>		<b>1269.06</b>	<b>1412.00</b>	<b>1566.84</b>	<b>1471.56</b>	<b>0.00</b>	<b>0.00</b>	<b>1471.56</b>
<b>49 Fire Service</b>								
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	
<b>Total -49 :</b>		<b>5061.54</b>	<b>7320.05</b>	<b>6431.47</b>	<b>7199.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7199.00</b>



(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.	
<b>50 Civil Defence</b>								
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
<b>Total -50 :</b>		<b>24.04</b>	<b>32.56</b>	<b>34.17</b>	<b>36.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36.00</b>
<b>51 P.W. ( DW&amp;S)</b>								
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
<b>Total -51:</b>		<b>19314.93</b>	<b>36933.00</b>	<b>41482.91</b>	<b>28023.61</b>	<b>8681.56</b>	<b>4760.85</b>	<b>41466.02</b>
<b>52 Family Welfare &amp; P.M.</b>								
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
<b>Total - 52:</b>		<b>21842.96</b>	<b>36549.00</b>	<b>53589.62</b>	<b>28389.08</b>	<b>7654.60</b>	<b>4005.80</b>	<b>40049.48</b>
<b>53 T.W.(Research)</b>								
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
<b>Total -53:</b>		<b>244.91</b>	<b>315.00</b>	<b>392.71</b>	<b>362.00</b>	<b>0.00</b>	<b>0.00</b>	<b>362.00</b>
<b>54 Factories &amp; Boilers organisation</b>								
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
<b>Total - 54 :</b>		<b>194.43</b>	<b>219.50</b>	<b>244.59</b>	<b>309.94</b>	<b>4.70</b>	<b>2.86</b>	<b>317.50</b>
<b>55 Employment</b>								
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
<b>Total - 55 :</b>		<b>456.06</b>	<b>524.78</b>	<b>1307.59</b>	<b>649.70</b>	<b>22.60</b>	<b>12.36</b>	<b>684.66</b>
<b>56 Information Technology</b>								
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
<b>Total - 56:</b>		<b>371.63</b>	<b>2558.80</b>	<b>2034.60</b>	<b>1244.38</b>	<b>657.20</b>	<b>360.40</b>	<b>2261.98</b>

(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.	
<b>57 Minority Development</b>								
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
<b>Total - 57:</b>		<b>3383.65</b>	<b>9769.50</b>	<b>10530.79</b>	<b>10454.60</b>	<b>0.00</b>	<b>0.00</b>	<b>10454.60</b>
<b>58 Home (F.S.L., Co-ordination Cell, P.A.C., Prosecution)</b>								
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
<b>Total - 58:</b>		<b>299.98</b>	<b>381.50</b>	<b>496.32</b>	<b>441.50</b>	<b>0.00</b>	<b>0.00</b>	<b>441.50</b>
<b>59 Tourism</b>								
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
<b>Total - 59:</b>		<b>399.33</b>	<b>1261.50</b>	<b>703.31</b>	<b>651.35</b>	<b>228.00</b>	<b>113.00</b>	<b>992.35</b>
<b>60 Kokbork &amp; Other Languages</b>								
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
<b>Total - 60:</b>		<b>16.13</b>	<b>46.20</b>	<b>45.00</b>	<b>75.22</b>	<b>0.00</b>	<b>0.00</b>	<b>75.22</b>
<b>61 OBC Welfare</b>								
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
<b>Total - 61:</b>		<b>1863.04</b>	<b>5149.00</b>	<b>3709.00</b>	<b>4264.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4264.00</b>
<b>62 Elementary Education</b>								
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
<b>Total - 62:</b>		<b>0.00</b>	<b>97957.12</b>	<b>98603.22</b>	<b>89894.83</b>	<b>15222.17</b>	<b>8202.08</b>	<b>113319.08</b>
<b>Total-Non-Plan</b>		646209.32	863159.25	800025.46	978160.50	9113.47	513.00	987786.97
<b>Total-State Plan</b>		198543.55	253307.21	277153.69	95502.86	89893.53	36404.35	221800.74
<b>Total-C.A.S.P</b>		307809.06	408185.35	416954.51	168122.10	150986.43	66959.52	386068.05
<b>TOTAL(Net):</b>		<b>1152561.93</b>	<b>1524651.81</b>	<b>1494133.66</b>	<b>1241785.46</b>	<b>249993.43</b>	<b>103876.87</b>	<b>1595655.76</b>

(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.	
<b>DEDUCT RECOVERY</b>								
<b>(NON-PLAN/CSS)</b>								
13	<b>PW(R &amp; B)</b>	4322.64	6000.00	6000.00	6000.00		6000.00	
14	<b>Power</b>	0.00	0.00	0.00	0.00		0.00	
15	<b>P.W.(WR )</b>	2505.72	5000.00	5000.00	5000.00		5000.00	
19	<b>Tribal Welfare</b>	143.96	0.00	0.00	0.00		0.00	
20	<b>SC Welfare</b>	84.61	0.00	0.00	0.00		0.00	
21	<b>Food &amp; C.S.</b>	0.00	0.00	0.00	0.00		0.00	
27	<b>Agriculture</b>	2966.61	6000.00	6000.00	6500.00		6500.00	
29	<b>ARDD</b>	0.00	25.00	0.00	0.00		0.00	
31	<b>Rural Development</b>	3696.82	5200.00	5200.00	5720.00		5720.00	
51	<b>P.W.(DWS)</b>	1382.73	1500.00	2500.00	4000.00		4000.00	
<b>TOTAL -RECOVERY:</b>		<b>15103.09</b>	<b>23725.00</b>	<b>24700.00</b>	<b>27220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27220.00</b>
<b>TOTAL -(GROSS):</b>		<b>1167665.02</b>	<b>1548376.81</b>	<b>1518833.66</b>	<b>1269005.46</b>	<b>249993.43</b>	<b>103876.87</b>	<b>1622875.76</b>

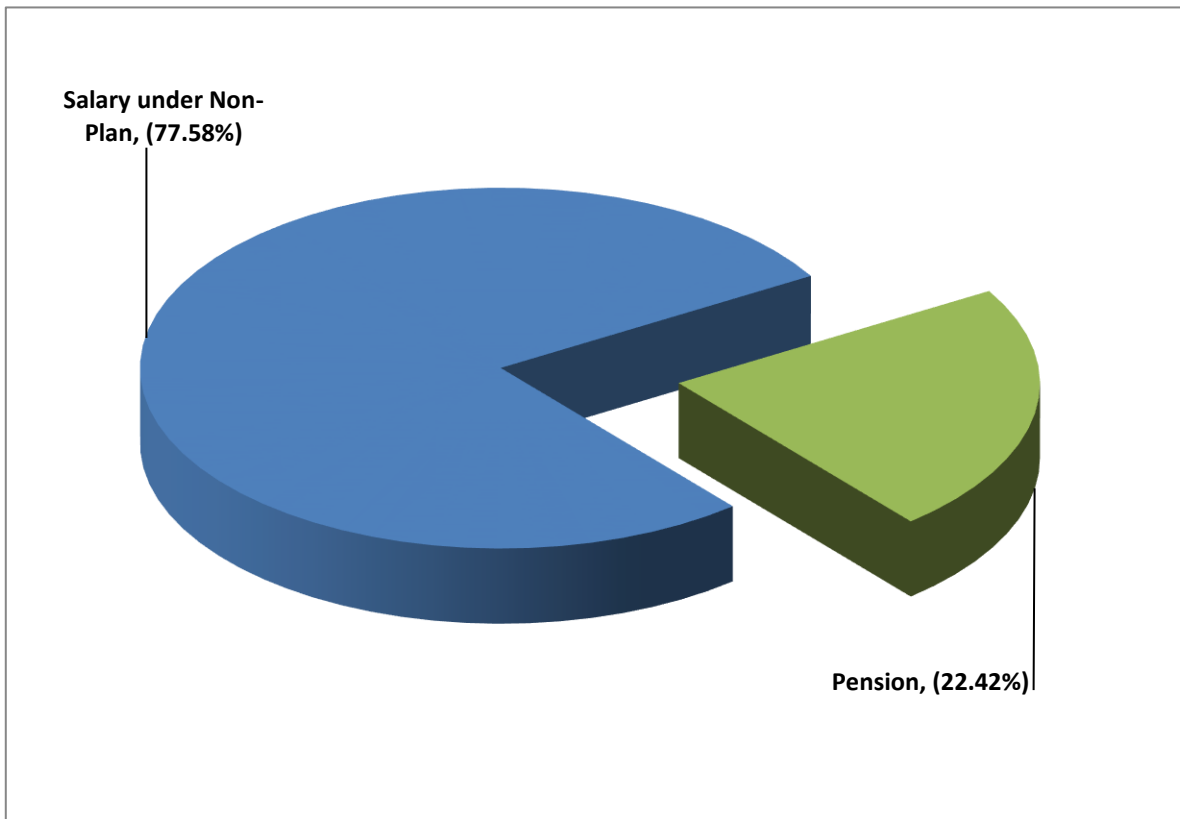
**STATEMENT NO - 8**  
**STATEMENT OF SALARIES AND PENSIONS**

*(Rupees in crore)*

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

**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
<b>A - RECEIPTS</b>				
<b>1 Internal Debt of the State Government</b>				
(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
<b>TOTAL : (1)</b>	<b>858.98</b>	<b>1203.00</b>	<b>1287.00</b>	<b>1291.00</b>
<b>2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>				
(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
<b>TOTAL : (2)</b>	<b>260.81</b>	<b>87.00</b>	<b>4.00</b>	<b>3.00</b>
<b>3 Public Account (Net) (including net GPF)</b>	<b>340.04</b>	<b>280.00</b>	<b>280.00</b>	<b>310.00</b>
<b>TOTAL :A - RECEIPTS (1+2)</b>	<b>1459.83</b>	<b>1570.00</b>	<b>1571.00</b>	<b>1604.00</b>
<b>B DEBT SERVICING</b>				
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)

<b>TTAADC</b>				
<b>Name of the Department</b>	<b>Particulars</b>	<b>During 2017-18</b>		
		<b>State Plan</b>	<b>Non-Plan</b>	<b>Total</b>
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	✓ 12500.00		12500.00
	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
<b>TOTAL : TTAADC</b>		✓ 14804.00	21492.46	36296.46
<b>PRI</b>				
<b>Name of the Department</b>	<b>Particulars</b>	<b>Amount</b>		
Panchayat Raj	Share of Taxes		7000.00	7000.00
	Salary of deputed staff		1500.00	1500.00
<b>TOTAL: PRI</b>			<b>8500.00</b>	<b>8500.00</b>
<b>ULBs</b>				
<b>Name of the Department</b>	<b>Particulars</b>	<b>Amount</b>		
Urban Development	Plan Asstt.			
	Share of Taxes		7000.00	7000.00
<b>TOTAL :ULBs</b>			<b>7000.00</b>	<b>7000.00</b>

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**

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



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

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

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

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

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

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

**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
<b>Year Wise Total</b>		<b>157</b>	<b>268</b>	<b>2715</b>	<b>869</b>	<b>4009</b>	<b>156</b>	<b>235</b>	<b>2502</b>	<b>935</b>	<b>3828</b>

**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
<b>Year WiseTotal</b>		<b>167</b>	<b>191</b>	<b>3216</b>	<b>1022</b>	<b>4596</b>	<b>185</b>	<b>223</b>	<b>3074</b>	<b>930</b>	<b>4412</b>

**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
<b>Year Wise Total</b>		<b>158</b>	<b>207</b>	<b>3060</b>	<b>917</b>	<b>4342</b>	<b>140</b>	<b>204</b>	<b>3333</b>	<b>1001</b>	<b>4678</b>

**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
<b>Year Wise Total</b>		<b>173</b>	<b>175</b>	<b>3281</b>	<b>975</b>	<b>4604</b>	<b>175</b>	<b>161</b>	<b>3260</b>	<b>999</b>	<b>4595</b>

**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
<b>Year WiseTotal</b>		<b>125</b>	<b>166</b>	<b>3372</b>	<b>1046</b>	<b>4709</b>	<b>109</b>	<b>136</b>	<b>2649</b>	<b>959</b>	<b>3853</b>

**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
	<b>Total:</b>	<b>4,009</b>

**FINANCIAL LIABILITY**

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

**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.  <b><u>Cultural</u></b> <b><u>a) Culture Workshop and Cultural programme.</u></b> <b><u>b) Cultural exchange programme.</u></b>	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 &amp; 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
<b>TOTAL</b>		<b>452596.76</b>	<b>129035.39</b>	<b>90982.38</b>		<b>376623.40</b>	<b>121746.60</b>

## 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	
		<b>TOTAL: Information Technology</b>		<b>14.13</b>	<b>986.84</b>	<b>434.45</b>	<b>566.51</b>	<b>0.00</b>	<b>0.00</b>	<b>566.51</b>
2	Transport	Institution of Driving Training & Research at Barjala, Jirania	218.60	0.00	218.60	0.00	200.00	425.94	625.94	
		<b>TOTAL: Transport</b>	<b>218.60</b>	<b>0.00</b>	<b>218.60</b>	<b>0.00</b>	<b>200.00</b>	<b>425.94</b>	<b>625.94</b>	
3	Science & Technology	<b>TREDA</b>								
		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
<b>Sub Total: TREDA</b>			<b>141.43</b>	<b>33.42</b>	<b>148.80</b>	<b>26.05</b>	<b>1341.20</b>	<b>364.89</b>	<b>1732.14</b>	

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
		<b>TSCST</b>							
		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
		<b>Sub Total: TSCST</b>	<b>45.15</b>	<b>0.00</b>	<b>17.01</b>	<b>28.14</b>	<b>18.84</b>	<b>39.55</b>	<b>86.53</b>
		<b>Tripura Climate Change Cell</b>							
		Strengthening Tripura Climate Change Cell & procurement of equipment	0.75			0.75			0.75
		<b>Sub Total: TCCC</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>
		<b>DBT</b>							
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
		<b>Sub Total: DBT</b>	<b>9.38</b>	<b>0.00</b>	<b>5.50</b>	<b>3.88</b>	<b>0.00</b>	<b>2.90</b>	<b>6.78</b>
		<b>Tripura State Pollution Control Board</b>							
		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
		<b>Sub Total: TSPCB</b>	<b>4.69</b>	<b>9.04</b>	<b>5.56</b>	<b>8.17</b>	<b>0.00</b>	<b>0.00</b>	<b>8.17</b>
		<b>Tripura Biotechnology Council</b>							
		Field demonstration of tissue culture raised sabri banana in Tripura	253.84		206.57	47.27			47.27
		<b>Sub Total: TBC</b>	<b>253.84</b>	<b>0.00</b>	<b>206.57</b>	<b>47.27</b>	<b>0.00</b>	<b>0.00</b>	<b>47.27</b>
		<b>TOTAL: Science &amp; Technology</b>	<b>455.24</b>	<b>42.46</b>	<b>383.44</b>	<b>114.26</b>	<b>1360.04</b>	<b>407.34</b>	<b>1881.64</b>
		<b>Industries &amp; Commerce</b>							
4	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
		<b>TOTAL: Industries &amp; Commerce</b>	<b>22.76</b>	<b>27.62</b>	<b>14.23</b>	<b>36.15</b>	<b>15.50</b>	<b>30.78</b>	<b>82.42</b>
		<b>Taxes &amp; Excise</b>							
5	Taxes & Excise	CSS/ MMPCT	3.08	0.00	0.39	2.69			2.69
		<b>TOTAL: Taxes &amp; Excise</b>	<b>3.08</b>	<b>0.00</b>	<b>0.39</b>	<b>2.69</b>	<b>0.00</b>	<b>0.00</b>	<b>2.69</b>
		<b>Election</b>							
6	Election	SVEEP		20.00	10.95	9.05			9.05
		<b>TOTAL: Election</b>	<b>0.00</b>	<b>20.00</b>	<b>10.95</b>	<b>9.05</b>	<b>0.00</b>	<b>0.00</b>	<b>9.05</b>
		<b>Rural Development</b>							
7	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
		<b>TOTAL: Rural Development</b>	<b>5.27</b>	<b>112.63</b>	<b>52.78</b>	<b>65.12</b>	<b>8.75</b>	<b>121.38</b>	<b>195.25</b>
		<b>GRAND TOTAL:</b>	<b>719.07</b>	<b>1189.54</b>	<b>1114.84</b>	<b>793.77</b>	<b>1584.29</b>	<b>985.44</b>	<b>3363.50</b>

<b>List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)</b>	
<b>Sl. No.</b>	<b>Items</b>
<b>A.</b>	<b>Transfer through the treasury route</b>
<b>(a)</b>	<b>Block Grants</b>
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>(b)</b>	<b>CSS - Flagship Schemes</b>
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)

<b>List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)</b>	
<b>Sl. No.</b>	<b>Items</b>
<b>A.</b>	<b>Transfer through the treasury route</b>
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)
17	Integrated Child Development Service (ICDS)
18	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes
<b>(c)</b>	<b>CSS - Other Schemes</b>
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**

<b>List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)</b>	
<b>Sl. No.</b>	<b>Items</b>
<b>A.</b>	<b>Transfer through the treasury route</b>
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