



GOVERNMENT OF TRIPURA

BUDGET
AT A GLANCE
2014-2015

FINANCE DEPARTMENT

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STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2014-15

(Rupees in Crore)

RECEIPTS & EXPENDITURE	2012-13 Actuals	2013-14 BE	2013-14 RE	2014-15 BE
1. Revenue Receipts (i to iv)	7050.30	8134.68	8486.61	10794.81
i) State's own Tax Revenue	1004.65	1184.00	1257.30	1278.37
ii) State's own Non-Tax Revenue	178.75	220.00	278.00	290.00
iii) State's Share of Union Taxes and Duties	1493.18	1777.00	1775.00	1835.00
iv) Other Grants from Central Government	4373.72	4953.68	5176.31	7391.44
2. Capital Receipts (i to iii)	1068.68	882.00	1105.00	1255.00
i) Recovery of loans	1.26	2.00	2.00	2.00
ii) Borrowings	834.01	830.00	753.00	903.00
iii) Loans from Public Account	233.41	50.00	350.00	350.00
3. Total Receipts (1+2)	8118.98	9016.68	9591.61	12049.81
4. Non-Plan Expenditure (i + ii)	4338.91	5604.39	5783.55	5987.77
i) On Revenue Account	3993.61	5189.51	5394.63	5567.12
of which				
a) Interest payment	532.81	600.00	660.00	630.57
ii) On Capital Account	345.30	414.88	388.92	420.65
of which				
a) Repayment of Loans	312.49	377.82	370.75	414.45
5. Plan Expenditure (i + ii)	2688.58	3812.10	3858.76	6417.00
i) On Revenue Account	1219.27	1575.89	1745.43	2550.35
ii) On Capital Account	1469.31	2236.21	2113.33	3866.65
6. Total Expenditure (4+5)	7027.49	9416.49	9642.31	12404.77
i) Revenue Expenditure [4(i)+5(i)]	5212.88	6765.40	7140.06	8117.47
ii) Capital Expenditure [4(ii)+5(ii)]	1814.61	2651.09	2502.25	4287.30
7. Revenue Surplus (+) / Deficit (-) [1-6(i)]	1837.42	1369.28	1346.55	2677.34
8. Fiscal Surplus (+)/Deficit (-)[{(6-4(ii)(a))-(1+2(i))}]	336.56	-901.99	-782.95	-1193.51
9. Primary Deficit (-) / Surplus(+)	869.37	-301.99	-122.95	-562.94

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

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2013-14(RE)

(Rupees in Crore)

RECEIPTS	Revised Estimates 2013-14	As % of Total	EXPENDITURE	Revised Estimates 2013-14	As % of Total
A-NON-PLAN RESOURCE			I. NON-PLAN		
1. STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	1257.30	12.78	a) Salaries & Wages	2861.42	29.68
b) Non-tax Revenue	278.00	2.83	b) Re-payment of loans	370.75	3.85
c) Recovery of Loans and Advances	2.00	0.02	c) Payment of Interest	660.00	6.84
TOTAL - 1 (a to c) :	1537.30	15.63	d) Pensions & other retirement benefit	751.00	7.79
2. RECEIPT FROM THE			e) Other expenditure	1140.38	11.83
CENTRAL GOVT.			TOTAL (I) :	5783.55	59.99
a) State's Share of Central Taxes	1775.00	18.04	II. PLAN EXPENDITURE		
b) Non-Plan Gap Grant	835.00	8.49	a) State Plan		
c) FC Award	348.02	3.54	A) Div.		
d) State Disaster Response Fund	32.05	0.33	i) Salaries & Wages		
e) Reimbursable Schemes	28.00	0.28	ii) Earmarked		
Total - 2 (a to e) :	3018.07	30.68	iii) Others		
Total: A (1 + 2) :	4555.37	46.30	B) Non-Divisible		
B. OTHER STATE'S RESOURCE:			Total - a :		
1 Net GPF etc.	350.00	3.56	3100.78 32.15		
2 Small Savings Collection (Net)	50.00	0.51	b) Central Plan/Centrally Sponsored /NLCPR		
3 Market Loans(net)	550.00	5.59	i) Salaries & Wages		
4 Negotiated Loans	150.00	1.52	ii) Non Salary		
5 State Plan Loans	3.00	0.03	Total - b :		
6 Adjustment of Opening Balance	247.00	2.51	644.42 6.69		
TOTAL- B :	1350.00	13.72	c) NEC Scheme		
C. CENTRAL PLAN ASSISTANCE			113.56 1.17		
(i) NCA	1246.56	12.67	Total - c :		
(ii) SCA	800.00	8.13	113.56 1.17		
(iii) RKVY	58.10	0.60	TOTAL - II : (a+b+c) :		
(iv) BADP	48.28	0.49	3858.76 40.01		
(v) AIBP	140.00	1.42	III. TOTAL- EXPENDITURE (I+III)		
(vi) EAP	60.00	0.61	9642.31 100.00		
(vii) Others	735.30	7.47	IV. CLOSING BALANCE (E-III)		
TOTAL - C :	3088.24	31.39	196.30		
D. Receipts on C.S.S. / N.E.C./NLCPR					
(a) C.S.Scheme/NLCPR	720.00	7.32			
(b) N.E.C. Scheme	125.00	1.27			
TOTAL - D :	845.00	8.59			
E. TOTAL- RECEIPTS : (A+B+C+D)					
9838.61 100.00					
F. SURPLUS / DEFICIT (E-III)					
196.30					

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2014-15(BE)

(Rupees in Crore)

RECEIPTS	Budget Estimates 2014-15	As % of Total	EXPENDITURE	Budget Estimates 2014-15	As % of Total
<u>A-NON-PLAN RESOURCE</u>			I. <u>NON-PLAN EXPENDITURE (Net)</u>		
1. <u>STATE REVENUE</u>					
a) Tax Revenue	1278.37	10.44	a) Salaries & Wages	3152.91	25.42
b) Non-tax Revenue	290.00	2.37	b) Re-payment of loans	414.45	3.34
c) Recovery of Loans and Advances	2.00	0.02	c) Payment of Interest	630.57	5.08
TOTAL - 1 (a to c) :	1570.37	12.83	d) Pensions & other retirement benefit	800.00	6.45
2. <u>RECEIPT FROM THE CENTRAL GOVT.</u>			e) Other expenditure	989.84	7.98
a) State's Share of Central Taxes	1835.00	14.98	TOTAL (I) :	5987.77	48.27
b) Non-Plan Gap Grant	600.00	4.90	II. <u>PLAN EXPENDITURE</u>		
c) FC Award	458.34	3.74	<u>State Plan</u>		
d) State Disaster Response Fund	22.12	0.18	<u>A) Divisible</u>		
e) Reimbursable Schemes	45.00	0.37	i) Salaries & Wages	457.04	3.68
Total - 2 (a to e) :	2960.46	24.17	ii) Earmarked	1256.17	10.13
Total: A (1 + 2) :	4530.83	37.00	iii) Others	40.53	0.33
B. <u>OTHER STATE'S RESOURCE:</u>			<u>B) Non-Divisible</u>		
1 Net GPF etc.	350.00	2.86	455.04 3.67		
2 Small Savings Collection (Net)	50.00	0.41	C) <u>CENTRAL ASSISTANCE TO STATE PLAN</u>		
3 Market Loans(net)	650.00	5.31	i) Block Grant	978.95	7.89
4 Negotiated Loans	200.00	1.63	ii) CSS etc	3229.27	26.03
5 State Plan Loans	3.00	0.02	a) Salaries & Wages	124.73	1.00
6 Adjustment of opening balance	196.30	1.60	b) Non Salary	3104.54	25.03
TOTAL- B :	1449.30	11.83	TOTAL - II : (A+B+C) :	6417.00	51.73
C. <u>CENTRAL PLAN ASSISTANCE</u>			III. <u>TOTAL- EXPENDITURE (I+II)</u>		
(i) Block Grants	3011.89	24.60	12404.77 100.00		
(ii) CSS etc.	3254.09	26.57	IV. <u>CLOSING BALANCE (D-III)</u>		
TOTAL - C :	6265.98	51.17	-158.66		
D. <u>TOTAL- RECEIPTS : (A+B+C)</u>			12246.11 100.00		
E. <u>SURPLUS / DEFICIT (D-III)</u>			-158.66		

BUDGET
2014-15

HOW THE RUPEE
COMES AND GOES

STATEMENT NO - 4

**HOW THE RUPEE COMES
2014-15**

(Rupees in crore)

Particulars	2012-13 Actuals	2013-14 R.E.	2014-15 B.E.
State Tax Revenue	1004.65	1257.30	1278.37
State Non-Tax Revenue	178.75	278.00	290.00
Recovery of Loans and Advances	1.26	2.00	2.00
State's Share of Central Taxes	1493.18	1775.00	1835.00
Non-Plan Assistance from the Centre	1289.76	1243.07	1125.46
Central Assistance to State Plan (CASP)			6265.98
State Plan Assistance from the Centre	2594.63	3088.24	
Grants for Central Plan / CSS	354.38	680.00	
NLCPR	96.96	40.00	
Grants for N.E.C.	37.99	125.00	
Loans from Other sources	792.73	703.00	853.00
Loan against small savings	41.28	50.00	50.00
GPF etc (Net)	233.41	350.00	350.00
Adjustment of Opening Balance	-6.70	247.00	196.30
TOTAL :	8112.28	9838.61	12246.11

N.B:-

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

2) Central Assistance to State Plan (CASP) includes:

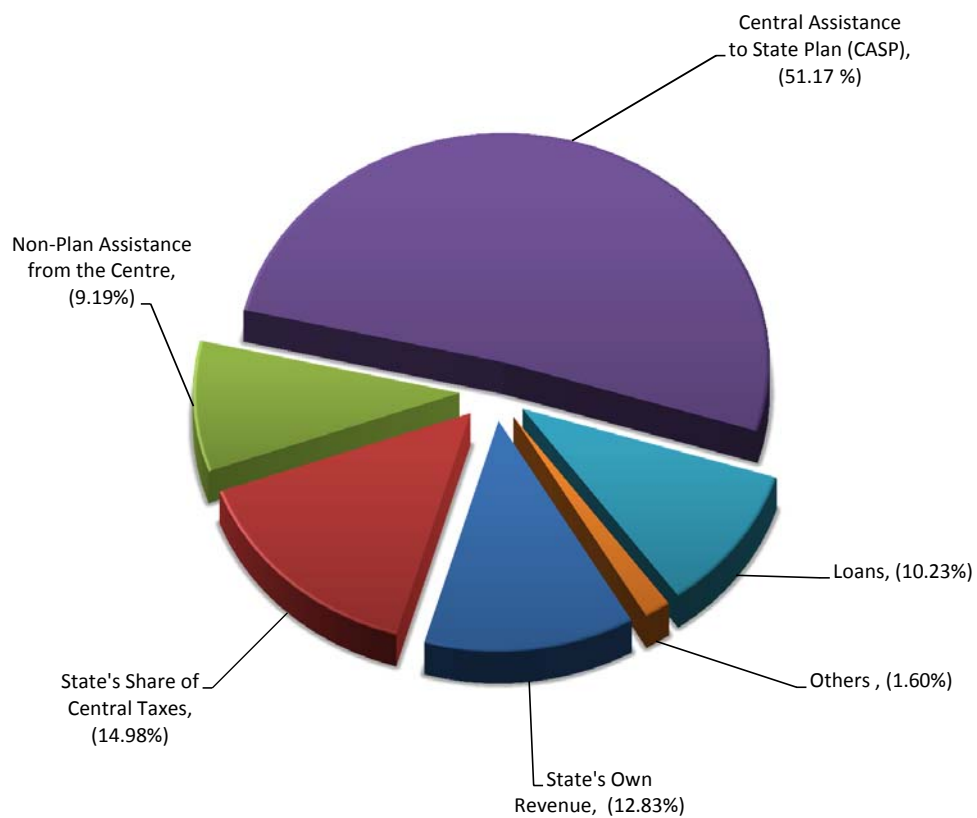
- a) Block Grant
- b) CSS-Flagship Schemes
- c) CSS-Other Schemes

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

2014-15



STATEMENT NO - 5

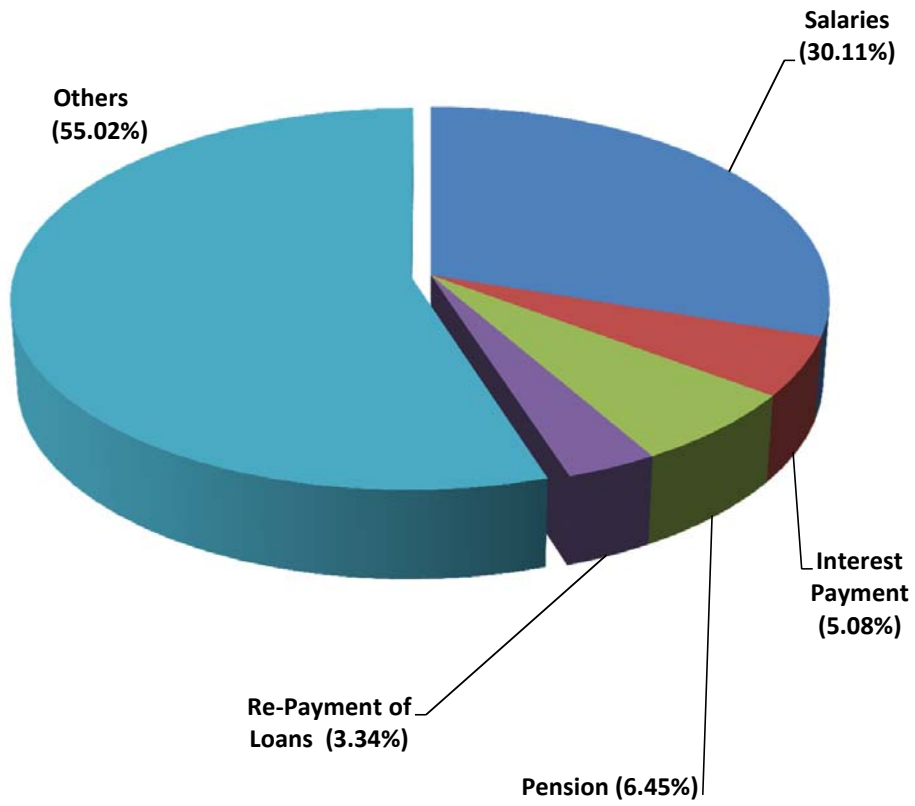
**HOW THE RUPEE GOES
2014-15**

(Rupees in crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries	3734.68	30.11
Interest Payment	630.57	5.08
Pension	800.00	6.45
Re-Payment of Loans	414.45	3.34
Others	6825.07	55.02
Total :	12404.77	100.00

Name of the Department	TOTAL PROVISION	As % of Total
F.D.(Pension & Debt Servicing & others)	1775.29	14.31
Education (School, Higher,SW & YAS)	2431.64	19.60
Public Works (R&B, PHE & WR)	1625.61	13.10
Home(Police,Jail & Fire Service)	1042.12	8.40
R.D & Panchayat	1631.39	13.15
Health & Family Welfare	615.09	4.96
Agriculture (Agri & Allied Activities)	842.02	6.79
Tribal Welfare(+TRP & PTG+Tribal Research)	414.09	3.34
Power	117.46	0.95
Planning & Coordination	478.60	3.86
Revenue	215.27	1.74
Others	1216.19	9.80
Total :	12404.77	100.00

CHART-2
HOW THE RUPEES GOES
2014-15
AS PER BOARD ITEMS OF EXPENDITURE



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15	As % of Total Receipt 2014-15
1 REVENUE RECEIPTS	7050.30	8134.68	8486.61	10794.81	88.15
2 STATE's TAX REVENUE	1004.65	1184.00	1257.30	1278.37	10.45
i Sales Tax	763.07	914.15	947.75	950.00	7.76
ii Excise Duties	114.00	128.70	167.21	179.46	1.47
iii Stamps & Registration	36.70	37.00	40.09	42.54	0.35
iv Motor Vehicles	30.73	36.11	42.15	40.00	0.33
v Professional Tax	32.16	34.00	37.03	37.00	0.30
vi Land Revenue	26.44	30.00	20.07	24.87	0.20
vii Other Taxes	1.55	4.04	3.00	4.50	0.04
3 STATE's NON-TAX REVENUE	178.75	220.00	278.00	290.00	2.36
i DCRF					
ii Forest	6.56	10.05	10.00	8.00	0.07
iii Police	28.48	48.00	42.00	50.00	0.41
iv Industries	41.20	50.44	65.00	85.00	0.69
v Printing & Stationeries	1.28	1.80	1.30	1.50	0.01
vi Interest receipts	67.88	35.00	96.00	80.00	0.65
vii Crop Husbandry	1.97	2.66	2.40	2.50	0.02
viii Education, Sports, Arts and Culture	0.68	3.00	3.25	3.00	0.02
ix Medical & Public Health	6.95	9.00	3.50	3.75	0.03
x Public Works	5.56	15.00	20.00	25.00	0.20
xi Dividend	0.67	1.20	0.70	0.90	0.01
xii Others	17.52	43.85	33.85	30.35	0.25
4 State's share of Union Taxes and Duties	1493.18	1777.00	1775.00	1835.00	14.98
5 Non-Plan Grants from Central Government	1289.76	1187.00	1243.07	1125.46	9.19
i Gap-Grant	1030.00	835.00	835.00	600.00	4.90
ii State Disaster Response Fund	10.58		32.05	22.12	0.18

(Rs. in Crores)

Particulars		Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15	As % of Total Receipt 2014-15
iii	Finance Commission Award	205.52	277.00	348.02	458.34	3.75
iv	Grants for Reang Refugees	27.32	30.00	10.00	20.00	0.16
v	Security Related Expenditure	11.32	35.00	13.00	17.50	0.14
vi	Modernisation of Police Force	3.55	5.00	3.00	5.00	0.04
vii	Other reimbursable grants	1.47	5.00	2.00	2.50	0.02
6	State Plan Grants from Central Government/CASP	3083.96	3766.68	3933.24	6265.98	51.17
Central Assistance to State Plan						
A) Block Grants		2497.02	2859.84	2811.82	3011.89	24.61
i	Normal Central Assistance	1052.62	1350.00	1246.56	1300.00	10.62
ii	Spl. Central Assistance	800.00	800.00	800.00	900.00	7.36
iii	EAP	31.29	53.00	60.00	77.53	0.63
iv	Central Road Fund		7.04	6.12	6.00	0.05
v	Grants under Article. 275(1)		13.80	13.75	15.00	0.12
vi	TSP	28.16	20.00	45.39	24.66	0.20
vii	SPA	450.00	450.00	475.00	600.00	4.90
viii	NEC	37.99	86.00	125.00	65.62	0.54
ix	NLCPR	96.96	80.00	40.00	23.08	0.19
B) CSS-Flagship Schemes		183.52	359.96	385.68	2643.03	21.57
i	AIBP	17.75	150.00	140.00	135.00	1.10
ii	RKVY	56.43	70.00	58.10	80.00	0.65
iii	Backward Region Grant Fund	13.66	15.71	17.58	17.14	0.14
iv	NSAP	44.92	48.00	85.00	54.90	0.45
v	JNNURM	50.76	76.25	85.00	75.01	0.61
vi	Nirmal Bharat Abhiyan (NBA)				95.00	0.78
vii	NRDWP				105.00	0.86
viii	PMGSY				300.00	2.45
ix	MGNREGA				964.40	7.87
x	Indira Awas Yojana				102.39	0.84
xi	RGPSY				62.47	0.51

(Rs. in Crores)

Particulars	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15	As % of Total Receipt 2014-15
xii IWMP				51.20	0.42
xiii ICDS				200.00	1.63
xiv Sarva Shikha Abhiyan				201.36	1.64
xv Mid Day Meal				58.82	0.48
xvi National Rural Livelihood Mission				16.20	0.13
xvii National Health Mission				124.14	1.01
C) CSS-Other Schemes	403.42	546.88	735.74	611.06	4.99
i BADP	48.25	52.00	48.28	55.00	0.45
ii NEGAP	0.79	4.38	7.46	7.62	0.06
iii RMSA				123.08	1.00
iv Shifting Cultivation		3.50			
v National Food Security Mission				40.00	0.33
vi National Horticulture Mission				45.00	0.37
vii CSS & CP/Other CSS Schemes	354.38	487.00	680.00	340.36	2.78
7 CAPITAL RECEIPTS	835.27	832.00	755.00	905.00	7.39
(i) Recovery of Loans and Advances	1.26	2.00	2.00	2.00	0.02
(ii) State Plan Loans	3.48		3.00	3.00	0.02
(iii) Non-Plan Loans from Central Government	41.28	30.00	50.00	50.00	0.41
i Modernisation of Police Force					
ii Spl. Securities to NSSF	41.28	30.00	50.00	50.00	0.41
iii Others					
(iv) Loans from other sources	789.25	800.00	700.00	850.00	6.94
i Market Borrowings	645.00	650.00	550.00	650.00	5.31
ii Loans from REC					
iii Loans from LIC					
iv Loans from HUDCO					
v Loans from NABARD	144.25	150.00	150.00	200.00	1.63
vi Others					
8 TOTAL : RECEIPTS (Consolidated Fund)	7885.57	8966.68	9241.61	11699.81	95.54

(Rs. in Crores)

Particulars	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15	As % of Total Receipt 2014-15
9 PUBLIC ACCOUNT	233.41	50.00	350.00	350.00	2.86
A GPF (Net)	233.41	50.00	350.00	350.00	2.86
10 TOTAL RECEIPT (GROSS) :	8118.98	9016.68	9591.61	12049.81	98.40
11 ADJUSTMENT OF OPENING BALANCE	-6.70	194.42	247.00	196.30	1.60
12 GRAND TOTAL : RECEIPTS	8112.28	9211.10	9838.61	12246.11	100.00

N.B:-

1) CSS & CP is applicable upto 2013-14(RE).

2) Central Assistance to State Plan (CASP) is applicable from 2014-15 (BE).

3) Central Assistance to State Plan (CASP) includes:

a) Block Grant

b) CSS-Flagship Schemes

c) CSS-Other Schemes

4) List of Block Grant, CSS-Flagship Schemes and CSS-Other Schemes included under CASP is given in Annexure-I

STATEMENT NO.7
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
1	<u>Assembly Sectt.</u>							
	a) Non-Plan	1019.91	1329.00	1579.28	1616.70			1616.70
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 1 :	1019.91	1329.00	1579.28	1616.70	0.00	0.00	1616.70
2	<u>Governor's Sectt.</u>							
	a) Non-Plan	246.49	297.20	321.67	350.54			350.54
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 2 :	246.49	297.20	321.67	350.54	0.00	0.00	350.54
3	<u>Sectt. Admn.</u>							
	a) Non-Plan	3284.26	4535.00	4771.41	4795.39			4795.39
	b) Plan	455.00	136.00	135.00	1.00			1.00
	c) CASP				1.00			1.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 3 :	3739.26	4671.00	4906.41	4797.39	0.00	0.00	4797.39
4	<u>Election</u>							
	a) Non-Plan	1716.86	2528.60	2435.60	2924.37			2924.37
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 4 :	1716.86	2528.60	2435.60	2924.37	0.00	0.00	2924.37
5	<u>Law</u>							
	a) Non-Plan	2653.95	5411.40	4266.84	4489.96			4489.96
	b) Plan	130.55	133.00	133.33	353.40			353.40
	c) CASP				3102.00			3102.00
	d) C.S.S.	642.81	770.60	923.83				0.00
	e) NEC							0.00
	Total - 5 :	3427.31	6315.00	5324.00	7945.36	0.00	0.00	7945.36

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
6	Revenue							
	a) Non-Plan	6740.03	10909.00	12787.09	12596.14			12596.14
	b) Plan	4591.75	7001.90	9060.15	785.05	408.39	223.96	1417.40
	c) CASP				3401.38	2608.25	1503.57	7513.20
	d) C.S.S.	162.41	1.00	52.92				0.00
	e) NEC							0.00
	Total - 6 :	11494.19	17911.90	21900.16	16782.57	3016.64	1727.53	21526.74
7	Administrative Reforms							
	a) Non-Plan	189.78	246.23	254.19	281.66			281.66
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 7 :	189.78	246.23	254.19	281.66	0.00	0.00	281.66
8	G.A.(P&T)							
	a) Non-Plan	260.02	364.50	337.30	374.87			374.87
	b) Plan	13.00	15.00	15.00	15.00			15.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 8 :	273.02	379.50	352.30	389.87	0.00	0.00	389.87
9	Statistical							
	a) Non-Plan	404.73	629.36	662.15	689.78			689.78
	b) Plan	6.51	20.80	24.15	26.92			26.92
	c) CASP				100.00			100.00
	d) C.S.S.	10.18	40.00	169.32				0.00
	e) NEC							0.00
	Total - 9 :	421.42	690.16	855.62	816.70	0.00	0.00	816.70
10	Police							
	a) Non-Plan	63064.16	76500.00	83843.29	91522.55			91522.55
	b) Plan	1484.09	4634.00	3435.73	2300.00			2300.00
	c) CASP				2805.40			2805.40
	d) C.S.S.	119.56	2930.00	100.00				0.00
	e) NEC							0.00
	Total - 10 :	64667.81	84064.00	87379.02	96627.95	0.00	0.00	96627.95

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
11 Transport								
a) Non-Plan		1877.86	1553.00	1706.81	1799.40			1799.40
b) Plan		339.67	278.25	5843.88	246.40	130.20	71.40	448.00
c) CASP					1674.46	998.53	547.75	3220.74
d) C.S.S.		290.32	1.00	65.73				0.00
e) NEC			100.00					0.00
Total - 11 :		2507.85	1932.25	7616.42	3720.26	1128.73	619.15	5468.14
12 Co-operation								
a) Non-Plan		1071.22	1181.77	1487.32	1681.19			1681.19
b) Plan		482.67	791.00	1460.60	488.65	308.78	180.12	977.55
c) CASP					1.00			1.00
d) C.S.S.								0.00
e) NEC								0.00
Total - 12 :		1553.89	1972.77	2947.92	2170.84	308.78	180.12	2659.74
13 Public Works(R & B)								
a) Non-Plan		22071.80	35896.00	39053.39	42477.44			42477.44
b) Plan		14298.88	28335.25	37845.60	15262.00	9098.50	4989.50	29350.00
c) CASP					21183.93	12628.90	6925.52	40738.35
d) C.S.S.		1184.90	3000.00	3000.00				0.00
e) NEC		2199.09	4500.00	8500.00				0.00
Total - 13 :		39754.67	71731.25	88398.99	78923.37	21727.40	11915.02	112565.79
14 Power								
a) Non-Plan		4112.33	4330.50	4146.38	4164.30			4164.30
b) Plan		4855.20	1501.00	6561.00	2000	1600.00	900.00	4500.00
c) CASP					1482.25	1045.19	553.81	3081.25
d) C.S.S.			2000.00	500.00				0.00
e) NEC			2000.00	775.00				0.00
Total - 14 :		8967.53	9831.50	11982.38	7646.55	2645.19	1453.81	11745.55
15 P.W. (WR)								
a) Non-Plan		4789.72	7624.11	6098.53	6567.10			6567.10
b) Plan		2839.54	10272.00	7808.31	2981.10	1724.64	1389.87	6095.61
c) CASP					3181.22	1896.50	598.01	5675.73
d) C.S.S.		740.80	2575.70	500.00				0.00
e) NEC								0.00
Total -15:		8370.06	20471.81	14406.84	12729.42	3621.14	1987.88	18338.44

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
16 Health								
a) Non-Plan		7723.31	11548.57	10898.58	11965.18			11965.18
b) Plan		5770.25	11063.00	18618.81	3599.14	3738.48	2342.52	9680.14
c) CASP					1695.55	1160.09	548.00	3403.64
d) C.S.S.		27.84	2.00	259.90				0.00
e) NEC		1884.70	369.20	200.00				0.00
Total - 16 :		15406.10	22982.77	29977.29	17259.87	4898.57	2890.52	25048.96
17 I.C.A.T.								
a) Non-Plan		1080.26	1561.00	1536.19	1615.84			1615.84
b) Plan		787.58	1033.70	1905.76	477.63	326.00	199.70	1003.33
c) CASP					380.78	240.00	180.00	800.78
d) C.S.S.		382.56	500.00	459.49				0.00
e) NEC								0.00
Total - 17 :		2250.40	3094.70	3901.44	2474.25	566.00	379.70	3419.95
18 Political								
a) Non-Plan		187.29	195.81	533.17	505.65			505.65
b) Plan								0.00
c) CASP								0.00
d) C.S.S.								0.00
e) NEC								0.00
Total - 18 :		187.29	195.81	533.17	505.65	0.00	0.00	505.65
19 Tribal Welfare								
a) Non-Plan		5105.36	5042.50	5431.80	5733.84			5733.84
b) Plan		76738.65	19904.40	28083.03	26291.26			26291.26
c) CASP					8049.00			8049.00
d) C.S.S.		14617.56	4100.00	3354.07				0.00
e) NEC		1544.06	100.00	50.00				0.00
Total - 19 :		98005.63	29146.90	36918.90	40074.10	0.00	0.00	40074.10
20 S.C. Welfare								
a) Non-Plan		278.25	465.50	437.15	406.72			406.72
b) Plan		33519.45	1291.64	4196.71	4243.97			4243.97
c) CASP					2913.50			2913.50
d) C.S.S.		9139.19	3000.00	4073.11				0.00
e) NEC		726.61						0.00
Total -20 :		43663.50	4757.14	8706.97	7564.19	0.00	0.00	7564.19

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
21 Food & Civil Supplies								
a) Non-Plan		4642.06	6431.50	7539.68	5461.38			5461.38
b) Plan		93.37	298.77	345.94	59.73	39.60	23.17	122.50
c) CASP					67.71	41.12	22.34	131.17
d) C.S.S.		326.16	1098.44	1678.16				0.00
e) NEC								0.00
Total - 21 :		5061.59	7828.71	9563.78	5588.82	80.72	45.51	5715.05
22 Relief & Rehabilitation								
a) Non-Plan		2736.71	1058.25	2749.34	3058.62			3058.62
b) Plan								0.00
c) CASP								0.00
d) C.S.S.								0.00
e) NEC								0.00
Total - 22 :		2736.71	1058.25	2749.34	3058.62	0.00	0.00	3058.62
23 Panchayati Raj								
a) Non-Plan		13341.22	17764.90	22683.39	21117.32			21117.32
b) Plan		3870.43	4865.50	5877.68	2561.11	1526.82	837.28	4925.21
c) CASP					3835.35	2861.87	1353.29	8050.51
d) C.S.S.			100.00	100.00				0.00
e) NEC								0.00
Total - 23 :		17211.65	22730.40	28661.07	27513.78	4388.69	2190.57	34093.04
24 Industries								
a) Non-Plan		1353.10	1511.00	1925.46	2124.22			2124.22
b) Plan		2214.00	6113.00	6936.06	2187.40	2026.54	1680.06	5894.00
c) CASP					2008.00	540.00	540.00	3088.00
d) C.S.S.		172.03	1.00	115.00				0.00
e) NEC		90.00	100.00	280.76				0.00
Total - 24 :		3829.13	7725.00	9257.28	6319.62	2566.54	2220.06	11106.22
25 H.H. & Sericulture								
a) Non-Plan		1060.31	1360.75	1412.18	1555.83			1555.83
b) Plan		559.08	1308.75	1761.25	650.79	428.35	264.21	1343.35
c) CASP					687.86	410.33	229.81	1328.00
d) C.S.S.		319.86	501.00	423.37				0.00
e) NEC		72.80	200.00	200.00				0.00
Total - 25 :		2012.05	3370.50	3796.80	2894.48	838.68	494.02	4227.18

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
26 Fisheries								
a) Non-Plan		1581.66	2100.50	2009.38	2219.85			2219.85
b) Plan		607.53	1470.00	2239.41	842.25	527.97	282.05	1652.27
c) CASP					244.55	132.48	99.36	476.39
d) C.S.S.		203.37	302.16	254.24				0.00
e) NEC			229.50	215.91				0.00
Total - 26 :		2392.56	4102.16	4718.94	3306.65	660.45	381.41	4348.51
27 Agriculture								
a) Non-Plan		7324.36	8703.50	8211.36	8981.64			8981.64
b) Plan		3438.52	23496.20	13728.52	4513.71	5902.75	3219.20	13635.66
c) CASP					10748.20	4382.90	2622.68	17753.78
d) C.S.S.		599.90	1841.94	330.36				0.00
e) NEC			469.40	250.00				0.00
Total - 27 :		11362.78	34511.04	22520.24	24243.55	10285.65	5841.88	40371.08
28 Horticulture								
a) Non-Plan		2017.09	2102.00	1727.70	1912.12			1912.12
b) Plan		571.49	2725.00	2343.14	1142.00	904.40	425.02	2471.42
c) CASP					5109.00	3107.00	1804.00	10020.00
d) C.S.S.		206.51						0.00
e) NEC								0.00
Total - 28 :		2795.09	4827.00	4070.84	8163.12	4011.40	2229.02	14403.54
29 Animal Resource Development								
a) Non-Plan		3507.43	4788.00	4010.27	4434.22			4434.22
b) Plan		947.41	1602.00	2552.09	1188.98	699.38	377.64	2266.00
c) CASP					694.00	445.56	245.44	1385.00
d) C.S.S.		602.24	816.58	818.82				0.00
e) NEC		84.26	210.60	100.00				0.00
Total - 29 :		5141.34	7417.18	7481.18	6317.20	1144.94	623.08	8085.22
30 Forest								
a) Non-Plan		3818.02	4691.00	4976.64	5453.86			5453.86
b) Plan		3027.03	8881.00	8479.72	1399.08	913.09	545.83	2858.00
c) CASP					2084.00	3812.00	2786.00	8682.00
d) C.S.S.		89.81	800.00	850.00				0.00
e) NEC			100.00	100.00				0.00
Total - 30 :		6934.86	14472.00	14406.36	8936.94	4725.09	3331.83	16993.86

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
31 Rural Development								
a) Non-Plan		-580.64	2129.20	1602.58	1776.26			1776.26
b) Plan		7549.77	15878.35	25999.66	7690.77	7033.93	4050.60	18775.30
c) CASP					56393.68	33650.99	18449.96	108494.63
d) C.S.S.				2095.04				0.00
e) NEC								0.00
Total - 31 :		6969.13	18007.55	29697.28	65860.71	40684.92	22500.56	129046.19
32 TRP & PGP								
a) Non-Plan		518.70	596.00	738.30	813.05			813.05
b) Plan		149.03	159.90	279.90	336.00			336.00
c) CASP								0.00
d) C.S.S.		1010.40		1010.40				0.00
e) NEC								0.00
Total - 32 :		1678.13	755.90	2028.60	1149.05	0.00	0.00	1149.05
33 Science & Technology								
a) Non-Plan		200.01	255.20	282.75	311.67			311.67
b) Plan		306.31	1065.00	1169.49	269.10	289.00	160.00	718.10
c) CASP							1.00	1.00
d) C.S.S.								0.00
e) NEC								0.00
Total - 33 :		506.32	1320.20	1452.24	580.77	289.00	161.00	1030.77
34 Planning & Coordination								
a) Non-Plan		209.90	270.50	298.80	329.15			329.15
b) Plan		496.98	45927.30	1523.10	795.26	474.16	259.93	1529.35
c) CASP					23920.52	14260.31	7820.17	46001.00
d) C.S.S.								0.00
e) NEC								0.00
Total - 34 :		706.88	46197.80	1821.90	25044.93	14734.47	8080.10	47859.50
35 Urban Development								
a) Non-Plan		4838.57	5748.48	7344.29	7466.20			7466.20
b) Plan		9299.24	18562.07	26215.16	9327.97	5238.66	2887.62	17454.25
c) CASP					7022.60	4185.95	2294.52	13503.07
d) C.S.S.		1579.08	1200.00	4500.00				0.00
e) NEC								0.00
Total - 35 :		15716.89	25510.55	38059.45	23816.77	9424.61	5182.14	38423.52

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
36 Jail								
	a) Non-Plan	1433.62	1758.77	1983.72	2039.45			2039.45
	b) Plan	555.84	796.00	2591.78	49.92	29.76	16.32	96.00
	c) CASP				234.52	139.81	76.67	451.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 36 :	1989.46	2554.77	4575.50	2323.89	169.57	92.99	2586.45
37 Labour Orgn.								
	a) Non-Plan	336.57	410.00	484.20	532.84			532.84
	b) Plan	537.03	774.54	355.21	294.64	175.66	96.32	566.62
	c) CASP				971.88	579.39	317.73	1869.00
	d) C.S.S.			14.20				0.00
	e) NEC							0.00
	Total - 37 :	873.60	1184.54	853.61	1799.36	755.05	414.05	2968.46
38 Printing & Stationery								
	a) Non-Plan	874.64	1143.00	1220.85	1295.39			1295.39
	b) Plan	0.00	1.00	57.00	20.00			20.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 38 :	874.64	1144.00	1277.85	1315.39	0.00	0.00	1315.39
39 Higher Education								
	a) Non-Plan	7244.79	10028.00	10205.48	11227.38			11227.38
	b) Plan	2381.28	5239.30	8490.48	2954.93	1763.57	964.67	5683.17
	c) CASP				2040.50	1216.45	667.07	3924.02
	d) C.S.S.	1609.27		2312.51				0.00
	e) NEC	75.58		290.00				0.00
	Total - 39 :	11310.92	15267.30	21298.47	16222.81	2980.02	1631.74	20834.57
40 School Education								
	a) Non-Plan	71979.47	92419.00	90468.89	99541.31			99541.31
	b) Plan	11560.62	13971.75	23744.79	8263.16	5324.46	2924.38	16512.00
	c) CASP				22366.81	13910.60	7752.23	44029.64
	d) C.S.S.	3653.02	9666.04	7372.31				0.00
	e) NEC			189.00				0.00
	Total - 40 :	87193.11	116056.79	121774.99	130171.28	19235.06	10676.61	160082.95

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
41 Social Education								
	a) Non-Plan	5262.97	11631.85	10164.53	11967.84			11967.84
	b) Plan	9696.08	15925.82	18624.42	8789.54	5798.50	2852.05	17440.09
	c) CASP				12882.70	11297.76	3452.84	27633.30
	d) C.S.S.	6469.04	25670.96	20715.60				0.00
	e) NEC							0.00
	Total - 41 :	21428.09	53228.63	49504.55	33640.08	17096.26	6304.89	57041.23
42 Sports & Y.P.								
	a) Non-Plan	2592.51	2930.50	3648.72	4018.11			4018.11
	b) Plan	1371.55	360.00	948.99	207.20	163.82	87.38	458.40
	c) CASP				357.00	241.20	130.80	729.00
	d) C.S.S.	330.89	665.54	782.70				0.00
	e) NEC	3.00	5.00	5.00				0.00
	Total - 42 :	4297.95	3961.04	5385.41	4582.31	405.02	218.18	5205.51
43 Finance								
	a) Non-Plan	155709.33	179299.00	172798.21	177528.54			177528.54
	b) Plan		30200.00					0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 43	155709.33	209499.00	172798.21	177528.54	0.00	0.00	177528.54
44 Institutional Finance								
	a) Non-Plan	180.70	212.10	242.75	265.14			265.14
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 44:	180.70	212.10	242.75	265.14	0.00	0.00	265.14
45 Taxes and Excise								
	a) Non-Plan	886.37	1073.00	1183.95	1249.70			1249.70
	b) Plan	83.22	546.00	563.67	346.00			346.00
	c) CASP							0.00
	d) C.S.S.	132.00	232.00	232.00				0.00
	e) NEC							0.00
	Total - 45:	1101.59	1851.00	1979.62	1595.70	0.00	0.00	1595.70

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
46 Treasuries								
	a) Non-Plan	447.28	607.00	671.53	720.44			720.44
	b) Plan		30.00					0.00
	c) CASP							0.00
	d) C.S.S.		100.00					0.00
	e) NEC							0.00
	Total - 46:	447.28	737.00	671.53	720.44	0.00	0.00	720.44
47 C.M.'s Sectt.								
	a) Non-Plan	62.14	67.35	86.20	91.15			91.15
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 47 :	62.14	67.35	86.20	91.15	0.00	0.00	91.15
48 High Court								
	a) Non-Plan	687.90	843.00	943.86	1139.56			1139.56
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 48 :	687.90	843.00	943.86	1139.56	0.00	0.00	1139.56
49 Fire Service								
	a) Non-Plan	3045.78	3643.50	4291.02	4745.34			4745.34
	b) Plan	900.30	1237.50	2237.60	252.00			252.00
	c) CASP							0.00
	d) C.S.S.			33.00				0.00
	e) NEC							0.00
	Total - 49 :	3946.08	4881.00	6561.62	4997.34	0.00	0.00	4997.34
50 Civil Defence								
	a) Non-Plan	27.84	51.10	38.94	42.99			42.99
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.	13.40		57.50				0.00
	e) NEC							0.00
	Total - 50 :	41.24	51.10	96.44	42.99	0.00	0.00	42.99

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
51	<u>P.W. (DW&S)</u>							
	a) Non-Plan	2081.63	4467.00	4364.03	3288.76			3288.76
	b) Plan	5260.86	8133.50	10457.80	3897.24	2323.36	1274.10	7494.70
	c) CASP				10854.27	6470.82	3548.51	20873.60
	d) C.S.S.	362.20	2.00	1193.48				0.00
	e) NEC							0.00
	Total - 51:	7704.69	12602.50	16015.31	18040.27	8794.18	4822.61	31657.06
52	<u>Family Welfare & P.M.</u>							
	a) Non-Plan	5402.86	16842.00	23837.56	13592.09			13592.09
	b) Plan	2855.86	9125.40	13316.88	3733.52	3629.45	1744.03	9107.00
	c) CASP				7147.66	4273.04	2340.60	13761.30
	d) C.S.S.	1144.03	2500.00	2000.00				0.00
	e) NEC							0.00
	Total - 52:	9402.75	28467.40	39154.44	24473.27	7902.49	4084.63	36460.39
53	<u>T.W.(Research)</u>							
	a) Non-Plan	31.89	41.50	45.32	50.64			50.64
	b) Plan	126.60	127.25	289.20	134.63			134.63
	c) CASP				1.00			1.00
	d) C.S.S.		60.00	60.00				0.00
	e) NEC							0.00
	Total - 53:	158.49	228.75	394.52	186.27	0.00	0.00	186.27
54	<u>Factories & Boilers organisation</u>							
	a) Non-Plan	121.29	158.00	176.97	188.10			188.10
	b) Plan	4.70	17.00	14.80	8.00	2.62	4.78	15.40
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 54 :	125.99	175.00	191.77	196.10	2.62	4.78	203.50
55	<u>Employment</u>							
	a) Non-Plan	263.24	347.80	374.94	409.76			409.76
	b) Plan	11.38	42.00	45.98	15.48	9.24	5.07	29.79
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 55 :	274.62	389.80	420.92	425.24	9.24	5.07	439.55

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
56 Information Technology								
	a) Non-Plan	25.49	31.00	18.30	22.73			22.73
	b) Plan	359.71	441.00	1476.47	201.14			201.14
	c) CASP				956.64	690.21	378.50	2025.35
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 56:	385.20	472.00	1494.77	1180.51	690.21	378.50	2249.22
57 Minority Development								
	a) Non-Plan		16.00	16.00	18.00			18.00
	b) Plan	861.91	956.00	1882.35	971.88			971.88
	c) CASP				4302.00			4302.00
	d) C.S.S.	26.91	1090.00	3995.60				0.00
	e) NEC		2.30	200.00				0.00
	Total - 57:	888.82	2064.30	6093.95	5291.88	0.00	0.00	5291.88
58 Home (F.S.L., Co-ordination Cell, P.A.C., Prosecution)								
	a) Non-Plan	746.82	708.45	938.50	966.52			966.52
	b) Plan							0.00
	c) CASP							0.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 58:	746.82	708.45	938.50	966.52	0.00	0.00	966.52
59 Tourism								
	a) Non-Plan		50.00	50.00	151.20			151.20
	b) Plan		175.00	352.67	158.00	95.00	53.00	306.00
	c) CASP				384.90	230.31	126.01	741.22
	d) C.S.S.		300.00	39.02				0.00
	e) NEC							0.00
	Total - 59:	0.00	525.00	441.69	694.10	325.31	179.01	1198.42
60 Kokbork & Other Languages								
	a) Non-Plan							0.00
	b) Plan		92.00	50.00	27.86	16.43	9.01	53.30
	c) CASP							0.00
	d) C.S.S.		1.00					0.00
	e) NEC							0.00
	Total - 60:	0.00	93.00	50.00	27.86	16.43	9.01	53.30

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
61	OBC Welfare							
	a) Non-Plan				110.00			110.00
	b) Plan				505.20			505.20
	c) CASP				161.00			161.00
	d) C.S.S.							0.00
	e) NEC							0.00
	Total - 61:	0.00	0.00	0.00	776.20	0.00	0.00	776.20
	Total-Non-Plan	433891.22	560438.75	578354.73	598776.99	0.00	0.00	598776.99
	Total-State Plan	216009.92	306954.84	310078.27	122866.01	62671.51	35340.79	220878.31
	Total-C.A.S.P	0.00	0.00	0.00	225447.82	127457.56	67916.19	420821.57
	Total-C.S.S/NLCPR	46168.25	65868.96	64441.68	0.00	0.00	0.00	0.00
	Total- NEC	6680.10	8386.00	11355.67	0.00	0.00	0.00	0.00
	TOTAL(Net):	702749.49	941648.55	964230.35	947090.82	190129.07	103256.98	1240476.87
	DEDUCT RECOVERY							
	(NON-PLAN/CSS)							
13	PW(R & B)	6852.39	5000.00	5000.00	5000.00			5000.00
14	Power							0.00
15	P.W.(WR)	2573.78	5000.00	5000.00	5000.00			5000.00
21	Food & C.S.	0.00	0.00	0.00	0.00			0.00
27	Agriculture	3029.96	6000.00	6000.00	6000.00			6000.00
29	ARDD	0.00	15.00	15.00	20.00			20.00
31	Rural Development	3572.62	7000.00	7000.00	7000.00			7000.00
51	P.W.(DWS)	888.03	1500.00	1500.00	1500.00			1500.00
	TOTAL -RECOVERY:	16916.78	24515.00	24515.00	24520.00	0.00	0.00	24520.00
	TOTAL -(GROSS):	719666.27	966163.55	988745.35	971610.82	190129.07	103256.98	1264996.87

NB:- CASP figures for the Financial Year 2014-15 include NEC and NLCPR as part of Block Grant in addition to CSS Flagship Schemes and other CSS Schemes.

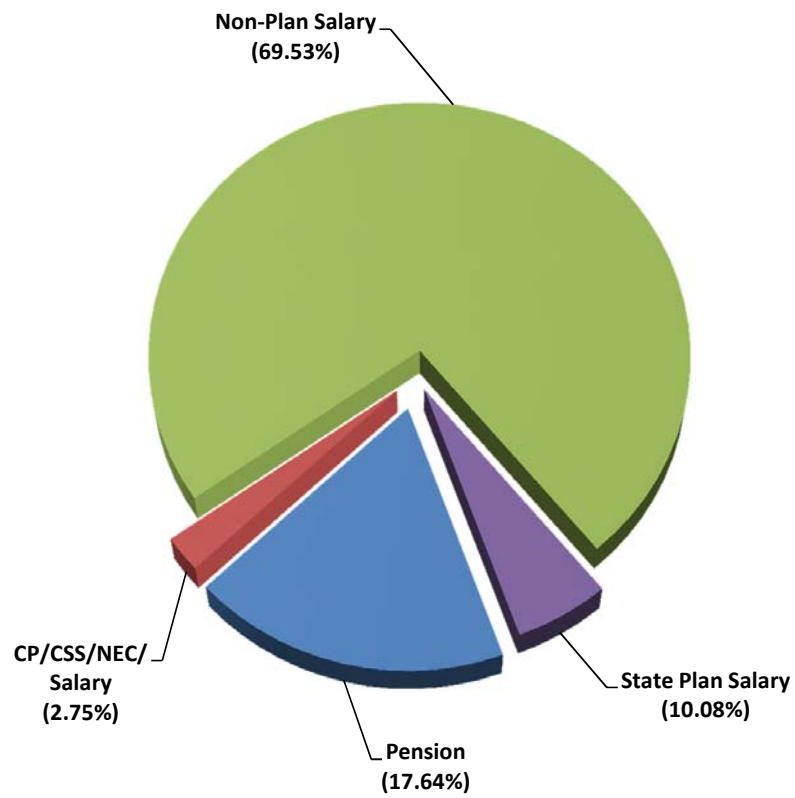
STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in crore)

Particulars	2013-14 (RE)	2014-15 (BE)	As Percentage of Total Salaries & Pension
Salary under Non-Plan	2861.42	3152.91	69.53
of which :			
Salary for Government grant-in-aid institution	59.81	66.75	1.47
Salary under Plan	429.73	581.77	12.83
of which :			
Salary under State Plan	356.64	457.04	10.08
Salary under CSS/NLCPR/CASP	73.09	124.73	2.75
TOTAL: SALARY	3291.15	3734.68	82.36
TOTAL : PENSION	751.00	800.00	17.64
TOTAL: SALARY & PENSION	4042.15	4534.68	100.00

CHART - 3

**SALARIES AND PENSIONS
2014-15**



STATEMENT - 9

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15
A - RECEIPTS				
1 Internal Debt of the State Government				
(a) Market Loans	645.00	650.00	550.00	650.00
(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	144.25	150.00	150.00	200.00
(f) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	789.25	800.00	700.00	850.00
2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	3.48	0.00	3.00	3.00
(b) Non-Plan Loans	41.28	30.00	50.00	50.00
TOTAL : (2)	44.76	30.00	53.00	53.00
3 Public Account (Net) (including net GPF)	233.41	50.00	350.00	350.00
TOTAL :A - RECEIPTS (1+2)	1067.42	880.00	1103.00	1253.00
B DEBT SERVICING				
1 Re-payment of loans	312.49	377.82	370.75	414.45
2 Interest payment	532.81	600.00	660.00	630.57
3 Total debt servicing (1+2)	845.30	977.82	1030.75	1045.02
4 Revenue Receipts	7050.30	8134.68	8486.61	10794.81
5 Percentage of 2 to 4	7.56%	7.38%	7.78%	5.84%

STATEMENT - 10

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

(Rupees in lakhs)

TTAADC				
Name of the Department	Particulars	During 2014-15		
		State Plan	Non-Plan	Total
PW(R & B)	Transfer Fund	550.00		550.00
Health Service & F.W.(including Scheme fund)	Transfer Fund	15.00		15.00
ICAT	Transfer Fund	30.00		30.00
Tribal Welfare	Plan assistance	11000.00		11000.00
	Share of Taxes		4400.00	4400.00
H.H. & Sericulture	Plan grant	18.60		18.60
Fisheries	Transfer Fund	120.00		120.00
Agriculture(including RKVY Prog.)	Transfer Fund	350.00		350.00
Horticulture(Technology Mission.)	Transfer Fund	230.40		230.40
Animal Resource Dev.(including Scheme fund)	Transfer Fund	225.00		225.00
Forest (including Scheme & Project fund)	Transfer Fund	60.00		60.00
School Education(including Scheme fund)	Transfer Fund	100.00		100.00
	Salary of deputed staff		5274.56	5274.56
Social Education(including Scheme fund)	Transfer Fund	100.00		100.00
	Salary of deputed staff	15.01	1400.00	1400.00
Sports & Youth Affairs(including Scheme fund)	Transfer Fund	40.00		40.00
TOTAL : TTAADC		12854.01	11074.56	23913.56
PRI				
Name of the Department	Particulars	Amount		
Panchayat Raj	Share of Taxes		6082.00	6082.00
TOTAL: PRI			6082.00	6082.00
ULBs				
Name of the Department	Particulars	Amount		
Urban Development	Plan Asstt.	5000.00		5000.00
	Share of Taxes		6000.00	6000.00
TOTAL :ULBs		5000.00	6000.00	11000.00

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2013

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	15	34	157	116	322
2	Governor's Secretariat	9	5	23	41	78
3	GA (SA)		104	318	339	761
4	Election	3	12	46	24	85
5	Law	63	35	405	301	804
6	Revenue	136	57	1143	989	2325
7	GA (AR)	6	9	16	5	36
8	GA (P&T)	834	365	197	30	1426
9	Statistical	2	18	103	18	141
10	Home (Police)	182	299	23406	1546	25433
11	Transport		6	32	22	60
12	Co-operation	5	60	238	96	399
13	PWD (R & B)	441	561	3652	3054	7708
14	Power	106	209	1577	1378	3270
15	PWD (WR)			642	1081	1723
16	Health	1008	114	2391	1983	5496
17	ICA	6	67	338	304	715
18	GA (Political)		1	8	3	12
19	Tribal Welfare	2	17	149	169	337
20	Welfare of SCs, OBCs	5	2	75	44	126
21	Food & Civil Supplies	7	67	501	96	671
22	Relief & Rehabilitation		1	4	5	10
23	RD (Panchayat)	9	25	2024	945	3003
24	Industries & Commerce	22	32	306	328	688
25	Industries (HHS)	5	7	264	185	461
26	Fisheries	31	92	273	275	671
27	Agriculture	107	339	1487	1183	3116
28	Horticulture	72	133	182	296	683
29	ARDD	155	85	706	450	1396
30	Forest	114	12	1262	125	1513

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2013

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
31	Rural Development	119	254	454	338	1165
32	T.R.P. & P.T.G	9	2	156	62	229
33	Science, Tech. & Envr	8	6	34	35	83
34	Planning & Co-ordination	8	14	24	24	70
35	Urban Development	12	9	14	9	44
36	Jail	4	8	492	33	537
37	Labour Organisation		13	109	53	175
38	Stationery & Printing	3	17	164	73	257
39	Education (Higher)	565	43	681	451	1740
40	Education (School)	240	3505	21043	2567	27355
41	Education (Social)	14	62	1414	1034	2524
42	Education (YAS)	9	31	1100	60	1200
43	Finance	1	100	8	8	117
44	Institutional Finance		12	30	7	49
45	Taxes and Excise	5	47	173	36	261
46	Treasuries	1		26	1	28
47	C.M. Secretariat			3	9	12
48	High Court	26	17	78	56	177
49	Fire Service	5	21	1340	90	1456
50	Civil Defence			6	3	9
51	Public Works (DWS)			422	728	1150
52	FWPM	1	7	1323	53	1384
53	Tribal Welfare (Research)	4	3	9	6	22
54	Factories & Boilers	5	3	25	16	49
55	Employment	4	11	67	22	104
56	Information Technology	4	1	6	2	13
57	R. M. Welfare					0
58	Home(FSL, Co-ordination, PAC, Prosecution)	5	4	8	7	24
TOTAL:		4397	6958	71134	21214	103703

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS****AS ON 31-12-2013**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat			5	17	22
2	Governor's Secretariat			2	4	6
3	GA (SA)			35	51	86
4	Election			27	2	29
5	Law	1		37	46	84
6	Revenue			397	135	532
7	GA (AR)	2		9	12	23
8	GA (P&T)		2	13	2	17
9	Statistical				6	6
10	Home (Police)			101	180	281
11	Transport			21	5	26
12	Co-operation			55	6	61
13	PWD (R & B)			781	325	1106
14	Power	2		121	412	535
15	PWD (WR)				47	47
16	Health		6	899	1232	2137
17	ICA			44	92	136
18	GA (Political)			6	4	10
19	Tribal Welfare			36	34	70
20	Welfare of SCs, OBCs			3	23	26
21	Food & Civil Supplies			100	63	163
22	Relief & Rehabilitation			1	5	6
23	RD (Panchayat)			501	68	569
24	Industries & Commerce		1	156	31	188
25	Industries (HHS)			39	150	189
26	Fisheries			260	90	350
27	Agriculture			409	1596	2005
28	Horticulture			64	714	778
29	ARDD			201	795	996
30	Forest			68	521	589

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS****AS ON 31-12-2013**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
31	Rural Development		10	2876	87	2973
32	T.R.P. & P.T.G			14	45	59
33	Science, Tech. & Envr				4	4
34	Planning & Co-ordination				2	2
35	Urban Development		1	7	2	10
36	Jail			5	4	9
37	Labour Organisation			8	17	25
38	Stationery & Printing				4	4
39	Education (Higher)		3	113	112	228
40	Education (School)			7876	689	8565
41	Education (Social)			40	19664	19704
42	Education (YAS)			30	98	128
43	Finance			184	1	185
44	Institutional Finance			5	1	6
45	Taxes and Excise			34	21	55
46	Treasuries					0
47	C.M. Secretariat				1	1
48	High Court			8	27	35
49	Fire Service			15	16	31
50	Civil Defence					0
51	Public Works (DWS)				1321	1321
52	FWPM			432	8	440
53	Tribal Welfare (Research)			1		1
54	Factories & Boilers			5	2	7
55	Employment			16	3	19
56	Information Technology				2	2
57	R. M. Welfare					0
58	Home(FSL, Co-ordination, PAC, Prosecution)	1	2	16	10	29
TOTAL:		6	25	16076	28809	44916

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

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		7	7	1	15	2	3	9	2	16	
2	Governor's Secretariat					0	1				1	
3	GA (SA)		5	5	17	27		3	7	14	24	
4	Election					0		1	2	1	4	
5	Law		2	1	3	7		2	6	4	12	
6	Revenue			3	75	33			76	27	103	
7	GA (AR)				2	2					0	
8	GA (P&T)		39	22		61	39	24			63	
9	Statistical			1	1	2	4	1	4	1	6	
10	Home (Police)		7	15	290	335	647	6	32	284	32	354
11	Transport				1	1			2	1	3	
12	Co-operation		2	6	15	2	25		7	17	2	26
13	PWD (R & B)		8	2	50	9	69	3	1	57	21	82
14	Power		4		101	20	125	5		89	24	118
15	PWD (WR)		8	2	50	9	69	3	1	57	21	82
16	Health		49	19	57	65	190	44	11	72	66	193
17	ICA			5	16	13	34	1		11	19	31
18	GA (Political)					0			1		1	
19	Tribal Welfare			5	4	4	13		5	5	7	17
20	Welfare of SCs, OBCs				4	1	5		1	5	2	8
21	Food & Civil Supplies			4	19	1	24		2	18	5	25
22	Relief & Rehabilitation						0					0
23	RD (Panchayat)		2	1	99	19	121		1	121	29	151
24	Industries & Commerce			3	7	14	24			13	16	29
25	Industries (HHS)			2	19	7	28		8	11	13	32
26	Fisheries		2	7	18	9	36	1	9	15	12	37
27	Agriculture		4	15	19	65	103	4	11	81	77	173
28	Horticulture		1	5	28	19	53	2	6	35	29	72
29	ARDD		10	5	50	21	86	3		48	32	83
30	Forest		2	4	74	3	83	2	2	91	1	96

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

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		1	20	6	27		1	23	5	29
32	T.R.P. & P.T.G			7		7		1	1		2
33	Science, Tech. & Envr		1		1	2			2	2	4
34	Planning & Co-ordination		1	2		3		1		1	2
35	Urban Development		1			1	1				1
36	Jail		2	13		15	1		17		18
37	Labour Organisation			3	4	7		3	4	2	9
38	Stationery & Printing		2	11	1	14			21	5	26
39	Education (Higher)	18	2	32	11	63	10	4	19	5	38
40	Education (School)	6	107	528	65	706	7	129	437	84	657
41	Education (Social)	1	2	94	47	144	1	6	102	45	154
42	Education (YAS)		6	23	2	31	1	5	27	2	35
43	Finance					0	1				1
44	Institutional Finance			2	3	5				1	1
45	Taxes and Excise		1	3		4		5	5		10
46	Treasuries					0					0
47	C.M. Secretariat					0			2		2
48	High Court	1		2	1	4	2		1		3
49	Fire Service	1	1	19		21	1	3	19		23
50	Civil Defence			1		1				2	2
51	Public Works (DWS)			28	8	36			32	11	43
52	FWPM		3	40		43		1	36	1	38
53	Tribal Welfare (Research)			2		2					0
54	Factories & Boilers			2	1	3	1			1	2
55	Employment			2		2		1	7		8
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
Year Wise Total		167	269	1848	826	3110	143	294	1889	624	2950

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

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	3	2	7	1	13	1	2	4	2	9
2	Governor's Secretariat			1		1					0
3	GA (SA)		6	8	9	23		12	10	11	33
4	Election		1		1	2				1	1
5	Law		3	3	3	9	1	2	11	5	19
6	Revenue		1	62	35	98		2	60	32	94
7	GA (AR)		1		1	2		2	1		3
8	GA (P&T)	30	22			52	33	30			63
9	Statistical			5		5			3		3
10	Home (Police)	6	24	300	25	355	4	18	86	18	126
11	Transport					0			1		1
12	Co-operation		1	13	3	17	1	2	9	1	13
13	PWD (R & B)	4	3	50	16	73	5	1	46	21	73
14	Power	2		99	49	150	8	1	83	48	140
15	PWD (WR)	4	3	50	16	73	5	1	46	21	73
16	Health	40	9	57	66	172	37	5	61	100	203
17	ICA	3	1	11	13	28		3	16	14	33
18	GA (Political)		1			1					0
19	Tribal Welfare		1	8	3	12		1	4	7	12
20	Welfare of SCs, OBCs		1	1	1	3			2	2	4
21	Food & Civil Supplies		6	18	1	25		5	19	3	27
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)		1	108	32	141			86	25	111
24	Industries & Commerce	2	1	6	13	22	1		8	10	19
25	Industries (HHS)		2	15	14	31	1		21	20	42
26	Fisheries		5	10	4	19	1	10	12	9	32
27	Agriculture	5	13	92	103	213	9	12	95	142	258
28	Horticulture		3	22	35	60	3	2	17	23	45
29	ARDD	9	1	30	39	79	5	2	29	22	58
30	Forest	3	1	62	3	69	9	1	58	4	72

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

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			17	13	30	2		14	14	30
32	T.R.P. & P.T.G				4	4			3	1	4
33	Science, Tech. & Envr	1		3	7	11			4	1	5
34	Planning & Co-ordination		4	1	2	7		2			2
35	Urban Development					0	1		1		2
36	Jail			14		14			14		14
37	Labour Organisation		2	1		3				3	3
38	Stationery & Printing		3	24	4	31			11		11
39	Education (Higher)	12	1	23	10	46	12	1	26	16	55
40	Education (School)	15	163	555	85	818	14	174	518	69	775
41	Education (Social)	1	3	99	39	142	1	6	98	57	162
42	Education (YAS)	3	5	33	1	42		4	27	2	33
43	Finance			1		1			1	1	2
44	Institutional Finance			2		2				1	1
45	Taxes and Excise		1	3	1	5		1	3	3	7
46	Treasuries					0	1				1
47	C.M. Secretariat				1	1			1	1	2
48	High Court	2		2	1	5				1	1
49	Fire Service		2	34	4	40		2	31		33
50	Civil Defence		1			1			1	1	2
51	Public Works (DWS)			39	18	57			49	16	65
52	FWPM			55	2	57			43	3	46
53	Tribal Welfare (Research)					0					0
54	Factories & Boilers		1	2		3			1	1	2
55	Employment		1	3	1	5		1	4		5
56	Information Technology					0			1		1
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
Year Wise Total		145	300	1949	679	3073	155	305	1639	732	2831

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

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			11	2	13	1	1	5	4	11
2	Governor's Secretariat					0				1	1
3	GA (SA)		11	9	17	37		10	7	15	32
4	Election	1	1		2	4	1		4	2	7
5	Law			7	4	11	1	1	4	6	12
6	Revenue		1	67	39	107		2	54	38	94
7	GA (AR)			1	1	2	1	1	2	1	5
8	GA (P&T)	35	25			60	31	26			57
9	Statistical			3	1	4	1		2		3
10	Home (Police)	1	21	306	22	350	1	14	273	34	322
11	Transport			1	3	4			1	1	2
12	Co-operation		2	15	9	26	1	2	9	3	15
13	PWD (R & B)	6	4	37	23	70	8	6	33	20	67
14	Power	4		96	58	158	18		80	57	155
15	PWD (WR)	6	4	37	23	70	8	6	33	20	67
16	Health	37	5	71	100	213	37	5	76	96	214
17	ICA			13	12	25			18	20	38
18	GA (Political)					0					0
19	Tribal Welfare		1	6	4	11			4	5	9
20	Welfare of SCs, OBCs			2	3	5			4	2	6
21	Food & Civil Supplies		5	13	3	21		1	20	3	24
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)			116	38	154			121	43	164
24	Industries & Commerce	1		12	12	25	1		5	9	15
25	Industries (HHS)		2	29	22	53		2	26	13	41
26	Fisheries	1	5	11	15	32	1	4	22	12	39
27	Agriculture	4	11	85	133	233	11	11	78	149	249
28	Horticulture	1	4	12	33	50	3	2	12	78	95
29	ARDD	6	1	20	29	56	5	1	15	42	63
30	Forest	5		65	5	75	4		20	3	27

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

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		1	8	16	25	1	1	8	8	18
32	T.R.P. & P.T.G			19	1	20			4	4	8
33	Science, Tech. & Envr			1		1	1			2	3
34	Planning & Co-ordination	1	1	1		3		3	3	2	8
35	Urban Development					0					0
36	Jail			9		9			4		4
37	Labour Organisation			3	2	5		1	4	3	8
38	Stationery & Printing		3	7		10			6	2	8
39	Education (Higher)	9	2	21	16	48	17	1	28	13	59
40	Education (School)	23	168	419	86	696	18	166	509	81	774
41	Education (Social)			112	61	173		4	66	54	124
42	Education (YAS)	1	2	34	5	42		1	38	3	42
43	Finance				1	1			1		1
44	Institutional Finance		1	3	1	5			1		1
45	Taxes and Excise	1	2	3		6		1	1	3	5
46	Treasuries					0					0
47	C.M. Secretariat					0				1	1
48	High Court	2		1	1	4	1	1	2	1	5
49	Fire Service	1		39	1	41		3	30	3	36
50	Civil Defence					0			2		2
51	Public Works (DWS)			36	18	54			33	31	64
52	FWPM			31	1	32			41		41
53	Tribal Welfare (Research)	1	2			3					0
54	Factories & Boilers		1		1	2			1		1
55	Employment			3	2	5			3		3
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
Year Wise Total		147	286	1795	826	3054	172	277	1713	888	3050

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

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	1	2	8	5	16		1	2	5	8
2	Governor's Secretariat				3	3					0
3	GA (SA)		7	6	20	33		7	10	14	31
4	Election			1	1	2		2	1	1	4
5	Law			5	4	9			4	6	10
6	Revenue			68	36	104			47	33	80
7	GA (AR)	1	1	1		3		1	1		2
8	GA (P&T)	40	29			69	23	22	1		46
9	Statistical		1	1		2		2	2		4
10	Home (Police)	1	16	333	29	379	7	27	413	33	480
11	Transport			2	1	3			1	2	3
12	Co-operation	1	2	7	4	14		5	10	7	22
13	PWD (R & B)	5		23	30	58	5	1	22	26	54
14	Power	25		61	75	161	17	1	24	52	94
15	PWD (WR)	5		23	30	58	5	1	22	26	54
16	Health	15	2	76	105	198	25	7	59	83	174
17	ICA	1		10	14	25		3	19	12	34
18	GA (Political)			2		2					0
19	Tribal Welfare		2	6	3	11			4	6	10
20	Welfare of SCs, OBCs			4		4			1	2	3
21	Food & Civil Supplies		4	17		21		5	19	1	25
22	Relief & Rehabilitation		1			1					0
23	RD (Panchayat)			116	54	170			176	47	223
24	Industries & Commerce			6	8	14	2		13	1	16
25	Industries (HHS)			24	14	38	1	2	18	20	41
26	Fisheries		4	12	5	21		2	12	16	30
27	Agriculture	16	17	67	152	252	19	17	63	166	265
28	Horticulture	5	3	12	54	74	5	6	17	38	66
29	ARDD	5	1	14	31	51	4	1	14	13	32
30	Forest	9		30	8	47	3	1	18	8	30

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

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	3	3	9	9	24	4	2	12	16	34
32	T.R.P. & P.T.G			13	4	17			11	1	12
33	Science, Tech. & Envr	1	1			2			3	2	5
34	Planning & Co-ordination			1	2	3	1			1	2
35	Urban Development					0					0
36	Jail			12		12	1	11			12
37	Labour Organisation		2	1	4	7			3	1	4
38	Stationery & Printing			2	6	8			6	2	8
39	Education (Higher)	16		19	15	50	21		28	10	59
40	Education (School)	29	199	681	80	989	42	186	524	82	834
41	Education (Social)		2	48	56	106	1	2	53	45	101
42	Education (YAS)	1	2	42	8	53		1	40	10	51
43	Finance				1	1					0
44	Institutional Finance			1		1		1			1
45	Taxes and Excise			2	2	4		3	4	3	10
46	Treasuries					0					0
47	C.M. Secretariat					0				1	1
48	High Court	1		1	2	4	1	1	1	2	5
49	Fire Service			16	5	21			25	1	26
50	Civil Defence					0					0
51	Public Works (DWS)			23	26	49			28	28	56
52	FWPM			49		49			44		44
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, Co-ordination, PAC, Prosecution)					0					0
Year Wise Total		183	301	1861	907	3252	185	312	1791	825	3113

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

Sl. No.	Department	2022-23					2023-24				
		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	8	3	12
2	Governor's Secretariat			2	2	4			1	1	2
3	GA (SA)			6	8	14		3	3	16	22
4	Election			2		2		1		4	5
5	Law	1	1	4	3	9		2	11	3	16
6	Revenue		2	39	35	76			24	40	64
7	GA (AR)			1		1	1	2			3
8	GA (P&T)	27	13	1		41	42	10		1	53
9	Statistical			1		1			9	1	10
10	Home (Police)	5	50	517	33	605		23	435	30	488
11	Transport			1		1					0
12	Co-operation		2	5	5	12		4	9		13
13	PWD (R & B)	31	27	90	34	182	35	17	77	126	255
14	Power	16		23	64	103	16	5	166	109	296
15	PWD (WR)	4	2	25	27	58			20	57	77
16	Health	39	7	65	83	194		4	76	76	156
17	ICA		1	13	13	27		1	27	9	37
18	GA (Political)			2	1	3					0
19	Tribal Welfare			8	10	18			6	6	12
20	Welfare of SCs, OBCs			3		3			1	1	2
21	Food & Civil Supplies		2	18	1	21	2	1	25	3	31
22	Relief & Rehabilitation					0				1	1
23	RD (Panchayat)			126	29	155			135	55	190
24	Industries & Commerce			11	3	14	1	1	9	7	18
25	Industries (HHS)		1	16	14	31		1	4	15	20
26	Fisheries		3	13	8	24	2	2	11	8	23
27	Agriculture	10	11	81	179	281	16	17	61	102	196
28	Horticulture	1	2	26	52	81					
29	ARDD	5	1	16	14	36	6	1	22	15	44
30	Forest	2	1	55	10	68	3	3	25	4	35

Statement - 12
Retirement Profile for next 10 years (2014-15 to 2023-24)

Sl. No.	Department	2022-23					2023-24				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
31	Rural Development			15	9	24			11	14	25
32	T.R.P. & P.T.G			8	2	10			7		7
33	Science, Tech. & Envr				1	1			1	1	2
34	Planning & Co-ordination		1	2		3		1		6	7
35	Urban Development					0					0
36	Jail			11		11			9	3	12
37	Labour Organisation			1	2	3			3	3	6
38	Stationery & Printing			3	3	6	1	1	9	2	13
39	Education (Higher)	12	1	32	12	57	12	1	39	17	69
40	Education (School)	38	172	485	81	776	9	25	902	45	981
41	Education (Social)			30	59	89	1	1	64	41	107
42	Education (YAS)		1	57	5	63	1	1	72	2	76
43	Finance					0					0
44	Institutional Finance		3	2		5		3	1		4
45	Taxes and Excise		2	5	2	9		1	1	1	3
46	Treasuries					0					0
47	C.M. Secretariat			1	1	2					0
48	High Court	2	2	1	3	8	2		1	5	8
49	Fire Service		1	34		35			28		28
50	Civil Defence					0					0
51	Public Works (DWS)			29	31	60			26	45	71
52	FWPM			52		52			66	2	68
53	Tribal Welfare (Research)			1		1					0
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, Co-ordination, PAC, Prosecution)					0				1	1
Year Wise Total		193	309	1949	845	3296	150	133	2408	881	3572

STATEMENT - 13
SCHEDULE FOR PENSION AND RETIREMENT
Year 2014-15

1 No. of employees who will retire on Superannuation in 2014-15	
Group - A	167
Group - B	269
Group - C	1848
Group - D	826
Total:	3,110

FINANCIAL LIABILITY

2 Total Pension Provision of 2014-15 including existing pensioners.	Rs.	704.00	Cr.
3 Commuted value of pension	Rs.	30.00	Cr.
4 Provision for Gratuity	Rs.	30.00	Cr.
5 Total Provision for Family Pension	Rs.	35.00	Cr.
6 Total Provision for Pension to Legislators	Rs.	1.00	Cr.
Total:	Rs.	800.00	Cr.

STATEMENT - 14

Department wise information on Gender Budget for the year 2013-14 (Up to Dec' 2013) & 2014-15

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2013-14				2014-15	
		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	9060.15	200.00	174.00	10 nos. market stall & 5 Nos Toilet for women is constitution from SCA/SPA Scheme.	8930.60	300.00
2	FW&PM	13316.88	3011.38	3011.38	Health Sub Center-93	88868.30	3200.67
3	Labour	355.21	237.60	43.40	i) Special Security for labour nutrition. ii) ASSP, RSBY, Educational training etc	2435.62	914.98
4	Tribal Welfare	28083.03	1573.78	1196.21	i) 25,954 ST students benefited under the scheme of stipend and scholarship, ii) Merit Award, iii) Cost of to and fro Journey fair to ST sponsored students under Nursing and Paramedical courses & supply of free text books to ST Students iv) Fund placed to 8 centers for free coaching to the ST students and financial assistance to 20 nos. ST Patients . v) Fund placed for construction of 7 nos. Girls hostel in TTAADC areas.	34340.26	1640.77
5	Agriculture	13662.79	4624.86	606.13	i) Formation of P.P. Squad ii) Sub-division level exhibition / mela iii) Supporting assistance for distribution of HYV seeds iv) Bonus for production of HYV seeds v) Distribution of chemical fertilizers vi) Establishment of Cold storage vii) Agri. research, education & training	27389.44	7570.68

6	Health Services	18618.81	3650.79	3764.46	<p>i) Medicine, Equipments, Furniture, Bedding & Clothing Procured</p> <p>ii) Construction of Female Ward on Dharmanagar, Teliamura, Santirbazar & khowai S.D.Hostal in progress.</p> <p>iii) Stipend for the nurses an Female students of MBBS, BHMS, BAMS etc provided.</p>	13083.78	4162.22
7	Welfare of SC & OBC	4196.71	417.89	327.71	32,169 students, 1740 beneficiaries	7157.47	240.49
8	Animal Resource	2552.09	200.00	151.25	Around 37,500 Nos. Women beneficiaries were provided ARD based benefits	3651.00	300.00
9	Information & Cultural Affairs	1905.76	72.00	45.00	<p>1. Information & Publication</p> <p>1. Published booklet / Folder.</p> <p>2. Publicity for empowerment for Women through present Electronic and other media.</p> <p>3. Awareness programme</p> <p>4. Information Centre. Culture</p> <p>1. Cultural Workshop.</p> <p>2. Cultural exchange programme</p>	1804.11	85.00
10	Urban Development	26215.16	1766.40	1400.40	<p>1. 500 Nos. women benefited under Urban Women Self Help Programme Component.</p> <p>2. 115000 nos. Women benefited under TUEP</p>	30957.32	1943.04
11	Education (Higher)	8490.47	1728.97	1296.72	<p>a) Provided stipend/ book grant to the 12630(approx) Girls Students during in General degree Colleges/ICCh Instt/Professional Instt.</p> <p>b) Provided physical Infrastructure facilities to Women's College Women's Polytechnic Hapania</p>	9607.19	1207.50

12	Education (School)	23744.79	4185.00	3099.92	Salary for 2500 Women employees stipend for 2,41852 nos girl's students	60541.64	6485.17
13	Horticulture	2343.14	1015.90	335.25	<p>i) Area expansion of major fruits, vegetable and spice crops - 402 ha</p> <p>ii) Cultivation of different Roots and Tuber Crops - 72 ha</p> <p>iii) Area expansion by the T.P.S / Seed Potatos in non traditional area - 47 ha</p> <p>iv) Production of Elite planting materials in different orchards - 7 lakhs</p> <p>v) Demonstration on cultivation of different horti Vegetable crops in seasonal fallow - 77 ha</p> <p>vi) Excavation of peripheral channel for irrigation facilities - 22 ha</p> <p>vii) Development of degraded land etc - 17 ha</p> <p>viii) Training programme for field staffs / farmers on fruits, vegetable, plantation crops, spices and flower dev. Technology - 3960 nos</p>	12491.42	4622.00
14	Youth Affairs & Sports	948.99	126.00	80.05	9000No. for N.E. Sports/Women Sports / School Meet /PYKKA Meet for village level/Block Level up to National level	1187.40	192.49
15	RD Panchayat	5877.68	1660.86	575.28	In the works under various schemes 35% engagement of women labourer were there and direct or indirect benefits towards women has been ensured	12975.72	3560.35
16	Rural Development	25999.66	4763.51	3723.58	1380.21 lakh man days	127269.93	38180.98

17	Education (SW & SE)	18624.42	6790.33	5624.85	50341 beneficiaries under IGNOAP, 535 beneficiaries under IGNWP, for capacity building of 50 women 300 women beneficiaries under NFBS, 23 Nos. inmates in Protective Home, 10 nos. inmates in Juvenile Home, 45 blind students in IVH(Girls), 9911 AWW and 9911 AWWH in the AWC	45073.39	6717.96
TOTAL		203995.74	36025.27	25455.59		487764.59	81324.30

STATEMENT - 15
Status of Flow of Fund Outside State Budget During 2013-14 (up to Dec' 2013)

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-13	Fund received during 2013-14 (up to Dec' 2013)	Expenditure during 2013-14 (up to Dec' 2013)	Closing Balance as on 31-12-13 (4+5-6)	Fund likely to be received in 4th Quarter of 2013-14	Fund likely to be received during 2014-15	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
1	Transport	Institution of Driving Training & Research at Barjala, Jirania.				0.00		150.00	150.00
		TOTAL : Transport	0.00	0.00	0.00	0.00	0.00	150.00	150.00
2	Revenue	National School Safety Programme	175.00		64.67	110.33			110.33
		NLRMP	820.39		375.51	444.88			444.88
		TOTAL : Revenue	995.39	0.00	440.18	555.21	0.00	0.00	555.21
3	RD (Panchayat)	Rastriya Gram Swaraj Yojana (RGSY)	71.27		2.53	68.74			68.74
		Rajiv Gandhi Panchayat Sashaktikarn Abhiyan (RGPSA)		8.82	8.82	0.00	3734.85		3734.85
		TOTAL : RD (Panchayat)	71.27	8.82	11.35	68.74	3734.85	0.00	3803.59
4	PWD (R&B)	PMGSY (Programme Fund)	4995.83	11083.32	12817.90	3261.25	23716.68		26977.93
		40% Renewal Fund	-39.32	2250.00	2223.00	-12.32	750.00	4702.00	5439.69
		Maintenance Fund	2350.26	1853.00	597.27	3605.99		1649.16	5255.15
		TOTAL: PWD(R&B)	7306.78	15186.32	15638.17	6854.92	24466.68	6351.16	37672.77
5	Education (School)	Sarva Shiksha Abhiyan	999.05	11749.28	11629.87	1118.46	5262.57		6381.03
		R.M.S.A	2683.33	351.82	2526.74	508.41	1024.75		1533.16
		Setting up of 06 nos Model School		1001.00		1001.00			1001.00
		TOTAL: Education (School)	3682.38	13102.10	14156.61	2627.87	6287.32	0.00	8915.19
6	Agriculture	AICRP Pigeon Pea	4.44	6.25	6.45	4.24	6.30	15.20	25.74
		Bio-Tech Herb Project	9.89		4.74	5.15			5.15
		DBT Twining Project	2.87	5.00	4.67	3.20			3.20
		DBT Mango Project	13.96		4.55	9.41	7.81		17.22
		Support of State Extension Programme foe Extension Reform (ATMA)	171.20	240.32	318.67	92.85			92.85
		National Food Security Mission	22.44	2685.00	2244.00	463.44	815.00		1278.44
		Total: Agriculture	224.80	2936.57	2583.08	578.29	829.11	15.20	1422.60
7	Information Technology	State Data Center (SDC)	192.03		192.03	0.00	406.00	350.00	756.00
		State Service Delivery Gateway (SSDG)	244.34		77.90	166.44	65.00	100.00	331.44
		Common Service Center (CSC)	63.10		63.10	0.00	63.10	63.10	126.20
		Capacity Building (CB)				0.00		59.00	59.00
		State Wide Area Network (SWAN)	182.39		182.39	0.00		185.00	185.00
		e-District	242.50		242.50	0.00		714.97	714.97
		TOTAL: Information Technology	924.36	0.00	757.92	166.44	534.10	1472.07	2172.61

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-13	Fund received during 2013-14 (up to Dec' 2013)	Expenditure during 2013-14 (up to Dec' 2013)	Closing Balance as on 31-12-13 (4+5-6)	Fund likely to be received in 4th Quarter of 2013-14	Fund likely to be received during 2014-15	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
		TREDA							
		REVE Programme (23 villages)	444.84			444.84			444.84
		Bio Gas Plant	5.29		5.29	0.00			0.00
		SADP (Power Plant at Rajbhawan)	25.00			25.00			25.00
		Solar Water Heating System (54500 LPD)	49.44		16.12	33.32			33.32
		DO (20500 LPD)	5.00		0.26	4.74			4.74
		SPV Power Plant at 34 locations of Tripura	90.00		86.68	3.32			3.32
		Solar City	46.58			46.58			46.58
		SPV Power Plant at P.H Centers, Sub-Divi & District Hospitals				0.00		545.40	545.40
		RVE- 251 Hamlets				0.00		252.27	252.27
		Renew Energy Project under Solar City				0.00		27.54	27.54
		Sub Total: TREDA	666.15	0.00	108.35	557.80	0.00	825.21	1383.01
		TSCST							
		State S & T Programme		34.20	34.20	0.00	14.80		14.80
		Water Technology Initiative	66.15			66.15			66.15
		MAD Programme	14.36		2.43	11.93	27.25		39.18
		Land use Lad Cover Mapping (2nd Cycle)		1.35		1.35			1.35
		Sub Total: TSCST	80.51	35.55	36.63	79.43	42.05	0.00	121.48
		DBT							
		Different Training Programme for Farmers				0.00	2.50		2.50
		Sub Total: DBT	0.00	0.00	0.00	0.00	2.50	0.00	2.50
		TSPCB							
		National Green Crops Programme		25.72		25.72		25.72	51.44
		National Water Monitoring Programme		2.14	2.14	0.00	1.01	9.00	10.01
		Online Consent Management System				0.00	6.68	7.00	13.68
		NEAC - 13-14		31.82	19.09	12.73		33.00	45.73
		NEAC RRA Fee for 2013-14				0.00	3.90	4.10	8.00
		ENVIS Programme	3.98	5.93	4.45	5.46		12.00	17.46
		Procurement of laboratory equipments under abatement of pollution	87.85		87.85	0.00		43.93	43.93
		Salary Support				0.00	23.16	24.00	47.16
		Sub Total: TSPCB	91.83	65.61	113.53	43.91	34.75	158.75	237.41
		TOTAL: Science & Technology	838.49	101.16	258.51	681.14	79.30	983.96	1744.40
		PWD (DWS)							
		NRDWP Programme	627.40	6328.70	4250.49	2705.61	3000.00		5705.61
		Nirmal Bharat Abhiyan (NBA)	665.17	1295.84	460.25	1500.76	1300.00		2800.76
		TOTAL: PWD (DWS)	1292.57	7624.54	4710.74	4206.37	4300.00	0.00	8506.37

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-13	Fund received during 2013-14 (up to Dec' 2013)	Expenditure during 2013-14 (up to Dec' 2013)	Closing Balance as on 31-12-13 (4+5-6)	Fund likely to be received in 4th Quarter of 2013-14	Fund likely to be received during 2014-15	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
10	SHIPARD	MORD (Recurring Expenditure)	62.54		60.40	2.14		75.54	77.68
		MORD (Construction of Auditorium)	40.27			40.27			40.27
		MORD (Construction of Hostel cum Dormitory & Overhead water tank)	41.67			41.67			41.67
		DOPT (SCP Trg.)		186.90	92.66	94.24		98.60	192.84
		DOPT (Trg. for Capacity Building)		1.00		1.00		1.00	2.00
TOTAL: SHIPARD			144.48	187.90	153.06	179.32	0.00	175.14	354.46
11	Rural Development	MGNREGA	627.37	80366.49	52499.14	28494.72			28494.72
		IAY		8532.34		8532.34			8532.34
		DRDA Administration	101.80	170.40	265.85	6.35	170.40	416.55	593.30
		SGSY	60.34	1350.74	59.00	1352.08	546.87	2799.85	4698.80
		TOTAL: Rural Development			789.51	90419.97	52823.99	38385.49	717.27
12	Labour	Rashtriya Swasthya Bima Yojana		1434.48	1434.48	0.00	434.79		434.79
		TOTAL : Labour			0.00	1434.48	1434.48	0.00	434.79
13	DSLIR	NLRMP	820.39		304.61	515.78	60.20		575.98
		TOTAL: DSLIR			820.39	0.00	304.61	515.78	60.20
14	Industry & Commerce	ASIDE		1025.00	800.00	225.00			225.00
		TOTAL: Industry & Commerce			0.00	1025.00	800.00	225.00	0.00
15	Forest	NBM	47.73	57.75	43.68	61.80	42.85		104.65
		NAP	256.62	650.00	508.19	398.43	650.90		1049.33
		GIM	304.37			304.37			304.37
		RKVY		54.40		54.40			54.40
		TOTAL: Forest			608.72	762.15	551.87	819.00	693.75
16	FW & PM	National AIDS Control Programme, Phase - III	151.26	670.66	420.36	401.56	0.38		401.94
		National Health Mission	5464.19	9980.41	6468.88	8975.72	4046.80		13022.52
		TOTAL: Tripura State Aids Control Society			5615.45	10651.07	6889.24	9377.28	4047.18
17	ICA	Festival (EZCC)		1.23	1.23	0.00	5.52	8.00	13.52
		Festival (NEZCC)		3.75	3.75	0.00	27.25	35.00	62.25
		TOTAL: ICA			0.00	4.98	4.98	0.00	32.77

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-13	Fund received during 2013-14 (up to Dec' 2013)	Expenditure during 2013-14 (up to Dec' 2013)	Closing Balance as on 31-12-13 (4+5-6)	Fund likely to be received in 4th Quarter of 2013-14	Fund likely to be received during 2014-15	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
18	Economics & Statistical	6th Economic Census	158.50		155.71	2.79		8.00	10.79
		TOTAL: Economics & Statistical	158.50	0.00	155.71	2.79	0.00	8.00	10.79
19	Urban Development	Construction of Sonamura Town Hall		1311.88	655.94	655.94			655.94
		Construction of Udaipur Town Hall		755.88	755.88	0.00			0.00
		Construction of Super Market and Office Building at Amarpur		101.32	101.32	0.00			0.00
		Construction of Town Hall at Belonia					0.00	830.36	830.36
		TOTAL: Urban Development	0.00	2169.08	1513.14	655.94	830.36	0.00	1486.30
20	Power (TSECL)	RGGVY	425.00		414.29	10.71	1308.56	6000.00	7319.27
		R-APDRP	5406.02		457.68	4948.34	6008.87	6008.87	16966.08
		TOTAL: Power (TSECL)	5831.02	0.00	871.97	4959.05	7317.43	12008.87	24285.35
21	I&C (HHS)	Handloom	10.00	68.18	73.18	5.00	60.00	170.00	235.00
		CSB		472.93	472.93	0.00	239.96	1000.00	1239.96
		TOTAL: I&C (HHS)	10.00	541.11	546.11	5.00	299.96	1170.00	1474.96
GRAND TOTAL:			29314.10	146155.25	104605.73	70863.63	54665.07	25593.80	151122.50

List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)	
Sl. No.	Items
A.	Transfer through the treasury route
(a)	Block Grants
1	Normal Central Assistance (NCA)
2	One Time Addl. Central Assistance (OTACA)
3	Special Plan Assistance (SPA)
4	Special Central Assistance (SCA) - untied
5	Hill Areas Development Programme (HADP)/ Western Ghat Development Programme (WGDP)
5	Tribal Sub Plan (TSP)
6	Grants Under Proviso to Article 275 (1)
7	Roads and Bridges
8	North Eastern Council (NEC)
9	Central Pool of Resources for North East & Sikkim (NLCPR)
10	Bodoland Territorial Council
11	ACA for Externally Aided Projects (EAPs)
12	ACA for Left Wing Extremist (LWE) Districts
13	Adjustment of Advance SPA
(b)	CSS - Flagship Schemes
1	Rashtriya Krishi Vikas Yojana (RKVY)
2	Nirmal Bharat Abhiyan (NBA)
3	National Rural Drinking Water Programme (NRDWP)
4	National Health Mission (NHM)
	Backward Region Grant Fund (BRGF)
5	<i>(i) District Component</i>
6	<i>(ii) State Component</i>
7	Integrated Watershed Management Programme (IWMP)
8	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)
9	Indira Awas Yojana (IAY)
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)
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

List of the Block Grant, Flagship Schemes and CSS-Other Schemes included under Central Assistance to State Plan (CASP)	
Sl. No.	Items
A.	Transfer through the treasury route
17	Integrated Child Development Service (ICDS)
18	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes
(c)	CSS - Other Schemes
19	National e-Governance Action Plan (NeGAP)
20	Border Areas Development Programme (BADP)
21	National Food Security Mission (NFSM)
22	National Horticulture Mission
23	National Mission on Sustainable Agriculture
24	National Oilseed and Oil Palm Mission
25	National Mission on Agriculture Extension and Technology
26	National Plan for Dairy Development
27	National Livestock Health and Disease Control Programme
28	National Livestock Management Programme
29	Assistance to States for Infrastructure Development for Exports (ASIDE)
30	National River Conservation Programme (NRCP)
31	National Afforestation Programme (National Mission for a Green India)
32	Conservation of Natural Resources and Ecosystems
33	Integrated Development of Wild Life Habitats
34	Project Tiger
35	Human Resource in Health & Medical Education
36	National Mission on Ayush including Mission on Medicinal Plants
37	National AIDS & STD Control Programme
38	National Scheme for Modernization of Police and other forces
39	National Urban Livelihood Mission
40	Rajiv Awas Yojana (MOHPUA)
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)
42	Support for Educational Development including Teachers Training & Adult Education
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence
44	Scheme for providing education to Madrasas, Minorities and Disabled
45	Rashtriya Uchhtar Shiksha Abhiyan
46	Skill Development Mission
47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana

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