



GOVERNMENT OF TRIPURA

BUDGET
AT A GLANCE
2012-2013

FINANCE DEPARTMENT

BUDGET
AT A GLANCE
2012-2013

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STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2012-13

(Rupees in Crore)

RECEIPTS & EXPENDITURE	2010-11 Actuals	2011-12 BE	2011-12 RE	2012-13 BE
1 Revenue Receipts (i to iv)	5168.02	5989.35	6399.72	7164.14
i) State's own Tax Revenue	621.75	783.45	781.62	893.41
ii) State's own Non-Tax Revenue	131.79	137.13	162.13	178.34
iii) State's Share of Union Taxes and Duties	1122.36	1283.60	1230.00	1380.00
iv) Other Grants from Central Government	3292.12	3785.17	4225.97	4712.39
2 Capital Receipts (i to iii)	754.25	730.00	655.00	806.00
i) Recovery of loans	0.96	3.00	2.00	3.00
ii) Borrowings	552.55	577.00	633.00	753.00
iii) Loans from Public Account	200.74	150.00	20.00	50.00
3 Total Receipts (1+2)	5922.27	6719.35	7054.72	7970.14
4 Non-Plan Expenditure (i + ii)	3737.03	4213.07	4183.67	4777.46
i) On Revenue Account	3479.57	3766.33	3823.20	4379.44
of which				
a) Interest payment	447.32	581.64	500.05	570.72
ii) On Capital Account	257.46	446.74	360.47	398.02
of which				
a) Repayment of Loans	205.69	385.94	262.33	375.88
5 Plan Expenditure (i + ii)	1887.29	2646.38	2871.05	3342.01
i) On Revenue Account	879.77	1133.30	1202.37	1515.75
ii) On Capital Account	1007.52	1513.08	1668.68	1826.26
6 Total Expenditure (4+5)	5624.32	6859.45	7054.72	8119.47
i) Revenue Expenditure [4(i)+5(i)]	4359.34	4899.63	5025.57	5895.19
ii) Capital Expenditure [4(ii)+5(ii)]	1264.98	1959.82	2029.15	2224.28
7 Revenue Surplus (+) / Deficit (-) [1-6(i)]	808.68	1089.72	1374.15	1268.95
8 Fiscal Surplus (+)/Deficit (-)[1+2(i) - [6-4(ii)(a)]	-249.65	-481.16	-390.67	-576.45
9 Primary Deficit (-) / Surplus(+)	197.67	100.48	109.38	-5.73

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2011-12(RE)

(Rupees in Crore)

RECEIPTS	Revised Estimates 2011-12	As % of Total	EXPENDITURE	Revised Estimates 2011-12	As % of Total
A-NON-PLAN RESOURCE			I- NON-PLAN		
1 - STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	781.62	11.08	a) Salaries & Wages	2094.72	29.69
b) Non-tax Revenue	162.13	2.30	b) Re-payment of loans	262.33	3.72
c) Recovery of Loans and Advances	2.00	0.03	c) Payment of Interest	500.05	7.09
TOTAL - 1 (a to c) :	945.75	13.41	d) Pensions & other retirement benefit	700.00	9.92
2- RECEIPT FROM THE CENTRAL GOVT.			e) Other expenditure	626.57	8.88
a) State's Share of Central Taxes	1230.00	17.44	TOTAL (I) :	4183.67	59.30
b) Non-Plan Gap Grant	934.00	13.24	PLAN EXPENDITURE		
c) FC Award	116.49	1.65	a) State Plan		
d) Calamity Relief Fund	19.25	0.27	A) Div.	916.89	13.00
e) Reimbursable Schemes	28.50	0.40	i) Salaries & Wages	233.83	3.31
Total - 2 (a to e) :	2328.24	33.00	ii) Earmarked	654.77	9.28
Total: A (1 + 2) :	3273.99	46.41	iii) Others	28.29	0.40
B- OTHER STATE'S RESOURCE:			B) Non-Divisible	1168.67	16.57
1 Net GPF etc.	20.00	0.28	Total - a :	2085.56	29.57
2 Small Savings Collection (Net)	30.00	0.43	C- CENTRAL PLAN ASSISTANCE		
3 Market Loans(net)	500.00	7.09	(i) NCA	1069.48	15.16
4 Negotiated Loans	100.00	1.42	(ii) ACA/SCA	570.00	8.08
5 State Plan Loans	3.00	0.04	(iii) RKVY	18.00	0.26
TOTAL- B :	653.00	9.26	(iv) BADP	41.26	0.58
C- CENTRAL PLAN ASSISTANCE			(v) AIBP	100.00	1.42
(i) NCA	1069.48	15.16	(vi) EAP	16.38	0.23
(ii) ACA/SCA	570.00	8.08	(vii) Others	705.46	10.00
(iii) RKVY	18.00	0.26	TOTAL - C :	2520.58	35.73
(iv) BADP	41.26	0.58	D- Receipts on C.S.S. / N.E.C./NLCPR		
(v) AIBP	100.00	1.42	(a) C.S.Scheme	552.15	7.83
(vi) EAP	16.38	0.23	(b) N.E.C. Scheme	55.00	0.78
(vii) Others	705.46	10.00	TOTAL - D :	607.15	8.60
TOTAL - C :	2520.58	35.73	E- TOTAL- RECEIPTS : (A+B+C+D)		
D- Receipts on C.S.S. / N.E.C./NLCPR			III- TOTAL- EXPENDITURE (1+2)		
(a) C.S.Scheme	552.15	7.83	TOTAL - II : (a+b+c) :		
(b) N.E.C. Scheme	55.00	0.78	84.83 1.20		
TOTAL - D :	607.15	8.60	TOTAL - II : (a+b+c) :		
E- TOTAL- RECEIPTS : (A+B+C+D)			7054.72 100.00		
F- SURPLUS / DEFICIT (E-III)			IV- CLOSING BALANCE (E-III)		
0.00			0.00		

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2012-13 (BE)

(Rupees in Crore)

RECEIPTS	Budget Estimates 2012-13	As % of Total	EXPENDITURE	Budget Estimates 2012-13	As % of Total
A-NON-PLAN RESOURCE			I- NON-PLAN		
1 - STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	893.41	11.21	a) Salaries & Wages	2314.75	28.51
b) Non-tax Revenue	178.34	2.24	b) Re-payment of loans	375.88	4.63
c) Recovery of Loans and Advances	3.00	0.04	c) Payment of Interest	570.72	7.03
TOTAL - 1 (a to c) :	1074.75	13.48	d) Pensions & other retirement benefit	770.53	9.49
2- RECEIPT FROM THE			e) Other expenditure	745.58	9.18
CENTRAL GOVT.			TOTAL (I) :	4777.46	58.84
a) State's Share of Central Taxes	1380.00	17.31	PLAN EXPENDITURE		
b) Non-Plan Gap Grant	1030.00	12.92	a) State Plan		
c) FC Award	134.82	1.69	A) Div.	1149.72	14.15
d) Calamity Relief Fund	20.16	0.25	i) Salaries & Wages	253.55	3.12
e) Reimbursable Schemes	50.81	0.64	ii) Earmarked	869.13	10.70
Total - 2 (a to e) :	2615.79	32.81	iii) Others	27.04	0.33
Total: A (1 + 2) :	3690.54	46.30	B) Non-Divisible	1397.82	17.22
B- OTHER STATE'S RESOURCE:			Total - a :	2547.54	31.37
1 Net GPF etc.	50.00	0.63	b) Central Plan/Centrally Sponsored /NLCPR		
2 Small Savings Collection (Net)	50.00	0.63	i) Salaries & Wages	84.16	1.04
3 Market Loans(net)	550.00	6.90	ii) Non Salary	669.27	8.24
4 Negotiated Loans	150.00	1.88	Total - b :	753.43	9.28
5 State Plan Loans	3.00	0.06	c) NEC Scheme		
TOTAL- B :	803.00	10.08	i) Salaries & Wages		
C- CENTRAL PLAN ASSISTANCE			ii) Non Salary	41.04	0.51
(i) NCA	1229.60	15.43	Total - c :	41.04	0.51
(ii) ACA/SCA	700.00	8.78	TOTAL - II : (a+b+c) :		
(iii) RKVY	27.00	0.34	3342.01	41.16	
(iv) BADP	50.00	0.63	III- TOTAL- EXPENDITURE (1+2)		
(v) AIBP	150.00	1.88	8119.47	100.00	
(vi) EAP	40.00	0.50	IV- CLOSING BALANCE (E-III)		
(vii) Others	712.02	8.93	-149.33		
TOTAL - C :	2908.62	36.49	D- Receipts on C.S.S. / N.E.C./NLCPR		
D- Receipts on C.S.S. / N.E.C./NLCPR			(a) C.S.Scheme	527.98	6.62
(a) C.S.Scheme	527.98	6.62	(b) N.E.C. Scheme	40.00	0.50
(b) N.E.C. Scheme	40.00	0.50	TOTAL - D :	567.98	7.13
TOTAL - D :	567.98	7.13	E- TOTAL- RECEIPTS : (A+B+C+D)		
E- TOTAL- RECEIPTS : (A+B+C+D)			7970.14	100.00	
F- SURPLUS / DEFICIT (E-III)			F- SURPLUS / DEFICIT (E-III)		
F- SURPLUS / DEFICIT (E-III)			-149.33		

**BUDGET
2012-13**

**HOW THE RUPEE
COMES AND GOES**

STATEMENT NO - 4

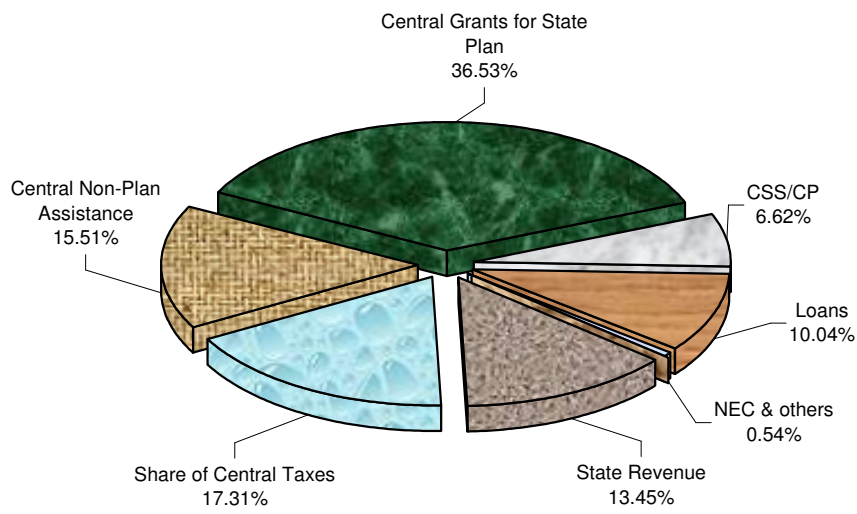
**HOW THE RUPEE COMES
2012-13**

(Rupees in crore)

Particulars	2010-11 Actuals	2011-12 R.E.	2012-13 B.E.
State Tax Revenue	621.40	781.62	893.41
State Non-Tax Revenue	131.79	162.13	178.34
Recovery of Loans and Advances	0.96	2.00	3.00
State's Share of Central Taxes	1122.36	1230.00	1380.00
Non-Plan Assistance from the Centre	1195.43	1098.24	1235.79
State Plan Assistance from the Centre	1648.44	2523.58	2911.62
Loans from Other sources	378.50	600.00	700.00
Grants for Central Plan / CSS /NLCPR	406.15	552.15	527.98
Grants for N.E.C.	42.10	55.00	40.00
Loan against small savings	174.05	30.00	50.00
GPF etc (Net)	200.74	20.00	50.00
Adjustment of Opening Balance	-13.57	0.00	0.00
TOTAL :	5908.35	7054.72	7970.14

CHART - I

HOW THE RUPEE COMES
2012-13



STATEMENT NO - 5

**HOW THE RUPEE GOES
2012-13**

(Rupees in crore)

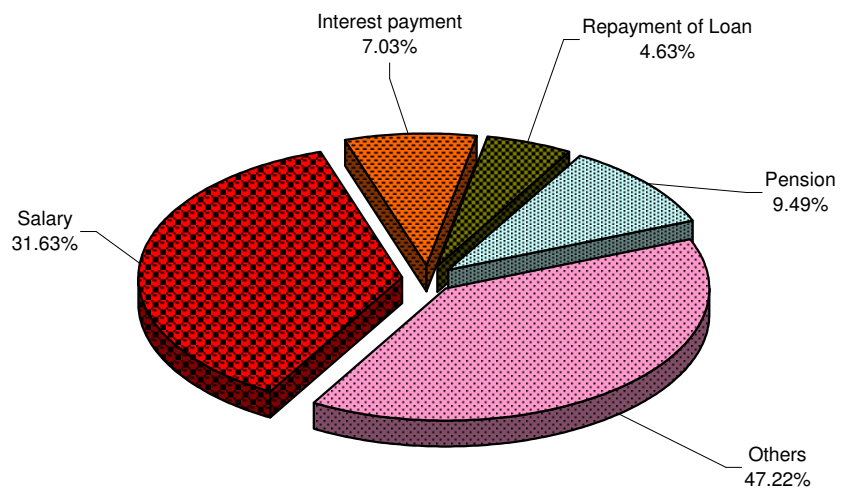
Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries	2652.46	31.63
Interest Payment	570.72	7.03
Pension	770.53	9.49
Re-Payment of Loans	375.88	4.63
Others	3749.88	47.22
Total :	8119.47	100.00

Name of the Department	TOTAL PROVISION	As % of Total
F.D.(Pension & Debt Servicing & others)	2220.02	27.34
Education (School, Higher, SW & YAS)	1638.54	20.18
Public Works (R&B, PHE & WR)	764.44	9.42
Home(Police, Jail & Fire Service)	698.16	8.60
R.D & Panchayat	292.02	3.60
Health & Family Welfare	323.56	3.98
Agriculture (Agri & Allied Activities)	504.35	5.83
Tribal Welfare(+TRP & PTG+Tribal Research)	291.87	3.59
Power	160.62	1.98
Planning & Coordination	311.44	3.84
Revenue	145.80	1.79
Others	768.65	9.85
Total :	8119.47	100.00

CHART NO.2

HOW THE RUPEE GOES 2012-13

As per broad items of Expenditure



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13	As % of Total Receipt 2012-13
1 REVENUE RECEIPTS	5168.02	5989.35	6399.72	7164.14	89.89
2 STATE's TAX REVENUE	621.75	783.45	781.62	893.41	11.22
i Sales Tax	444.93	598.00	600.00	670.00	8.41
ii Excise Duties	85.85	82.50	90.00	100.00	1.25
iii Stamps & Registration	24.23	19.97	19.97	30.00	0.39
iv Motor Vehicles	21.92	44.57	23.57	40.00	0.50
v Professional Tax	29.22	31.50	31.50	32.00	0.40
vi Land Revenue	15.25	5.82	15.82	20.00	0.25
vii Other Taxes	0.35	1.09	0.76	1.41	0.02
3 STATE's NON-TAX REVENUE	131.79	137.13	162.13	178.34	2.24
i DCRF	11.29	22.25	11.93	11.93	0.15
ii Forest	7.64	6.91	1.20	1.20	0.02
iii Police	24.73	20.00	20.00	20.00	0.25
iv Industries	30.63	13.10	35.00	35.00	0.44
v Printing & Stationeries	1.51	1.50	0.75	1.75	0.02
vi Interest receipts	23.24	26.25	26.25	30.00	0.38
vii Crop Husbandry	1.85	1.68	1.70	2.70	0.03
viii Education, Sports, Arts and Culture	1.27	1.65	2.00	2.00	0.03
ix Medical & Public Health	4.06	5.37	8.00	8.00	0.10
x Public Works	7.83	10.00	15.00	15.00	0.19
xi Dividend	0.13	0.10	0.10	0.15	
xii Others	17.61	28.32	40.20	50.61	0.63
4 State's share of Union Taxes and Duties	1122.36	1283.60	1230.00	1380.00	17.31
5 Non-Plan Grants from Central Government	1195.43	1113.23	1098.24	1235.79	15.51
i Gap-Grant	1054.00	934.00	934.00	1030.00	12.92
ii State Disaster Response Fund	9.69	19.25	19.25	20.16	0.25

<i>(Rs. in Crores)</i>					
Particulars	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13	As % of Total Receipt 2012-13
iii Finance Commission Award	58.38	87.69	116.49	134.82	1.70
iv Grants for Reang Refugees	27.45	20.00	12.50	16.00	0.20
v Security Related	21.13	13.69	5.00	21.13	0.27
vi Modernisation of Police Force	22.93	30.00	5.00	5.00	0.06
vii Other reimbursable grants	1.85	8.60	6.00	8.68	0.11
6 State Plan Grants from Central Government	1648.44	2246.94	2520.58	2908.62	36.49
i Normal Central Assistance	994.23	1069.48	1069.48	1229.60	15.43
ii 1% withheld NCA					
iii Finance Commission Grant		142.22	144.22	155.16	1.95
iv Spl. Central Assistance	130.00	400.00	570.00	700.00	8.79
v AIBP	56.24	88.54	100.00	150.00	1.88
vi RKVY	116.48	126.44	18.00	27.00	0.34
vi Backward Region Grant Fund	13.21	13.21	8.46	20.00	0.25
viii BADP	35.79	41.26	41.26	50.00	0.63
ix Shifting Cultivation	3.50	12.50	5.50	5.50	0.07
x EAP	29.98	40.00	16.38	40.00	0.50
xi Central Road Fund	7.95	5.87	5.83	5.83	0.07
xii Grants under Article. 275(1)	32.38	11.01	11.01	15.00	0.19
xiii TSP		15.75	15.75	20.00	0.25
xiv NSAP	43.70	41.72	41.72	41.72	0.52
xv JNNURM	12.36	66.82	42.97	45.00	0.56
xvi NEGAP	0.92	2.12		3.81	0.05
xvii SPA	169.20	170.00	230.00	300.00	3.76
xviii Others	2.50		200.00	100.00	1.25
7 Grants for Central Plan / CSS / NLCPR	406.15	400.00	552.15	527.98	6.62
8 Grants for NEC	42.10	25.00	55.00	40.00	0.50
9 CAPITAL RECEIPTS	553.51	580.00	635.00	756.00	9.49
(i) Recovery of Loans and Advances	0.96	3.00	2.00	3.00	0.04
(ii) State Plan Loans		4.00	3.00	3.00	0.04
i EAP		4.00	3.00	3.00	0.04

<i>(Rs. in Crores)</i>					
Particulars	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13	As % of Total Receipt 2012-13
(iii) Non-Plan Loans from Central Government	174.05	100.00	30.00	50.00	0.63
i Modernisation of Police Force					
ii Spl. Securities to NSSF	174.05	100.00	30.00	50.00	0.63
iii Others					
(iv) Loans from other sources	378.50	473.00	600.00	700.00	8.78
i Market Borrowings	285.00	373.00	500.00	550.00	6.90
ii Loans from REC					
iii Loans from LIC					
iv Loans from HUDCO					
v Loans from NABARD	93.50	100.00	100.00	150.00	1.88
vi Others					
10 TOTAL : RECEIPTS (Consolidated Fund)	5721.53	6569.35	7034.72	7920.14	99.37
11 PUBLIC ACCOUNT	200.74	150.00	20.00	50.00	0.63
A GPF (Net)	200.74	150.00	20.00	50.00	0.63
B Small Savings (Net after adjustment of swaping)					
12 TOTAL RECEIPT (GROSS) :	5922.27	6719.35	7054.72	7970.14	100.00
13 ADJUSTMENT OF OPENING BALANCE	-13.57	-106.48			
14 GRAND TOTAL : RECEIPTS	5908.70	6612.87	7054.72	7970.14	100.00

STATEMENT NO.7
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
1	<u>Assembly Sectt.</u>							
	a) Non-Plan	934.76	1075.98	1037.42	1107.00			1107.00
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 1 :	934.76	1075.98	1037.42	1107.00			1107.00
2	<u>Governor's Sectt.</u>							
	a) Non-Plan	242.44	233.56	243.70	264.81			264.81
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 2 :	242.44	233.56	243.70	264.81			264.81
3	<u>Sectt. Admn.</u>							
	a) Non-Plan	3296.43	3407.22	3537.38	3753.58			3753.58
	b) Plan			270.00	1.00			1.00
	c) C.S.S.							
	d) NEC							
	Total -3 (SA) :	3296.43	3407.22	3807.38	3754.58			3754.58
4	<u>Election</u>							
	a) Non-Plan	462.38	290.90	475.95	1498.00			1498.00
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 4 :	462.38	290.90	475.95	1498.00			1498.00
5	<u>Law</u>							
	a) Non-Plan	2864.97	3687.22	4329.84	4419.87			4419.87
	b) Plan	43.79	1.00	89.00	110.00			110.00
	c) C.S.S.	162.16	168.81	168.81	525.00			525.00
	d) NEC							
	Total - 5(LAW) :	3070.92	3857.03	4587.65	5054.87			5054.87
6	<u>Revenue</u>							
	a) Non-Plan	6609.36	8341.00	10766.14	9196.00			9196.00
	b) Plan	2512.10	4520.09	6765.17	2452.12	1440.11	788.77	4681.00
	c) C.S.S.	151.35	293.86	702.62	387.93	203.24	111.45	702.62
	d) NEC							
	Total - 6 :	9272.81	13154.95	18233.93	12036.05	1643.35	900.22	14579.62

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
7	<u>Administrative Reforms</u>							
	a) Non-Plan	117.70	117.93	155.46	191.72			191.72
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 7 :	117.70	117.93	155.46	191.72			191.72
8	<u>G.A.(P&T)</u>							
	a) Non-Plan	260.79	290.37	287.62	311.10			311.10
	b) Plan	12.52	12.52	12.52	13.00			13.00
	c) C.S.S.							
	d) NEC							
	Total -8 (TPSC) :	273.31	302.89	300.14	324.10			324.10
9	<u>Statistical</u>							
	a) Non-Plan	780.01	442.75	1086.17	537.16			537.16
	b) Plan	6.62	17.68	17.70	20.60			20.60
	c) C.S.S.	10.31	8.48	10.00	40.00			40.00
	d) NEC							
	Total - 9 :	796.94	468.91	1113.87	597.76			597.76
10	<u>Police</u>							
	a) Non-Plan	55068.14	58309.92	60633.31	61603.00			61603.00
	b) Plan		3049.00	3049.00	2635.00			2635.00
	c) C.S.S.			75.00	75.00			75.00
	d) NEC							
	Total - 10 :	55068.14	61358.92	63757.31	64313.00			64313.00
11	<u>Transport</u>							
	a) Non-Plan	1623.35	1347.18	1580.25	1521.80			1521.80
	b) Plan	364.15	112.99	851.80	84.02	10.31	20.17	114.50
	c) C.S.S.	103.39	69.89	268.81	52.00	31.00	17.00	100.00
	d) NEC	113.04	500.00	825.00	100.00	108.00	43.00	251.00
	Total - 11 :	2203.93	2030.06	3525.86	1757.82	149.31	80.17	1987.30
12	<u>Co-operation</u>							
	a) Non-Plan	1040.95	1251.86	1251.01	1349.60			1349.60
	b) Plan	442.20	744.29	1315.98	479.15	287.21	157.64	924.00
	c) C.S.S.							
	d) NEC							
	Total - 12 :	1483.15	1996.15	2566.99	1828.75	287.21	157.64	2273.60

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
13	<u>Public Works(R & B)</u>							
	a) Non-Plan	23999.03	19898.56	28538.96	26143.00			26143.00
	b) Plan	10277.65	16062.09	26793.86	10339.53	6535.15	3466.32	20341.00
	c) C.S.S.	879.63		2334.57	520.00	310.00	170.00	1000.00
	d) NEC	1277.67	1000.00	5627.10	520.00	310.00	170.00	1000.00
	Total - 13 :	36433.98	36960.65	63294.49	37522.53	7155.15	3806.32	48484.00
14	<u>Power</u>							
	a) Non-Plan	2055.75	2058.19	4099.75	4105.50			4105.50
	b) Plan	1997.75	3200.00	2377.60	2015.00			2015.00
	c) C.S.S.	3486.63	400.00	140.40	3376.40	2954.35	2110.25	8441.00
	d) NEC		1500.00	900.00	450.00	600.00	450.00	1500.00
	Total - 14 :	7540.13	7158.19	7517.75	9946.90	3554.35	2560.25	16061.50
15	<u>P.W. (WR)</u>							
	a) Non-Plan	5495.41	5143.98	5053.68	5352.17			5352.17
	b) Plan	2471.15	13542.30	9710.38	4830.98	2939.64	1612.05	9382.67
	c) C.S.S.	330.51	3000.00	2202.45	2153.00	1240.00	680.00	4073.00
	d) NEC							
	Total - 15:	8297.07	21686.28	16966.51	12336.15	4179.64	2292.05	18807.84
16	<u>Health</u>							
	a) Non-Plan	6326.22	6224.80	6371.54	7945.00			7945.00
	b) Plan	4764.38	8391.62	15019.45	3443.78	2380.43	1317.79	7142.00
	c) C.S.S.	223.70	2.00	2760.63	677.21			677.21
	d) NEC	132.30	1.00	355.00	244.20			244.20
	Total - 16 :	11446.60	14619.42	24506.62	12310.19	2380.43	1317.79	16008.41
17	<u>I.C.A.T.</u>							
	a) Non-Plan	1071.11	975.49	1063.28	1162.00			1162.00
	b) Plan	736.72	1176.50	2457.84	597.25	355.50	195.25	1148.00
	c) C.S.S.	324.79		2404.55				
	d) NEC							
	Total - 17 :	2132.62	2151.99	5925.67	1759.25	355.50	195.25	2310.00
18	<u>Political</u>							
	a) Non-Plan	122.02	129.70	164.20	179.09			179.09
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 18 :	122.02	129.70	164.20	179.09			179.09

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
19 Tribal Welfare								
	a) Non-Plan	6559.58	4620.59	5286.10	4678.80			4678.80
	b) Plan	51395.27	14632.83	16033.20	16181.72			16181.72
	c) C.S.S.	9160.26	365.00	3229.72	7499.83			7499.83
	d) NEC	3080.31	78.80	45.04				
	Total - 19 :	70195.42	19697.22	24594.06	28360.35			28360.35
20 S.C. Welfare								
	a) Non-Plan	272.75	328.20	326.00	347.00			347.00
	b) Plan	20834.78	793.87	1254.64	1060.34			1060.34
	c) C.S.S.	5381.24	2047.00	2959.46	3000.00			3000.00
	d) NEC	977.42						
	Total -20 :	27466.19	3169.07	4540.10	4407.34			4407.34
21 Food & Civil Supplies								
	a) Non-Plan	1857.74	2079.14	1889.04	2088.40			2088.40
	b) Plan	113.06	164.78	159.50	82.15	51.80	28.55	162.50
	c) C.S.S.	127.87	171.16	224.18	88.88	53.11	29.17	171.16
	d) NEC							
	Total - 21 :	2098.67	2415.08	2272.72	2259.43	104.91	57.72	2422.06
22 Relief & Rehabilitation								
	a) Non-Plan	1903.91	1899.89	2541.63	1045.90			1045.90
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 22 :	1903.91	1899.89	2541.63	1045.90			1045.90
23 Panchayati Raj								
	a) Non-Plan	9002.56	10725.46	13521.06	14177.40			14177.40
	b) Plan	3592.64	5013.48	5059.50	2750.51	1520.49	833.80	5104.80
	c) C.S.S.							
	d) NEC							
	Total - 23 :	12595.20	15738.94	18580.56	16927.91	1520.49	833.80	19282.20
24 Industries								
	a) Non-Plan	1258.48	1071.37	1169.78	1206.05			1206.05
	b) Plan	1299.43	2572.25	3808.58	1456.09	1115.72	622.04	3193.85
	c) C.S.S.	15.35		38.76	1.00			1.00
	d) NEC			199.35	1.00			1.00
	Total - 24 :	2573.26	3643.62	5216.47	2664.14	1115.72	622.04	4401.90

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
25	<u>H.H. & Sericulture</u>							
	a) Non-Plan	970.85	1134.35	982.58	1032.55			1032.55
	b) Plan	483.25	739.89	1643.02	521.99	340.17	177.34	1039.50
	c) C.S.S.	565.41	601.00	1555.04	1516.52	968.31	516.17	3001.00
	d) NEC							
	Total - 25 :	2019.51	2475.24	4180.64	3071.06	1308.48	693.51	5073.05
26	<u>Fisheries</u>							
	a) Non-Plan	1499.17	1630.33	1558.72	1774.45			1774.45
	b) Plan	442.83	796.44	940.25	454.24	301.95	157.81	914.00
	c) C.S.S.	141.10	228.00	299.65	370.00			370.00
	d) NEC		1.00					
	Total - 26 :	2083.10	2655.77	2798.62	2598.69	301.95	157.81	3058.45
27	<u>Agriculture</u>							
	a) Non-Plan	6598.65	7477.66	6631.60	7966.04			7966.04
	b) Plan	3931.83	25059.12	10750.83	13297.11	8697.27	4789.62	26784.00
	c) C.S.S.	1778.42	1705.00	2958.28	1165.21	711.45	409.02	2285.68
	d) NEC		26.50	45.00	96.77	57.68	31.63	186.08
	Total - 27 :	12308.90	34268.28	20385.71	22525.13	9466.40	5230.27	37221.80
28	<u>Horticulture</u>							
	a) Non-Plan	1623.16	1893.40	1651.17	1757.68			1757.68
	b) Plan	403.61	1647.95	1214.51	867.54	518.01	284.95	1670.50
	c) C.S.S.	481.34	1273.10	766.72				
	d) NEC			52.04				
	Total - 28 :	2508.11	4814.45	3684.44	2625.22	518.01	284.95	3428.18
29	<u>Animal Resource Development</u>							
	a) Non-Plan	3478.38	3858.61	3598.04	4223.44			4223.44
	b) Plan	522.90	1236.97	1324.02	835.85	512.67	281.48	1630.00
	c) C.S.S.	71.19	515.49	1092.60	235.10	164.64	101.26	501.00
	d) NEC	2.75	1.00	32.91	115.00	67.00	190.00	372.00
	Total - 29 :	4075.22	5612.07	6047.57	5409.39	744.31	572.74	6726.44
30	<u>Forest</u>							
	a) Non-Plan	3625.41	3908.73	3528.06	3925.00			3925.00
	b) Plan	719.35	6543.48	6234.02	1876.62	2358.39	1879.94	6114.95
	c) C.S.S.	92.37	450.00	262.08	103.17	257.88	87.95	449.00
	d) NEC		1.00	80.00	41.10	100.00	40.00	181.10
	Total - 30 :	4437.13	10903.21	10104.16	5945.89	2716.27	2007.89	10670.05

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
31	<u>Rural Development</u>							
	a) Non-Plan	1434.80	1111.26	1112.40	1223.85			1223.85
	b) Plan	2912.79	6487.03	7069.00	3645.95	3171.85	1878.00	8695.80
	c) C.S.S.			115.34				
	d) NEC							
	Total - 31 :	4347.59	7598.29	8296.74	4869.80	3171.85	1878.00	9919.65
32	<u>TRP & PGP</u>							
	a) Non-Plan	479.70	503.63	491.87	506.70			506.70
	b) Plan	204.63	169.19	133.71	159.50			159.50
	c) C.S.S.	670.50	512.65	317.00				
	d) NEC							
	Total - 32 :	1354.83	1185.47	942.58	666.20			666.20
33	<u>Science & Technology</u>							
	a) Non-Plan	169.59	205.82	186.13	216.20			216.20
	b) Plan	192.60	392.89	411.61	263.50	386.00	223.30	872.80
	c) C.S.S.							
	d) NEC							
	Total - 33 :	362.19	598.71	597.74	479.70	386.00	223.30	1089.00
34	<u>Planning & Coordination</u>							
	a) Non-Plan	198.28	180.67	199.64	222.00			222.00
	b) Plan	344.95	17615.25	914.96	16079.58	9585.92	5256.80	30922.30
	c) C.S.S.							
	d) NEC							
	Total - 34 :	543.23	17795.92	1114.60	16301.58	9585.92	5256.80	31144.30
35	<u>Urban Development</u>							
	a) Non-Plan	3705.15	4969.06	5307.11	4926.25			4926.25
	b) Plan	6509.47	6427.99	9206.00	7818.75	4821.55	3215.85	15856.15
	c) C.S.S.	332.25	475.00	1024.86	90.00	232.50	427.50	750.00
	d) NEC							
	Total - 35 :	10546.87	11872.05	15537.97	12835.00	5054.05	3643.35	21532.40
36	<u>Jail</u>							
	a) Non-Plan	1319.10	1279.03	1328.75	1567.00			1567.00
	b) Plan	291.18	333.00	1860.00	88.92	53.01	29.07	171.00
	c) C.S.S.							
	d) NEC							
	Total - 36 :	1610.28	1612.03	3188.75	1655.92	53.01	29.07	1738.00
37	<u>Labour Orgn.</u>							
	a) Non-Plan	311.26	296.20	301.37	320.00			320.00
	b) Plan	149.06	158.66	149.16	116.61	69.51	38.12	224.24
	c) C.S.S.							
	d) NEC							
	Total - 37 :	460.32	454.86	450.53	436.61	69.51	38.12	544.24

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
38	<u>Printing & Stationery</u>							
	a) Non-Plan	820.39	892.16	909.44	959.80			959.80
	b) Plan	2.40	1.00					
	c) C.S.S.							
	d) NEC							
	Total - 38 :	822.79	893.16	909.44	959.80			959.80
39	<u>Higher Education</u>							
	a) Non-Plan	5259.73	6651.00	6742.00	7959.00			7959.00
	b) Plan	2150.13	5624.70	8883.88	2018.44	1203.82	659.74	3882.00
	c) C.S.S.	597.60	200.00	4642.22	140.40	83.70	45.90	270.00
	d) NEC	31.20	100.00	169.03	87.90	52.40	28.73	169.03
	Total - 39 :	8038.66	12575.70	20437.13	10205.74	1339.92	734.37	12280.03
40	<u>School Education</u>							
	a) Non-Plan	65802.07	70081.13	70065.00	76287.75			76287.75
	b) Plan	8326.33	11191.00	19186.31	6064.49	4535.37	2476.34	13076.20
	c) C.S.S.	4134.94	7382.92	14088.44	14207.92	4024.49	2758.91	20991.32
	d) NEC							
	Total - 40 :	78263.34	88655.05	103339.75	96560.16	8559.86	5235.25	110355.27
41	<u>Social Education</u>							
	a) Non-Plan	5151.74	5007.05	5034.21	5510.57			5510.57
	b) Plan	6489.16	16426.53	14632.24	5884.63	5615.55	3284.12	14784.30
	c) C.S.S.	9591.77	19438.18	20441.10	10179.60	4878.50	2805.63	17863.73
	d) NEC							
	Total - 41 :	21232.67	40871.76	40107.55	21574.80	10494.05	6089.75	38158.60
42	<u>Sports & Y.P.</u>							
	a) Non-Plan	2424.50	2616.24	2270.43	2449.00			2449.00
	b) Plan	551.70	156.33	2502.89	110.50	68.10	37.40	216.00
	c) C.S.S.	238.18	89.53	1631.15	194.72	125.00	72.00	391.72
	d) NEC			153.00				
	Total - 42 :	3214.38	2862.10	6557.47	2754.22	193.10	109.40	3056.72
43	<u>Finance</u>							
	a) Non-Plan	124231.88	160709.67	138354.54	185898.40			185898.40
	b) Plan		30000.00		36104.00			36104.00
	c) C.S.S.							
	d) NEC							
	Total - 43	124231.88	190709.67	138354.54	222002.40			222002.40

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
44	<u>Institutional Finance</u>							
	a) Non-Plan	151.31	171.84	168.24	177.00		177.00	
	b) Plan			1980.00				
	c) C.S.S.							
	d) NEC							
	Total - 44:	151.31	171.84	2148.24	177.00		177.00	
45	<u>Taxes and Excise</u>							
	a) Non-Plan	678.01	711.15	789.65	808.00		808.00	
	b) Plan	1000.00	1600.00	1100.00	654.00		654.00	
	c) C.S.S.	60.00		205.00				
	d) NEC							
	Total - 45:	1738.01	2311.15	2094.65	1462.00		1462.00	
46	<u>Treasuries</u>							
	a) Non-Plan	316.30	344.31	459.73	507.75		507.75	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 46:	316.30	344.31	459.73	507.75		507.75	
47	<u>C.M.'s Sectt.</u>							
	a) Non-Plan	53.55	57.52	56.10	56.85		56.85	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 47 :	53.55	57.52	56.10	56.85		56.85	
48	<u>High Court</u>							
	a) Non-Plan	618.61	548.40	610.00	655.00		655.00	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 48 :	618.61	548.40	610.00	655.00		655.00	
49	<u>Fire Service</u>							
	a) Non-Plan	2718.93	2940.44	2931.15	3419.47		3419.47	
	b) Plan	58.32	878.00	1865.22	346.00		346.00	
	c) C.S.S.			26.00				
	d) NEC							
	Total -49 :	2777.25	3818.44	4822.37	3765.47		3765.47	
50	<u>Civil Defence</u>							
	a) Non-Plan	40.03	42.59	42.65	42.94		42.94	
	b) Plan							
	c) C.S.S.			40.10				
	d) NEC							
	Total -50 :	40.03	42.59	82.75	42.94		42.94	

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
51 P.W. (DW&S)								
a) Non-Plan		1353.22	1454.35	1705.96	1891.32			1891.32
b) Plan		3063.08	6188.20	8804.28	3687.22	2198.15	1205.43	7090.80
c) C.S.S.		172.23	2.00	1207.99	88.56	52.79	28.95	170.30
d) NEC								
Total -P.W(DW&S):		4588.53	7644.55	11718.23	5667.10	2250.94	1234.38	9152.42
52 Family Welfare & P.M.								
a) Non-Plan		5017.90	5536.19	4684.18	6068.20			6068.20
b) Plan		2243.01	5013.74	10152.50	4176.12	2717.18	1456.00	8349.30
c) C.S.S.		1038.05	2281.99	1794.42	1023.76	571.00	335.24	1930.00
d) NEC								
Total - 52:		8298.96	12831.92	16631.10	11268.08	3288.18	1791.24	16347.50
53 T.W.(Research)								
a) Non-Plan		25.74	25.07	31.02	34.30			34.30
b) Plan		60.37	283.55	62.59	63.20			63.20
c) C.S.S.		60.53	48.93	48.78	63.20			63.20
d) NEC								
Total -53:		146.64	357.55	142.39	160.70			160.70
54 Factories & Boilers								
a) Non-Plan		111.56	123.22	123.22	127.70			127.70
b) Plan		5.39	7.43	9.50	4.21	2.51	1.38	8.10
c) C.S.S.								
d) NEC								
Total - 54 :		116.95	130.65	132.72	131.91	2.51	1.38	135.80
55 Employment								
a) Non-Plan		269.20	294.06	279.15	294.70			294.70
b) Plan		16.67	27.76	26.78	14.04	8.37	4.59	27.00
c) C.S.S.								
d) NEC								
Total - 55 :		285.87	321.82	305.93	308.74	8.37	4.59	321.70
56 Information								
a) Non-Plan		18.41	21.05	23.60	25.50			25.50
b) Plan		792.56	252.85	1615.14	209.35	124.81	68.44	402.60
c) C.S.S.								
d) NEC								
Total - 56:		810.97	273.90	1638.74	234.85	124.81	68.44	428.10
57 Minority Dev.								
a) Non-Plan								
b) Plan			380.00	837.97	465.06			465.06
c) C.S.S.			52.00	29.00				
d) NEC					200.00			200.00
Total - 57:			432.00	866.97	665.06			665.06

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
58	Home(F.S.L.,Co-or. Cell,P.A.C., Dir. of Procu.)							
	a) Non-Plan		679.62	799.51	727.55			727.55
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 58:		679.62	799.51	727.55			727.55
	Total-Non-Plan	373702.42	421307.07	418366.49	477745.91			477745.91
	Total-Plan	142731.78	219646.24	208556.11	154379.66	63926.52	36448.10	254754.28
	Total-C.S.S/NLCPR	40383.07	41781.99	70065.73	47774.41	16861.96	10706.40	75342.77
	Total- NEC	5614.69	3209.30	8483.47	1855.97	1295.08	953.36	4104.41
	TOTAL(Net):	562431.96	685944.60	705471.80	681755.95	82083.56	48107.86	811947.37
<u>DEDUCT RECOVERY</u>								
<u>(NON-PLAN/CSS)</u>								
13	PW(R & B)	5745.88	5000.00	5000.00	5000.00			5000.00
14	Power							
15	P.W.(WR)	3875.50	6000.00	5000.00	5000.00			5000.00
21	Food & C.S.							
27	Agriculture	988.87	3000.00	5000.00	6000.00			6000.00
29	ARDD	13.80		14.75	20.00			20.00
31	Rural Development	8598.48	7000.00	7000.00	7000.00			7000.00
51	P.W.(DWS)	494.43	1000.00	1000.00	1000.00			1000.00
	TOTAL -RECOVERY:	19716.96	22000.00	23014.75	24020.00			24020.00
	TOTAL -(GROSS):	582148.92	707944.60	728486.55	705775.95	82083.56	48107.86	835967.37

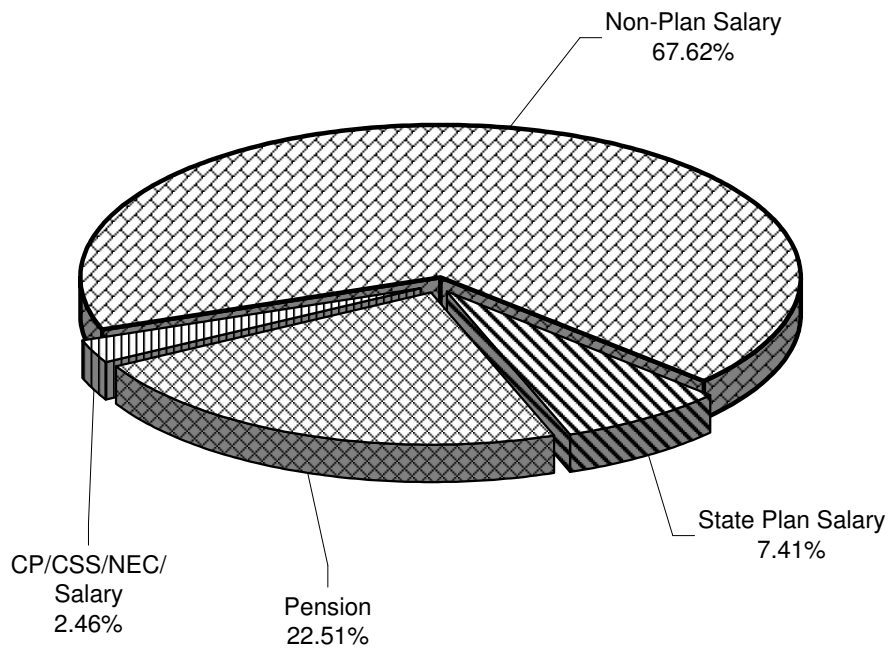
STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in crore)

Particulars	2011-12 (RE)	2012-13 (BE)	% of Total Salaries & Pension
Salary under Non-Plan	2094.72	2314.75	67.62
of which :			
Salary for Government grant-in-aid institution	83.36	90.59	2.65
Salary under Plan	306.32	337.71	9.87
of which :			
Salary under State Plan	233.83	253.55	7.41
Salary under CP/CSS/NLCPR	72.49	84.16	2.46
Salary under NEC			
TOTAL: SALARY	2401.04	2652.46	77.49
TOTAL : PENSION	700.00	770.53	22.51
TOTAL: SALARY & PENSION	3101.04	3422.99	100.00

CHART - 3

**SALARIES AND PENSIONS
2012-13**



STATEMENT - 9

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2010-11	Budget 2011-12	Revised 2011-12	Budget 2012-13
A - RECEIPTS				
1 Internal Debt of the State Government				
(a) Market Loans	285.00	373.00	500.00	550.00
(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	93.50	100.00	100.00	150.00
(f) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	378.50	473.00	600.00	700.00
2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	0.00	4.00	3.00	3.00
(b) C.P / C.S.S./NLCPR				
(c) N.E.C.				
(d) Non-Plan Loans	174.05	100.00	30.00	50.00
(e) Others	0.00	0.00	0.00	0.00
TOTAL : (2)	174.05	104.00	33.00	53.00
3 Public Account (Net) (including net GPF)	200.74	150.00	20.00	50.00
TOTAL :A - RECEIPTS (1+2)	753.29	727.00	653.00	803.00
B DEBT SERVICING				
1 Re-payment of loans	205.70	385.94	262.33	375.88
2 Interest payment	447.32	581.64	500.05	570.72
3 Total debt servicing (1+2)	653.02	967.58	762.38	946.60
4 Revenue Receipts	5168.02	5989.35	6399.72	7164.14
5 Percentage of 2 to 4	8.66%	9.71%	7.81%	7.97%

STATEMENT - 10

**FLOW OF FUNDS TO TTAADC, PANCHAYATS AND
URBAN LOCAL BODIES**

(Rupees in lakhs)

TTAADC				
Name of the Department	Particulars	During 2012-13		
		State Plan	Non-Plan	Total
PW(R & B)	Transfer Fund	425.00		425.00
Health Service & F.W.(including Scheme fund)	Transfer Fund	15.00		15.00
ICAT	Transfer Fund	25.00		25.00
Tribal Welfare	Plan assistance	9000.00		9000.00
	Share of Taxes		3500.00	3500.00
H.H. & Sericulture	Plan grant	15.00		15.00
Fisheries	Transfer Fund	110.00		110.00
Agriculture(including RKVY Prog.)	Transfer Fund	280.00		280.00
Horticulture(Technology Mission.)	Transfer Fund	115.00		115.00
Animal Resource Dev.(including Scheme fund)	Transfer Fund	160.00		160.00
Forest (including Scheme & Project fund)	Transfer Fund	50.00		50.00
School Education(including Scheme fund)	Transfer Fund	70.00		70.00
	Salary of deputed staff		4765.86	4765.86
Social Education(including Scheme fund)	Transfer Fund	70.00		70.00
	Salary of deputed staff		885.46	885.46
Sports & Youth Affairs(including Scheme fund)	Transfer Fund	30.00		30.00
TOTAL : TTAADC		10365.00	9151.32	19516.32
PRI				
Name of the Department	Particulars	Amount		
Panchayat Raj	Share of Taxes		3400.00	3400.00
TOTAL: PRI			3400.00	3400.00
ULBs				
Name of the Department	Particulars	Amount		
Urban Development	Plan Asstt.	2000.00		2000.00
	Share of Taxes		3600.00	3600.00
TOTAL :ULBs		2000.00	3600.00	5600.00

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2011

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	13	33	160	119	325
2	Governor's Secretariat	7	4	17	32	60
3	GA (SA)	95	186	332	342	955
4	Election	2	11	42	27	82
5	Law	54	40	417	311	822
6	Revenue	78	27	1309	1163	2577
7	GA (AR)	6	10	13	5	34
8	GA (P&T)	583	421	227	19	1250
9	Statistical	3	18	91	20	132
10	Home (Police)	173	386	22466	1629	24654
11	Transport	0	3	36	24	63
12	Co-operation	6	60	235	103	404
13	PWD (R & B)	452	750	3156	2966	7324
14	Power	322	41	1238	1315	2916
15	PWD (WR)	0	0	712	1080	1792
16	Health	982	65	1905	2114	5066
17	ICAT	5	33	364	324	726
18	GA (Political)	0	1	9	1	11
19	Tribal Welfare	2	14	148	175	339
20	Welfare of SCs, OBCs	3	5	78	47	133
21	Food & Civil Supplies	7	47	517	95	666
22	Relief & Rehabilitation	2	0	5	6	13
23	RD (Panchayat)	8	14	2193	950	3165
24	Industries & Commerce	14	21	426	262	723
25	Industries (HHS)	3	9	373	138	523
26	Fisheries	10	107	286	258	661
27	Agriculture	94	327	1504	724	2649
28	Horticulture	65	126	202	277	670
29	ARDD	103	70	755	484	1412
30	Forest	106	6	1067	179	1358

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2011

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
31	Rural Development	91	317	961	383	1752
32	T.R.P. & P.T.G	8	2	160	73	243
33	Science, Tech. & Envr	6	8	33	38	85
34	Planning & Co-ordination	1	20	24	26	71
35	Urban Development	7	5	17	9	38
36	Jail	5	8	461	33	507
37	Labour Organisation	2	9	103	69	183
38	Stationery & Printing	2	8	195	78	283
39	Education (Higher)	542	64	754	459	1819
40	Education (School)	233	1317	28149	3372	33071
41	Education (Social)	17	65	1427	1188	2697
42	Education (YAS)	12	14	928	48	1002
43	Finance	1	100	7	8	116
44	Institutional Finance	0	6	37	9	52
45	Taxes and Excise	4	24	120	37	185
46	Treasuries	1	0	26		9
47	C.M. Secretariat	0	0	4	10	14
48	High Court	24	13	72	56	165
49	Fire Service	7	26	1494	162	1689
50	Civil Defence	0	1	6	4	11
51	Public Works (DWS)	0	0	381	572	953
52	FWPM	1	7	1295	64	1367
53	Tribal Welfare (Research)	3	3	11	6	23
54	Factories & Boilers	4	3	24	17	48
55	Employment	4	9	58	29	100
56	Information Technology	4	0	6	2	12
57	R. M. Welfare	0	0	0	0	0
58	Home(FSL, CC, PAC, Prosecution)	3	1	13	6	23
TOTAL:		4177	4864	77036	21941	108000

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS****AS ON 31-12-2011**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	0	4	6	23	33
2	Governor's Secretariat	0	0	5	10	15
3	GA (SA)	0	0	28	81	109
4	Election	0	0	26	2	28
5	Law	0	0	11	35	46
6	Revenue	0	0	324	73	397
7	GA (AR)	0	0	1	5	6
8	GA (P&T)	0	0	8	7	15
9	Statistical	0	0	19	8	27
10	Home (Police)	0	0	211	298	509
11	Transport	0	0	21	6	27
12	Co-operation	0	0	44	9	53
13	PWD (R & B)	0	0	843	209	1052
14	Power	0	0	0	526	526
15	PWD (WR)	0	0	10	65	75
16	Health	0	0	1047	801	1848
17	ICA	0	0	32	101	133
18	GA (Political)	0	0	4	3	7
19	Tribal Welfare	0	0	25	30	55
20	Welfare of SCs, OBCs	0	0	0	24	24
21	Food & Civil Supplies	0	0	111	39	150
22	Relief & Rehabilitation	0	0	3	2	5
23	RD (Panchayat)	0	0	539	55	594
24	Industries & Commerce	0	0	95	23	118
25	Industries (HHS)	0	0	38	121	159
26	Fisheries	0	0	251	125	376
27	Agriculture	0	1	106	2095	2202
28	Horticulture	0	0	27	1051	1078
29	ARDD	0	0	30	836	866
30	Forest	0	0	195	568	763

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS****AS ON 31-12-2011**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
31	Rural Development	0	0	3094	69	3163
32	T.R.P. & P.T.G	0	0	6	46	52
33	Science, Tech. & Envr	0	0	1	6	7
34	Planning & Co-ordination	0	0	0	1	1
35	Urban Development	0	0	10	2	12
36	Jail	0	0	10	6	16
37	Labour Organisation	0	0	2	14	16
38	Stationery & Printing	0	0	0	2	2
39	Education (Higher)	0	0	363	158	521
40	Education (School)	0	8	7662	551	8221
41	Education (Social)	0	0	37	19639	19676
42	Education (YAS)	0	0	54	71	125
43	Finance	0	0	1	1	2
44	Institutional Finance	0	0	1	1	2
45	Taxes and Excise	0	0	46	13	59
46	Treasuries	0	0	0	1	1
47	C.M. Secretariat	0	0	0	0	0
48	High Court	0	0	7	27	34
49	Fire Service	0	0	18	13	31
50	Civil Defence	0	0	0	1	1
51	Public Works (DWS)	0	0	25	941	966
52	FWPM	0	0	241	21	262
53	Tribal Welfare (Research)	0	0	1	0	1
54	Factories & Boilers	0	0	7	4	11
55	Employment	0	0	16	8	24
56	Information Technology	0	0	1	2	3
57	R. M. Welfare	0	0	0	1	1
58	Home(FSL, CC, PAC, Prosecution)	2	3	7	5	17
TOTAL:		2	16	15670	28835	44523

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2012-13					2013-14				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	0	7	7	1	15	2	3	9	2	16
2	Governor's Secretariat	2	0	0	0	2	1	0	1	1	3
3	GA (SA)	0	5	11	16	32	0	0	5	12	17
4	Election	0	0	0	1	1	0	1	2	0	3
5	Law	5	2	17	13	37	6	1	8	6	21
6	Revenue	0	3	75	40	118	0	0	76	40	116
7	GA (AR)	0	0	2	0	2	0	0	0	0	0
8	GA (P&T)	16	16	13	10	55	14	12	11	4	41
9	Statistical	0	0	3	0	3	1	2	3	0	6
10	Home (Police)	1	15	334	21	371	0	12	347	20	379
11	Transport	0	0	0	0	0	0	0	2	0	2
12	Co-operation	1	0	9	6	16	2	7	12	2	23
13	PWD (R & B)	17	5	150	64	236	13	2	124	54	193
14	Power	4	1	96	22	123	6	0	93	24	123
15	PWD (WR)	4	1	40	11	56	2	3	57	7	69
16	Health	43	5	58	42	148	37	1	72	47	157
17	ICA	0	4	31	9	44	2	1	12	16	31
18	GA (Political)	0	0	0	0	0	0	0	1	0	1
19	Tribal Welfare	0	1	5	7	13	0	2	6	6	14
20	Welfare of SCs, OBCs	0	0	5	2	7	0	1	4	2	7
21	Food & Civil Supplies	0	3	20	3	26	0	2	15	1	18
22	Relief & Rehabilitation	0	0	0	0	0	0	0	0	0	0
23	RD (Panchayat)	0	0	81	11	92	0	0	99	11	110
24	Industries & Commerce	0	3	17	14	34	0	3	7	14	24
25	Industries (HHS)	0	1	11	15	27	0	6	12	14	32
26	Fisheries	2	7	18	9	36	1	9	15	12	37
27	Agriculture										
28	Horticulture	5	20	119	34	178	6	17	116	40	179
29	ARDD	11	0	50	21	82	3	0	48	20	71
30	Forest	2	0	86	1	89	5	1	74	1	81

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2012-13					2013-14				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
31	Rural Development	0	1	20	15	36	0	1	23	9	33
32	T.R.P. & P.T.G	0	0	7	2	9	0	0	10	0	10
33	Science, Tech. & Envr	0	0	1	2	3	0	0	1	0	1
34	Planning & Co-ordination	0	1	3	1	5	0	1	2	1	4
35	Urban Development	0	1	0	0	1	1	0	0	0	1
36	Jail	0	1	18	0	19	2	2	14	0	18
37	Labour Organisation	0	1	5	1	7	0	3	3	3	9
38	Stationery & Printing	0	1	11	1	13	0	0	17	2	19
39	Education (Higher)	18	2	32	11	63	10	4	19	5	38
40	Education (School)	3	117	611	88	819	9	106	539	81	735
41	Education (Social)	0	5	23	114	142	2	5	33	92	132
42	Education (YAS)	1	2	31	1	35	0	1	26	0	27
43	Finance	0	0	0	0	0	1	0	0	0	1
44	Institutional Finance	0	0	2	3	5	0	0	0	1	1
45	Taxes and Excise	0	1	3	1	5	0	3	8	1	12
46	Treasuries	0	0	0	0	0	0	0	0	0	0
47	C.M. Secretariat	0	0	2	1	3	0	0	1	0	1
48	High Court	0	0	2	0	2	1	0	1	0	2
49	Fire Service	0	1	29	3	33	0	1	25	0	26
50	Civil Defence	0	0	1	0	1	0	0	0	2	2
51	Public Works (DWS)	0	0	28	8	36	0	0	32	13	45
52	FWPM	0	0	32	1	33	0	1	29	1	31
53	Tribal Welfare (Research)			2		2					0
54	Factories & Boilers			2		2	1				1
55	Employment			2		2		1	7		8
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, CC, PAC, Prosecution)			1		1					0
Year Wise Total		135	226	2119	625	3105	126	212	2012	565	2915

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2014-15					2015-16				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	3	2	7	1	13	1	2	4	2	9
2	Governor's Secretariat	0	0	0	0	0	0	0	0	0	0
3	GA (SA)	0	2	10	15	27	0	8	8	11	27
4	Election	0	1	0	0	1	0	0	0	1	1
5	Law	0	3	5	4	12	0	1	12	5	18
6	Revenue	0	1	62	33	96	0	2	60	27	89
7	GA (AR)	0	1	0	1	2	0	2	1	0	3
8	GA (P&T)	16	15	16	2	49	14	8	10	2	34
9	Statistical	0	3	4	1	8	0	0	6	1	7
10	Home (Police)	1	9	383	36	429	0	15	343	17	375
11	Transport	0	0	0	1	1	0	0	1	0	1
12	Co-operation	0	5	15	2	22	0	3	13	2	18
13	PWD (R & B)	23	3	149	77	252	23	5	133	80	241
14	Power	8	0	110	48	166	11	0	88	51	150
15	PWD (WR)	8	2	50	9	69	3	1	57	21	82
16	Health	30	3	70	64	167	27	2	74	57	160
17	ICA	2	3	14	17	36	0	2	17	18	37
18	GA (Political)	0	1	0	0	1	0	0	0	0	0
19	Tribal Welfare	0	0	8	4	12	0	1	4	9	14
20	Welfare of SCs, OBCs	0	1	2	1	4	0	0	2	2	4
21	Food & Civil Supplies	0	3	22	1	26	0	4	19	5	28
22	Relief & Rehabilitation	0	0	0	0	0	0	0	0	0	0
23	RD (Panchayat)	0	0	99	19	118	0	1	107	29	137
24	Industries & Commerce	0	0	13	16	29	2	1	6	13	22
25	Industries (HHS)	0	0	20	12	32	0	0	23	13	36
26	Fisheries	0	5	10	4	19	1	10	12	9	32
27	Agriculture										
28	Horticulture	5	16	114	24	159	12	14	112	39	177
29	ARDD	7	1	30	18	56	8	2	29	29	68
30	Forest	6	1	74	3	84	6	1	91	1	99

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2014-15					2015-16				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
31	Rural Development	0	0	17	6	23	2	0	14	5	21
32	T.R.P. & P.T.G	0	0	2	1	3	0	0	7	0	7
33	Science, Tech. & Envr	0	0	1	2	3	1	0	3	1	5
34	Planning & Co-ordination	0	3	2	0	5	0	1	0	0	1
35	Urban Development	0	0	0	0	0	1	0	1	0	2
36	Jail	0	0	19	0	19	0	1	14	2	17
37	Labour Organisation	0	0	1	3	4	0	0	2	0	2
38	Stationery & Printing	0	3	15	3	21	0	0	19	4	23
39	Education (Higher)	12	1	23	10	46	12	1	26	16	55
40	Education (School)	6	107	528	65	706	7	129	437	84	657
41	Education (Social)	0	3	40	108	151	1	6	40	93	140
42	Education (YAS)	2	2	36	0	40	0	0	28	0	28
43	Finance	0	0	1	0	1	0	0	1	1	2
44	Institutional Finance	0	0	2	0	2	0	0	0	1	1
45	Taxes and Excise	0	1	3	0	4	0	1	3	0	4
46	Treasuries	0	0	0	0	0	1	0	0	0	1
47	C.M. Secretariat	0	0	0	1	1	0	0	0	0	0
48	High Court	2	0	2	1	5	0	0	0	0	0
49	Fire Service	0	0	33	2	35	0	0	42	3	45
50	Civil Defence	0	1	0	0	1	0	0	1	1	2
51	Public Works (DWS)	0	0	39	8	47	0	0	49	11	60
52	FWPM	0	0	30	0	30	0	1	49	1	51
53	Tribal Welfare (Research)					0					0
54	Factories & Boilers			2	1	3		1	1		2
55	Employment		1	3	1	5		1	4		5
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, CC, PAC, Prosecution)					0					0
Year Wise Total		128	201	2079	624	3032	132	225	1969	665	2991

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2016-17					2017-18				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	0	0	11	2	13	1	1	5	4	11
2	Governor's Secretariat	0	0	0	0	0	0	0	0	0	0
3	GA (SA)	0	5	10	11	26	0	3	6	10	19
4	Election	0	1	0	1	2	1	0	4	1	6
5	Law	2	1	7	2	12	2	0	3	2	7
6	Revenue	0	1	67	35	103	0	2	54	32	88
7	GA (AR)	0	0	1	1	2	1	1	2	1	5
8	GA (P&T)	14	12	23	3	52	15	4	23	3	45
9	Statistical	0	0	3	1	4	0	0	1	0	1
10	Home (Police)	0	17	367	37	421	0	5	310	21	336
11	Transport	0	0	0	0	0	0	0	0	0	0
12	Co-operation	1	4	12	2	19	1	2	10	8	21
13	PWD (R & B)	21	19	131	78	249	15	10	94	86	205
14	Power	7	0	107	55	169	23	0	90	60	173
15	PWD (WR)	4	3	50	16	73	5	1	46	21	73
16	Health	26	1	60	69	156	14	2	84	91	191
17	ICA	0	0	18	10	28	0	0	16	21	37
18	GA (Political)	0	0	0	0	0	0	0	1	0	1
19	Tribal Welfare	0	0	6	3	9	0	0	3	7	10
20	Welfare of SCs, OBCs	0	1	6	1	8	0	1	2	2	5
21	Food & Civil Supplies	0	6	13	1	20	0	0	23	4	27
22	Relief & Rehabilitation	0	0	0	0	0	0	0	0	0	0
23	RD (Panchayat)	0	0	93	22	115	0	0	86	30	116
24	Industries & Commerce	2	0	10	10	22	1	0	8	10	19
25	Industries (HHS)	0	1	8	14	23	1	1	7	20	29
26	Fisheries	1	5	11	15	32	1	4	22	12	39
27	Agriculture										
28	Horticulture	5	15	97	53	170	14	13	90	56	173
29	ARDD	5	0	20	36	61	4	1	15	21	41
30	Forest	3	0	62	3	68	9	1	58	4	72

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2016-17					2017-18				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
31	Rural Development	0	1	8	13	22	1	1	8	14	24
32	T.R.P. & P.T.G	0	0	14	3	17	0	0	11	2	13
33	Science, Tech. & Envr	0	0	5	2	7	1	0	1	7	9
34	Planning & Co-ordination	1	1	1	2	5	0	1	0	1	2
35	Urban Development					0					0
36	Jail	0	0	10	1	11	0	0	15	1	16
37	Labour Organisation	0	1	1	1	3	0	1	1	3	5
38	Stationery & Printing	0	2	20	5	27	0	0	16	2	18
39	Education (Higher)	9	2	21	16	48	17	1	28	13	59
40	Education (School)	15	163	555	85	818	14	174	518	69	775
41	Education (Social)	0	0	38	102	140	0	4	58	64	126
42	Education (YAS)	1	0	34	2	37	2	0	28	0	30
43	Finance	0	0	0	1	1	0	0	1	0	1
44	Institutional Finance	0	1	3	1	5	0	0	1	0	1
45	Taxes and Excise	1	2	3	1	7	0	1	1	3	5
46	Treasuries	0	0	0	0	0	0	0	0	0	0
47	C.M. Secretariat	0	0	0	1	1	0	0	0	1	1
48	High Court	2	0	2	1	5	1	1	2	1	5
49	Fire Service	0	1	43	3	47	0	0	33		33
50	Civil Defence	0	0	0	0	0	0	0	2	0	2
51	Public Works (DWS)	0	0	36	18	54	0	0	33	16	49
52	FWPM	0	0	33	0	33	0	0	69	0	69
53	Tribal Welfare (Research)	1	2			3					0
54	Factories & Boilers		1			1			1	1	2
55	Employment			3	2	5			3		3
56	Information Technology			1		1					0
57	R. M. Welfare					0					0
58	Home(FSL, CC, PAC, Prosecution)					0					0
Year Wise Total		121	269	2013	739	3142	143	235	1888	721	2987

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2018-19					2019-20				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1	2	8	5	16	0	1	2	5	8
2	Governor's Secretariat	0	0	0	0	0	0	0	0	1	1
3	GA (SA)	0	1	1	12	14	0	3	4	18	25
4	Election	0	0	1	2	3	0	2	1	2	5
5	Law	2	0	3	3	8	1	0	2	5	8
6	Revenue	0	0	68	39	107	0	0	47	38	85
7	GA (AR)	1	1	1	0	3	0	1	1	0	2
8	GA (P&T)	10	2	18	3	33	10	3	19	1	33
9	Statistical	0	2	3	1	6	0	2	3	0	5
10	Home (Police)	1	8	297	23	329	0	1	309	30	340
11	Transport	0	0	0	2	2	0	0	1	3	4
12	Co-operation	0	3	8	2	13	1	2	10	3	16
13	PWD (R & B)	35	16	125	86	262	20	23	115	97	255
14	Power	32	1	56	79	168	23	1	30	46	100
15	PWD (WR)	6	4	37	23	70	8	6	33	20	67
16	Health	17	0	80	90	187	20	1	69	83	173
17	ICA	1	1	12	12	26	0	2	20	24	46
18	GA (Political)	0	0	2	0	2	0	0	0	0	0
19	Tribal Welfare	0	1	7	5	13	0	0	5	4	9
20	Welfare of SCs, OBCs	0	0	1	3	4	0	0	2	2	4
21	Food & Civil Supplies	0	3	19	2	24	0	1	20	3	24
22	Relief & Rehabilitation	0	1	0	0	1	0	0	0	0	0
23	RD (Panchayat)	0	0	74	41	115	0	0	99	43	142
24	Industries & Commerce	1	0	12	12	25	1	0	5	9	15
25	Industries (HHS)	0	0	5	22	27	0	0	8	13	21
26	Fisheries	0	4	12	5	21	0	2	12	16	30
27	Agriculture	21	20	79	58	178	24	23	80	59	186
28	Horticulture										
29	ARDD	8	1	14	25	48	4	1	14	40	59
30	Forest	5	0	65	5	75	4	0	20	3	27

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2018-19					2019-20				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
31	Rural Development	3	3	9	16	31	4	2	12	8	26
32	T.R.P. & P.T.G			10	2	12	0	0	9	3	12
33	Science, Tech. & Envr	0	0	1	2	3	1	0	0	0	1
34	Planning & Co-ordination	0	2	3	0	5	0	0	0	3	3
35	Urban Development					0					0
36	Jail	1	1	14	1	17	0	0	14	0	14
37	Labour Organisation	0	0	2	3	5	0	0	1	4	5
38	Stationery & Printing	0	0	9	3	12	0	0	10	5	15
39	Education (Higher)	16	0	19	15	50	21	0	28	10	59
40	Education (School)	23	168	419	86	696	18	166	509	81	774
41	Education (Social)	0	1	62	54	117	1	1	49	48	99
42	Education (YAS)	0	1	38	2	41	0	1	56	2	59
43	Finance	0	0	0	1	1	0	0	0	0	0
44	Institutional Finance	0	0	1	0	1	0	1	0	0	1
45	Taxes and Excise	0	2	2	0	4	0	1	4	1	6
46	Treasuries	0	0	0	0	0	0	0	0	0	0
47	C.M. Secretariat	0	0	0	1	1	0	0	1		1
48	High Court	1	0	1	0	2	1	1	1	1	4
49	Fire Service	0	0	18	2	20	0	0	28	4	32
50	Civil Defence	0	0	0	0	0	0	0	0	0	0
51	Public Works (DWS)	0	0	23	18	41	0	0	28	31	59
52	FWPM	0	0	40	2	42	0	0	66	1	67
53	Tribal Welfare (Research)			1		1			2		2
54	Factories & Boilers	1			1	2					0
55	Employment			5		5			3	2	5
56	Information Technology	1				1					0
57	R. M. Welfare					0					0
58	Home(FSL, CC, PAC, Prosecution)					0					0
Year Wise Total		186	247	1677	764	2874	162	247	1750	767	2926

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2020-21					2021-22				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat			7	5	12	1	2	11	4	18
2	Governor's Secretariat				3	3			2	2	4
3	GA (SA)		2	4	18	24		4	6	11	21
4	Election			2	1	3		1		1	2
5	Law	0	2	3	3	8	1	1	8	5	15
6	Revenue	0	2	39	36	77	0	1	33	33	67
7	GA (AR)			1		1		1			1
8	GA (P&T)	10	3	19	3	35	0	1	0	0	1
9	Statistical			4		4	1	1	5		7
10	Home (Police)	0	1	312	30	343	0	0	0	0	0
11	Transport			2	2	4					0
12	Co-operation		2	20	8	30		2	3	3	8
13	PWD (R & B)	25	24	99	77	225	27	18	83	72	200
14	Power	23	2	23	70	118	21		23	63	107
15	PWD (WR)	5		23	30	58	5	1	22	26	54
16	Health	35		76	94	205	24	1	62	79	166
17	ICA	0	0	14	11	25	0	4	15	12	31
18	GA (Political)	0	0	2	0	2	0	0	2	0	2
19	Tribal Welfare			7	3	10			7	3	10
20	Welfare of SCs, OBCs			2		2			4	2	6
21	Food & Civil Supplies	0	0	22	0	22	0	1	26	1	28
22	Relief & Rehabilitation					0	1			2	3
23	RD (Panchayat)			103	54	157			132	44	176
24	Industries & Commerce			6	8	14	2		13	1	16
25	Industries (HHS)		1	11	9	21		3	7	22	32
26	Fisheries		3	13	8	24		2	15	9	26
27	Agriculture										
28	Horticulture	11	13	107	50	181	13	16	62	43	134
29	ARDD	1	1	16	23	41	9	1	20	13	43
30	Forest	9		30	8	47	3	1	18	8	30

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

Sl. No.	Department	2020-21					2021-22				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
31	Rural Development			15	9	24		1	9	16	26
32	T.R.P. & P.T.G			6	4	10			8	3	11
33	Science, Tech. & Envr	1				1	1	1			2
34	Planning & Co-ordination		1	1		2	2	1	3		6
35	Urban Development					0					0
36	Jail			12	1	13			9	3	12
37	Labour Organisation				2	2			1	2	3
38	Stationery & Printing			4	5	9			7	4	11
39	Education (Higher)	12	1	32	12	57	23		36	17	76
40	Education (School)	29	199	681	80	989	42	186	524	82	834
41	Education (Social)	1	1	59	25	86		1	42	37	80
42	Education (YAS)		2	51		53			52	3	55
43	Finance					0			1		1
44	Institutional Finance		3	2		5			1		1
45	Taxes and Excise		1	5	2	8		1	2	3	6
46	Treasuries					0					0
47	C.M. Secretariat					0				2	2
48	High Court	2	1	2	2	7	1	1	1	3	6
49	Fire Service			33		33			53		53
50	Civil Defence					0					0
51	Public Works (DWS)			29	26	55			25	28	53
52	FWPM			66	1	67			57		57
53	Tribal Welfare (Research)			1		1				1	1
54	Factories & Boilers			2		2					0
55	Employment			1	1	2			3		3
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, CC, PAC, Prosecution)					0					0
Year Wise Total		164	265	1962	719	3110	173	253	1401	662	2489

STATEMENT - 13
SCHEDULE FOR PENSION AND RETIREMENT
Year 2012-13

1	No. of employees who will retire on Superannuation in 2012-13	
	Group - A	135
	Group - B	226
	Group - C	2119
	Group - D	625
	Total:	3,105

FINANCIAL LIABILITY

2	Total Pension Provision of 2012-13 including existing pensioners.	Rs.	650.00	Cr.
3	Commutated value of pension	Rs.	34.93	Cr.
4	Provision for Gratuity	Rs.	70.25	Cr.
5	Total Provision for Family Pension	Rs.	15.00	Cr.
6	Total Provision for Pension to Legislators	Rs.	0.35	Cr.
	Total:	Rs.	770.53	Cr.

STATEMENT - 14

Department wise information on Gender Budget for the year 2011-12 (Up to Dec' 2011) & 2012-13

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2011-12				2012-13	
		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	Revenue	6765.17	143.00	140.00	4 Nos. Market stall and 2 Nos. Toilet constructed for women.	4681.00	114.00
2	FW& PM	10152.50	2604.60	775.53	1 no Primary Health Centre 1 no Community Health Centre	8349.30	4006.75
3	Labour	149.16	15.87	10.11	339 Nos. beneficiaries	224.24	26.82
4	Tribal Welfare	16033.20	1305.00	793.68	7.638 students benefited. Women Self Help Groups-250 units and financial assistance to ST patients.	16181.72	1573.78
5	Agriculture	10750.83	7517.74	1565.68	i) Distribution of Chemical fertilizers a) Urea - 4560.06 MT b) SSP - 4306.89 MT c) RP - 786.82 MTP - 730.96 MT ii) Supporting assistance for Distribution of HYV seeds a) Aush paddy - 377.24 MT b) Aman paddy - 1247.98 MT c) Boro paddy - 687.86 MT iii) Bonus for production of HYV seeds a) Aush paddy - 400.00 MT iv) Supporting assistance for distribution of seeds a) Pulses - 84.67 MT b) Oil seed - 66.10 MT c) Wheat 19.60 MT v) Popularizing of Paddy through System of Rice Intensification - 48370 Ha. vi) Providing support for Hybrid Paddy cultivation - 2303.30 HA. vii) Providing support for Hybrid Maize cultivation - 1222.00 Ha. viii) Assistance for distribution of pulse seeds to small and marginal farmers - 230.00 Ha. x) Application of Micro nutrient in deficient soils - 7850.00 Ha. xi) Assistance for Agricultural crop production in FRA areas - 1000.00 Ha. xii) Supply of Plant Nutrient for Hybrid Paddy - 1466.30 Ha.	26784.00	8651.20

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2011-12			2012-13		
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
6	Health Services	15019.45	1864.18	882.52	i) Medicine Equipments, Furniture, Bedding & clothing etc. procured.	7142.00	1366.85
					ii) Construction of Female ward at Dharmanagar, Teliamura & Santirbazer S.D. Hospital in Progress.		
					iii) Stipend for the nurses and Female students of MBBS, BHMS, BAMS etc. provided.		
7	Welfare of SC & OBC	1254.64	265.61	149.12	997 bene, 569 share, 34700 students, 1 hostel, Need Based.	1060.34	349.58
8	Animal Resource Development	1324.02	190.00	136.43	i) Around 15000 animals belonging to woman beneficiaries were treated and provided with free medicines.	1630.00	161.00
					ii) Around 20000 cattle belonging to woman beneficiaries were covered.		
					iii) Around 10000 women beneficiaries were provided with 1.08456 poultry chicks at support price.		
					iv) About 100 trained & assisted for fodder cultivation.		
					v) Around 1000 women beneficiaries were trained on various activities like poultry, goiter etc.		
					vi) Stipend provided to girl students for undergoing BVSC & A.H. courses.		
9	Information & Cultural Affairs	1615.14	75.00	58.00	<u>Information & publicity</u>	402.60	112.00
					i) Published booklet folder		
					ii) Publicity of empowerment for women through present electronic & other media.		
					iii) Awareness programmed .		
					iv) Information Centre.		
					<u>Culture</u>		
					i) Supply of Musical instrument		
ii) Cultural workshop							
iii) Cultural programme							

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2011-12				2012-13	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
					iv) Cultural exchange programme		

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2011-12				2012-13	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
10	Youth Affairs & Sports	2502.89	51.50	38.22	60400 Nos. Women participated in different competition of sports & games and youth activities at Dist/State and National Level competition.	216.00	89.55
11	Urban Development	9206.00	418.00	323.00	i) 72 nos. Women benefited under Urban Women Self Help Programme component of SJSRY.	15856.15	547.50
					ii) 10,000 Nos of Women benefited under TUEP.		
12	Education (Higher)	8883.88	284.39	200.40	i) Provided stipend / book grant to the 12620(approx) girls students studying in general degree colleges / Tech. Instt./ professional Instt.	3882.00	317.25
					ii) Provided Physical infrastructure facilities to Women's College/ Women's Poly		
13	Education (School)	19186.31	2773.00	1800.00	Salary for 1700 women employees. Stipend for dress Attendants, religious minority etc.	13076.20	3800.00
14	RD Panchayat	5059.50	724.50	302.62	15,73,148 nos.UID 146 nos. project for women development	5104.80	724.50
15	Rural Development	6487.03	1946.11	1469.07	IAY (10%)- 351 houses	8695.80	2608.74
					MGNREGA (4%) - Mandays of Rs. 12.25 Lakh		
					SGSY (10%)- 271 SHG assisted under SGSY		
16	Horticulture	1214.51	1772.74	627.57	895 nos beneficiaries	1670.50	220.10

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2011-12			2012-13		
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay	Provision for Gender Budget
17	Education (SW & SE)	14632.24	8513.15	5013.83	i) 69621 Older Women will be benefited under NOAP ii) 42 Nos families benefited under NFBS iii) 10605 Nos benefited under IGNWP iv.) 719 Nos benefited under IGNDP v) 40 Nos inmates in Institute of Visually Handicapped vi) Pension to 650 Nos fully blind persons vii) Pension to 781 60% disability persons viii) Grants were given to TSSWB to meet salary expenditure of erstwhile BAP ix) 69621 older women will be benefited under Old Age Pension (State) ix) 9906 AWWs & 9906 AWHs for strengthening Inspectorate in the State x) 409 Nos disabled benefited xi) Women welfare Programme. xii) 36304 Nos. widow and deerted benefited xiii) Incentive to 8357 Nos. girl child xiv) 37 Nos. inmates Nos inmates in protective home	14784.30	9075.59
TOTAL		130236.47	30464.39	14285.78		129740.95	33745.21

STATEMENT - 15
Status of Flow of Fund Outside State Budget During 2011-12 (up to Dec' 2011)

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2011	Fund received during 2011 12 (up to Dec' 2011)	Closing Balance as on 31-12-11	Fund likely to be received in 4th Quarter of 2011-12	Total fund available during 2011-12 (4+5+7)	Fund likely to be received during 2012-13
1	2	3	4	5	6	7	8	9
1	Co-operation	Fund received under "Vaiyadanathan Package" released by GOI through NABARD to TSCB Ltd.	6917.02	0.00	6917.02	0.00	6917.02	0.00
		TOTAL : Co-operation	6917.02	0.00	6917.02	0.00	6917.02	0.00
2	RD (Panchayat)	RGSY	18.87	395.00	413.87	0.00	413.87	0.00
		TOTAL : RD (Panchayat)	18.87	395.00	413.87	0.00	413.87	0.00
3	PWD (R&B)	PMGSY (Programme Fund)	-2153.50	17500.00	38.37	15000.00	30346.50	30000.00
		TOTAL: PWD(R&B)	-2153.50	17500.00	38.37	15000.00	30346.50	30000.00
4	Education (School)	Sarva Shiksha Abhiyan	5391.61	11043.40	320.00	11436.40	27871.41	30551.62
		R.M.S.A	7.25	2024.08	211.80	3844.66	5875.99	8644.34
		TOTAL: Education (School)	5398.86	13067.48	531.80	15281.06	33747.40	39195.96
5	Education (YAS)	NEC	0.00	33.00	33.00	0.00	33.00	0.00
		PYKKA	78.40	0.00	78.40	0.00	78.40	0.00
		TOTAL: Education (YAS)	78.40	33.00	111.40	0.00	111.40	0.00
6	ARDD	National Project for Cattle & Buffalo breeding (NPCBB) 100% CSS	9.90	117.27	72.50	136.48	263.65	0.00
		AICRP on FMD	0.64	6.55	6.89	6.55	13.74	14.00
		Livestock Insurance	53.36	0.00	50.86	0.00	53.36	0.00
		TOTAL: ARDD	63.90	123.82	130.25	143.03	330.75	14.00
7	Horticulture	HMNEH	427.14	3950.00	2502.00	0.00	4377.14	4800.00
		TOTAL: Horticulture	427.14	3950.00	2502.00	0.00	4377.14	4800.00
8	Agriculture	Support of State Extn. Programme for Extension Reforms (ATMA)	94.01	408.03	46.07	408.00	910.04	0.00
		All India Coordinated Research Project on Pigeon Pea (AICRP)	8.28	2.43	10.72	1.00	11.71	3.00
		National Project on Management of Soil Health & Fertility	125.00	0.00	125.00	0.00	125.00	0.00
		All India Co-ordinated Rice improvement Programme (AICRIP)	7.45	2.40	2.61	0.00	9.85	0.00
		Testing Fee / Trial Hybrid Rice	0.42	0.18	0.22	0.10	0.70	0.40
		Trial Agronomy	0.15	0.00	0.15	0.10	0.25	0.40

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2011	Fund received during 2011 12 (up to Dec' 2011)	Closing Balance as on 31-12-11	Fund likely to be received in 4th Quarter of 2011-12	Total fund available during 2011-12 (4+5+7)	Fund likely to be received during 2012-13
1	2	3	4	5	6	7	8	9
8	Agriculture	Trial Pathology	0.01	0.00	0.01	0.10	0.11	0.40
		Trial Entomology	0.05	0.15	0.20	0.10	0.30	0.40
		National Food Security Mission	0.00	362.60	362.60	0.00	362.60	0.00
		Total: Agriculture	235.37	775.79	547.58	409.40	1420.56	4.60
9	Information Technology	State Data Center (SDC)	324.79	0.00	264.25	0.00	324.79	200.00
		Common Service Center (CSC)	47.80	28.98	44.39	0.00	76.78	60.90
		State Service Delivery Gateway (SSDG)	313.39	0.00	270.30	0.00	313.39	200.00
		Capacity Building (CB)	311.12	0.00	194.36	0.00	311.12	0.00
		State Wise Area Network (SWAN)	180.87	0.00	114.04	100.00	280.87	200.00
		National e-Governance Plan (NeGP)	307.80	0.00	8.48	0.00	307.80	0.00
		TOTAL: Information Technology	1485.77	28.98	895.82	100.00	1614.75	660.90
10	Science & Technology	TREDA					0.00	
		REVE Programme (251 hamlets)	587.00	0.00	0.00	100.00	687.00	152.27
		Solar Water Heating System	56.87	0.00	56.44	10.00	66.87	30.45
		Rajib Gandhi Akshoy Urja Diwas	0.00	2.60	0.00	1.15	3.75	3.75
		RVE Programme (205 hamlets)	152.26	0.00	86.23	206.07	358.33	0.00
		Bio Gas Programme	3.76	0.00	0.00	44.10	47.86	73.50
		Development of Solar City	9.25	0.00	0.25	10.00	19.25	53.75
		Information & Publicity	7.99	0.00	5.64	2.45	10.44	0.00
		Solar Lantern (20000 nos)	240.00	0.00	0.00	100.00	340.00	160.00
		Demonstration of Renewable Energy System at Tripura Raj Bhawan, Agartala	25.00	0.00	25.00	0.00	25.00	25.00
		Solar Power Plant	85.71	0.00	63.72	25.00	110.71	74.10
		Wind Resource Assessment	0.00	1.30	1.30	1.22	2.52	0.00
		REC Framework	1.67	0.00	0.00	4.93	6.60	3.96
		Sub Total: TREDA	1169.51	3.90	238.58	504.92	1678.33	576.78
		TSCST					0.00	
		State S & T Programme	0.33	37.00	2.91	2.50	39.83	10.77
		Water Technology Initiative	2.20	66.15	68.28	0.00	68.35	13.92
		S & T Programme for Socio economic Development	0.00	5.85	1.85	13.50	19.35	0.00
		Vigyan Prasar	2.53	0.00	0.00	0.17	2.70	0.00
		Technology Development Programme	1.73	0.00	0.00	4.73	6.46	0.00
		North Eastern Council	60.00	0.00	60.00	75.00	135.00	6.80
		IT for Masses Gender SC, ST, DIT	25.00	147.46	161.30	0.00	172.46	0.00

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2011	Fund received during 2011 12 (up to Dec' 2011)	Closing Balance as on 31-12-11	Fund likely to be received in 4th Quarter of 2011-12	Total fund available during 2011-12 (4+5+7)	Fund likely to be received during 2012-13
1	2	3	4	5	6	7	8	9
10	Science & Technology	Biotechnology for Societal Development	22.85	0.75	22.55	0.25	23.85	32.46
		Awareness Generation for Resource Efficient Brick Production	4.00	0.00	3.68	0.00	4.00	2.00
		MAD Programme	0.00	14.45	14.40	0.00	14.45	14.45
		TSAC Projects	6.53	10.22	14.22	0.00	16.75	12.00
		Sub Total: TSCST	125.17	281.88	349.19	96.15	503.20	92.40
		TBC					0.00	
		DBT Mission for quality Planting Material Production & Utilisation for North East	2.59	26.62	26.22	0.00	29.21	27.72
		Sub Total: TBC	2.59	26.62	26.22	0.00	29.21	27.72
		TSPCB					0.00	
		NEAC - 11-12	0.00	0.00	0.00	24.00	24.00	0.00
		NEAC PRA Fee for 2011-12	0.00	0.00	0.00	2.06	2.06	0.00
		Eco Club Programme	0.00	0.00	0.00	20.78	20.78	0.00
		Sub Total: TSPCB	0.00	0.00	0.00	46.84	46.84	0.00
TOTAL: Science & Technology			1297.27	312.40	613.99	647.91	2257.58	696.90
11	PWD (DWS)	NRDWP (Programme FUND)	2446.94	5146.52	1858.70	3000.00	10593.46	10000.00
		NRDWP (Support Fund)	280.71	238.20	417.90	0.00	518.91	280.00
		TSC	1104.70	133.92	615.06	249.46	1488.08	681.00
		TOTAL: PWD (DWS)	3832.35	5518.64	2891.66	3249.46	12600.45	10961.00
12	SHIPARD	MORD (Recurring Expenditure)	0.00	0.00	0.00	48.52	48.52	50.00
		MORD (Construction of Auditorium)	40.27	0.00	40.27	0.00	40.27	0.00
		MORD (Construction of Hostel cum Dormitory & Overhead water tank)	41.67	0.00	41.67	0.00	41.67	0.00
		DOPT (SCP Trg.)	0.00	28.14	17.22	3.36	31.50	38.12
		DOPT (Trg. for all)	0.00	12.00	5.12	0.00	12.00	15.00
		DOPT (Trg. for RTI)	0.00	1.40	0.90	0.00	1.40	1.80
		MORD (Trg. for lab to land Imitative)	0.00	0.00	0.00	10.00	10.00	15.00
		NIDM (Trg. for Disaster Management)	0.00	0.63	0.63	0.00	0.63	10.00
		NIRD-NERC (Trg. for off campus)	0.00	8.93	3.00	1.42	10.35	12.00
TOTAL: SHIPARD	81.94	51.10	108.81	63.30	196.34	141.92		
13	Rural Development	MGNREGA	726.27	79077.00	26936.94	38386.25	118189.52	129209.76
		IAY	285.39	5890.00	656.24	528.13	6703.52	7226.26
		IAY (RoFR Act)	3284.66	3133.47	744.23	0.00	6418.13	3931.99
		SGSY	81.95	2009.32	753.96	124.69	2215.96	5148.00
		DRDA Administration	49.92	209.06	7.86	95.79	354.77	362.25
		TOTAL: Rural Development	4428.19	90318.85	29099.23	39134.86	133881.90	145878.26
14	Home (Police)	Criminal Tracking and Networking System (CCTNS)	138.60	173.27	244.56	NA	311.87	NA
		TOTAL : Home (Police)	138.60	173.27	244.56	0.00	311.87	0.00

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2011	Fund received during 2011 12 (up to Dec' 2011)	Closing Balance as on 31-12-11	Fund likely to be received in 4th Quarter of 2011-12	Total fund available during 2011-12 (4+5+7)	Fund likely to be received during 2012-13
1	2	3	4	5	6	7	8	9
15	Labour	Rashtriya Swasthya Bima Yojana	1348.88	636.65	1985.53	0.00	1985.53	0.00
		TOTAL : Labour	1348.88	636.65	1985.53	0.00	1985.53	0.00
16	Land Reforms	Disaster Risk Reduction (DRR)	2.00	24.00	12.00	NA	26.00	NA
		Urban Risk Reduction	0.09	7.00	4.00	NA	7.09	NA
		TOTAL: Land Reforms Cell	2.09	31.00	16.00	0.00	33.09	0.00
17	Industry & Commerce	ASIDE	0.00	984.00	984.00	0.00	984.00	1000.00
		TOTAL: Industry & Commerce	0.00	984.00	984.00	0.00	984.00	1000.00
18	Forest	National Bamboo Mission	200.55	0.00	40.37	250.00	450.55	500.00
		National Aforestation Programme through FDA	349.06	1361.14	1022.20	0.00	1710.20	1500.00
		NOVOD Sponsored Programme "Development of Elite Planting Material and Model Plantation"	43.27	0.00	43.27	0.00	43.27	0.00
		TOTAL: Forest	592.88	1361.14	1105.84	250.00	2204.02	2000.00
19	TICS	National AIDS Control Programme, Phase - III (NACP - III)	95.09	486.92	122.46	212.67	794.68	874.14
		TOTAL: Tripura Aids Control Society	95.09	486.92	122.46	212.67	794.68	874.14
20	FWPM	National Rural Health Mission (NRHM)	12458.41	4081.68	8697.42	7053.07	23593.16	20348.89
		TOTAL : FWPM	12458.41	4081.68	8697.42	7053.07	23593.16	20348.89
21	ICA	Cultural Programme (EZCC)	0.00	3.01	0.00	3.74	6.75	8.00
		Cultural Programme (NEZCC)	0.00	34.00	0.00	0.00	34.00	40.00
		TOTAL: ICA	0.00	37.01	0.00	3.74	40.75	48.00
22	Economics & Statistical	Employment & Un-employment, Labour Bureau	0.00	0.00	0.00	3.80	3.80	4.00
		TOTAL: Economics & Statistical	0.00	0.00	0.00	3.80	3.80	4.00
23	SLNA	Integrated Watershed Management Programme	492.00	811.50	1303.50	1000.05	2303.55	3015.00
		TOTAL: State Level Nodal Agency	492.00	811.50	1303.50	1000.05	2303.55	3015.00
24	TR & CI	Research & Training	38.90	0.00	38.90	9.88	48.78	63.20
		TOTAL: Tribal Research & Cultural Institute	38.90	0.00	38.90	9.88	48.78	63.20
25	Power (TSECL)	RGGVY (Fund received from REC)	35.71	0.00	19.20	18.20	53.91	77.52
		R-APDRP (fund received from PFC)	10.18	0.00	9.84	40.00	50.18	50.00
		TOTAL: Power (TSECL)	45.89	0.00	29.04	58.20	104.09	127.52
GRAND TOTAL:			37324.33	140678.23	59329.05	82620.43	260622.98	259834.29