



GOVERNMENT OF TRIPURA

**BUDGET**  
**AT A GLANCE**  
**2018-19**

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**FINANCE DEPARTMENT**

BUDGET  
AT A GLANCE

**2018-19**

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# STATEMENT & CHART

**STATEMENT - 1 (PART-I)**  
**BUDGET AT A GLANCE**  
**2018-19**

**For Actuals 2016-17 and Revised Estimates 2017-18**

*(Rupees in Crore)*

RECEIPTS & EXPENDITURE	2016-17 Actuals	2017-18 BE	2017-18 RE
<b>1. Revenue Receipts (i to iv)</b>	<b>9645.46</b>	<b>13552.56</b>	<b>10029.18</b>
i) State's own Tax Revenue	1422.01	1450.00	1468.00
ii) State's own Non-Tax Revenue	218.85	290.00	200.00
iii) State's Share of Union Taxes and Duties	3909.12	4500.00	4200.00
iv) Other Grants from Central Government	4095.48	7312.56	4161.18
<b>2. Capital Receipts (i to iii)</b>	<b>1536.47</b>	<b>1606.00</b>	<b>2079.63</b>
i) Recovery of loans	0.91	2.00	2.00
ii) Consolidated Sinking Fund (Interest)			237.63
iii) Borrowings	1139.55	1294.00	1490.00
iv) Loans from Public Account	396.01	310.00	350.00
<b>3. Total Receipts (1+2)</b>	<b>11181.93</b>	<b>15158.56</b>	<b>12108.81</b>
<b>4. Non-Plan Expenditure (i + ii)</b>	<b>7128.82</b>	<b>9877.87</b>	<b>9926.70</b>
i) On Revenue Account	6596.57	9121.81	9504.88
of which			
a) Interest payment	794.32	1054.98	1019.27
ii) On Capital Account	532.25	756.06	421.82
of which			
a) Repayment of Loans	512.63	738.68	317.07
<b>5. Plan Expenditure (i + ii)</b>	<b>5559.79</b>	<b>6078.69</b>	<b>4370.30</b>
i) On Revenue Account	2258.56	2628.76	1784.62
ii) On Capital Account	3301.23	3449.93	2585.68
<b>6. Total Expenditure (4+5)</b>	<b>12688.61</b>	<b>15956.56</b>	<b>14297.00</b>
i) Revenue Expenditure [4(i)+5(i)]	8855.13	11750.57	11289.50
ii) Capital Expenditure [4(ii)+5(ii)]	3833.48	4205.99	3007.50
<b>7. Revenue Surplus (+) / Deficit (-) [1-6(i)]</b>	<b>790.33</b>	<b>1801.99</b>	<b>-1260.32</b>
<b>8. Fiscal Surplus (+)/Deficit (-)[1+2(ii)]-(6-4(ii)(a))</b>	<b>-2529.61</b>	<b>-1663.32</b>	<b>-3948.75</b>
<b>9. Primary Deficit (-) / Surplus(+) [8+4(i)(a)]</b>	<b>-1735.29</b>	<b>-608.34</b>	<b>-2929.48</b>

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

**STATEMENT - 1 (PART-II)**  
**BUDGET AT A GLANCE**  
**2018-19**

**For Budget Estimates 2018-19**

*(Rupees in Crore)*

<b>RECEIPTS &amp; EXPENDITURE</b>	<b>2018-19 BE</b>
<b>1. Revenue Receipts (i to iv)</b>	<b>14013.21</b>
i) State's own Tax Revenue	1709.00
ii) State's own Non-Tax Revenue	281.36
iii) State's Share of Union Taxes and Duties	5747.00
iv) Other Grants from Central Government	6275.85
<b>2. Capital Receipts (i to iii)</b>	<b>1995.00</b>
i) Recovery of loans	2.00
ii) Borrowings	1543.00
iii) Loans from Public Account	450.00
<b>3. Total Receipts (1+2)</b>	<b>16008.21</b>
<b>4. Revenue Expenditure</b>	<b>13108.97</b>
of which	
a) Interest payment	1146.82
<b>5. Capital Expenditure</b>	<b>3278.24</b>
of which	
a) Repayment of Loans	520.50
<b>6. Total Expenditure (4+5)</b>	<b>16387.21</b>
<b>7. Revenue Surplus (+) / Deficit (-) [1-4]</b>	<b>904.24</b>
<b>8. Fiscal Surplus (+)/Deficit (-) [1+2(i)-3-5(a)]</b>	<b>-1851.50</b>
<b>9. Primary Deficit (-) / Surplus(+) [8+4(a)]</b>	<b>-704.68</b>

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

**STATEMENT - 2**  
**SOURCES AND USAGE OF FUNDS**  
**2017-18 ( RE )**

(Rupees in Crore)

RECEIPTS	Revised Estimates 2017-18	As % of Total	EXPENDITURE	Revised Estimates 2017-18	As % of Total
<b>A-NON-PLAN RESOURCE</b>			<b>I. NON-PLAN</b>		
<b>1. STATE REVENUE</b>			<b>EXPENDITURE (Net)</b>		
a) Tax Revenue	1468.00	11.55	a) Salaries & Wages	5600.00	39.17
b) Non-tax Revenue	200.00	1.57	b) Re-payment of loans	317.07	2.22
c) Recovery of Loans and Advances	2.00	0.02	c) Payment of Interest	1019.27	7.13
<b>TOTAL - 1 ( a to c ) :</b>	<b>1670.00</b>	<b>13.14</b>	d) Pensions & other retirement benefit	1643.00	11.49
<b>2. RECEIPT FROM THE CENTRAL GOVT.</b>			e) Other expenditure	1347.36	9.42
a) State's Share of Central Taxes	4200.00	33.05	<b>TOTAL (I) :</b>	<b>9926.70</b>	<b>69.43</b>
b) Non-Plan Gap Grant	1059.00	8.33	<b>II. PLAN EXPENDITURE</b>		
c) FC Award	109.58	0.86	<b>A) State Plan</b>	<b>1452.61</b>	<b>10.16</b>
d) State Disaster Response Fund	30.60	0.24	<b>i) Divisible</b>	<b>1332.61</b>	<b>9.32</b>
e) Reimbursable Schemes	44.00	0.35	i) Salaries & Wages	0.00	0.00
f) GST Compensation	129.00	1.02	ii) SDS	201.00	1.41
<b>Total - 2 ( a to f ) :</b>	<b>5572.18</b>	<b>43.85</b>	iii) Other Non Salary	1131.61	7.91
<b>Total: A ( 1 + 2 ) :</b>	<b>7242.18</b>	<b>56.99</b>	<b>ii) Non-Divisible</b>	<b>120.00</b>	<b>0.84</b>
<b>B. OTHER STATE'S RESOURCE:</b>			ii) NABARD & FC Award	120.00	0.84
1 Net GPF etc.	350.00	2.75	<b>B) CENTRAL ASSISTANCE TO STATE PLAN</b>	<b>2523.69</b>	<b>17.65</b>
2 Market Loans(net)	1137.00	8.95	a) Block Grant	355.66	2.49
3 Negotiated Loans	350.00	2.76	b) Flagship Scheme	1583.01	11.07
4 State Plan Loans	3.00	0.02	c) Others	585.01	4.09
5 Consolidated Sinking Fund (Interest)	237.63	1.87	<b>C) CSS other than CASP</b>	<b>394.00</b>	<b>2.76</b>
6 Adjustment of opening balance	600.00	4.72	<b>TOTAL - II : (A+B+C) :</b>	<b>4370.30</b>	<b>30.57</b>
<b>TOTAL- B :</b>	<b>2677.63</b>	<b>21.07</b>	<b>III. TOTAL- EXPENDITURE (I+II)</b>	<b>14297.00</b>	<b>100.00</b>
<b>C. CENTRAL ASSISTANCE TO STATE PLAN</b>			<b>IV. CLOSING BALANCE (F-III)</b>	<b>-1588.19</b>	
(i) Block Grants	181.00	1.42			
(ii) Flag ship Programme	1619.00	12.74			
(iii) Others	595.00	4.68			
<b>TOTAL- C :</b>	<b>2395.00</b>	<b>18.84</b>			
<b>D. CSS other than CASP</b>	<b>394.00</b>	<b>3.10</b>			
<b>E. TOTAL -(C+ D) :</b>	<b>2789.00</b>	<b>21.94</b>			
<b>F. TOTAL- RECEIPTS : (A+B+E)</b>	<b>12708.81</b>	<b>100.00</b>			
<b>G. SURPLUS / DEFICIT (F-III)</b>	<b>-1588.19</b>				

**STATEMENT - 3**  
**SOURCES AND USAGE OF FUNDS**  
**2018-19 (BE)**

(Rupees in Crore)

RECEIPTS	Budget Estimates 2018-19			As % of Total	EXPENDITURE	Budget Estimates 2018-19			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
<b>1. STATE REVENUE (a to c)</b>	<b>1990.36</b>	<b>2.00</b>	<b>1992.36</b>	<b>12.16</b>	<b>I. EXPENDITURE (a to f)</b>	<b>13108.97</b>	<b>3278.24</b>	<b>16387.21</b>	<b>100.00</b>
a) Tax Revenue	1709.00		1709.00	10.43	a) Salaries & Wages	6287.94		6287.94	38.37
b) Non-tax Revenue	281.36		281.36	1.72	b) Pensions & other retirement benefit	2026.00		2026.00	12.36
c) Recovery of Loans and Advances		2.00	2.00	0.01	c) Payment of Interest	1146.82		1146.82	7.00
<b>RECEIPT FROM THE</b>					d) Repayment of Loans		520.50	520.50	3.18
<b>2. CENTRAL GOVT. (a to g)</b>	<b>8617.46</b>	<b>0.00</b>	<b>8617.46</b>	<b>52.58</b>	e) All Central Sponsored Schemes	1371.64	1999.64	3371.28	20.57
a) State's Share of Central Taxes	5747.00		5747.00	35.07	f) Other expenditure	2276.58	758.10	3034.68	18.52
b) Non-Plan Gap Grant	1742.00		1742.00	10.62					
c) FC Award	126.40		126.40	0.77					
d) State Disaster Response Fund	32.00		32.00	0.20					
e) Reimbursable Schemes	73.00		73.00	0.45					
f) Special Assistance from Central Government	750.00		750.00	4.57					
g) GST Compensation	147.06		147.06	0.90					
<b>3. OTHER STATE'S RESOURCE (a to e)</b>	<b>379.00</b>	<b>1993.00</b>	<b>2372.00</b>	<b>14.48</b>					
a) Net GPF etc.		450.00	450.00	2.75					
b) Market Loans(net)		1390.00	1390.00	8.48					
c) Negotiated Loans		150.00	150.00	0.92					
d) State Plan Loans		3.00	3.00	0.02					
e) Adjustment of opening balance	379.00		379.00	2.31					
<b>All CENTRAL</b>									
<b>4. SPONSORED SCHEMES</b>	<b>3405.39</b>		<b>3405.39</b>	<b>20.78</b>					
<b>5. TOTAL- RECEIPTS : (1+2+3+4)</b>	<b>14392.21</b>	<b>1995.00</b>	<b>16387.21</b>	<b>100.00</b>	<b>III. TOTAL EXPENDITURE (I+II)</b>	<b>13108.97</b>	<b>3278.24</b>	<b>16387.21</b>	<b>100.00</b>
<b>6. SURPLUS / DEFICIT (5-III)</b>			<b>0.00</b>		<b>IV. CLOSING BALANCE (5-III)</b>			<b>0.00</b>	



*HOW THE  
RUPEE  
COMES  
AND GOES*

## STATEMENT - 4

### HOW THE RUPEE COMES 2018-19

(Rupees in crore)

Particulars	2016-17 Actuals	2017-18 R.E.	2018-19 B.E.
State Tax Revenue	1422.01	1468.00	1709.00
State Non-Tax Revenue	218.85	200.00	281.36
Recovery of Loans and Advances	0.91	2.00	2.00
State's Share of Central Taxes	3909.12	4200.00	5747.00
All Central Sponsored Schemes	2786.38	2789.00	3405.39
Assistance from the Centre other than Central Sponsored Schemes	1309.10	1372.18	2870.46
Consolidated Sinking Fund (Interest)		237.63	
Loans from Other sources	1139.55	1490.00	1543.00
Loan against Small Savings	0.00	0.00	0.00
GPF etc (Net)	396.01	350.00	450.00
Adjustment of Opening Balance	5.63	600.00	379.00
<b>TOTAL :</b>	<b>11187.56</b>	<b>12708.81</b>	<b>16387.21</b>

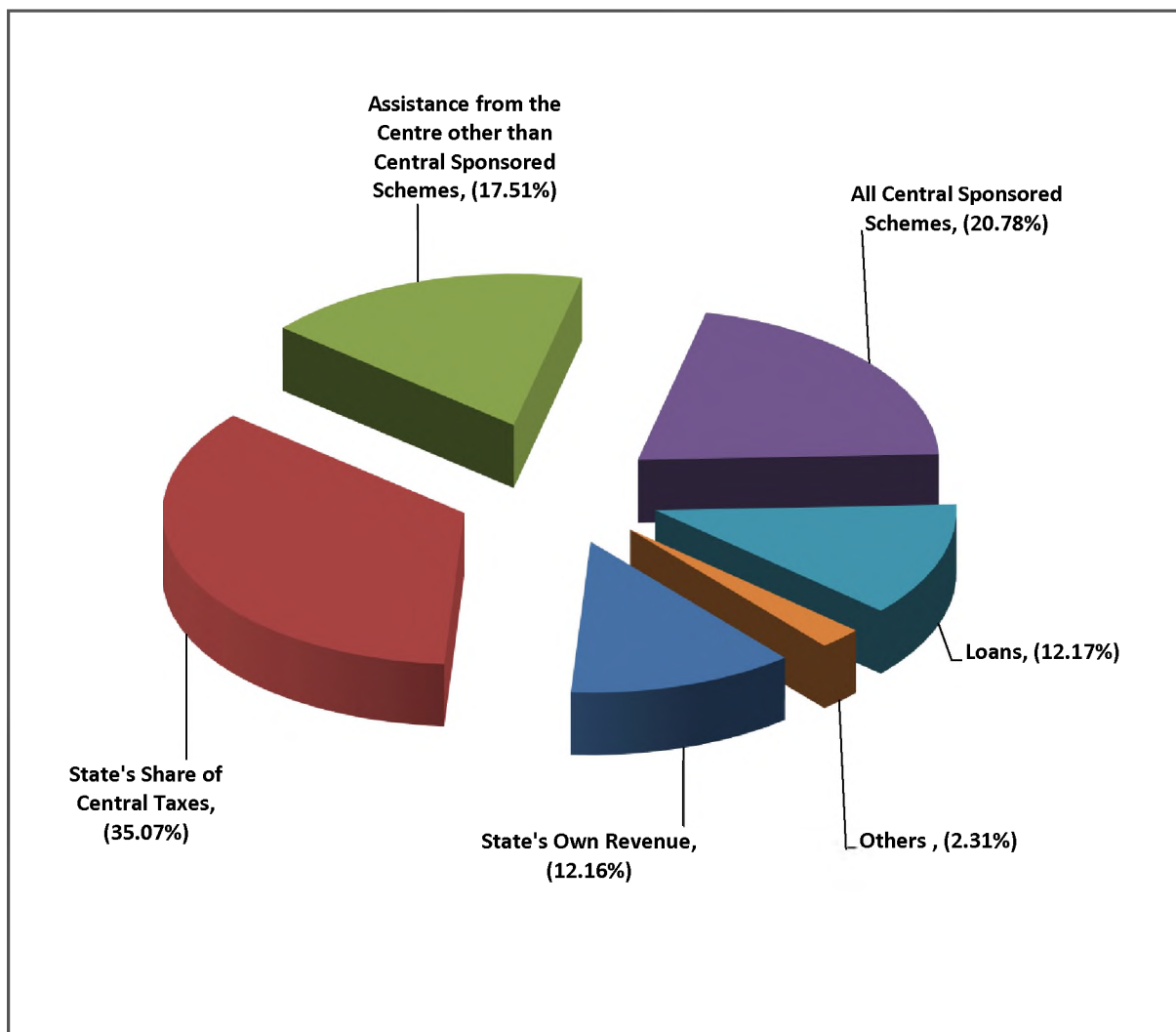
**N.B:-**

**1) All Central Sponsored Schemes includes:**

- a) Core of Core Schemes.
- b) Core Schemes.
- c) Other Central Sponsored Schemes.

**2) List of Core of Core Schemes, Core Schemes and Other Central Sponsored Schemes are given in Annexure-I**

**CHART - I**  
**HOW THE RUPEE COMES**  
**2018-19**



## STATEMENT - 5

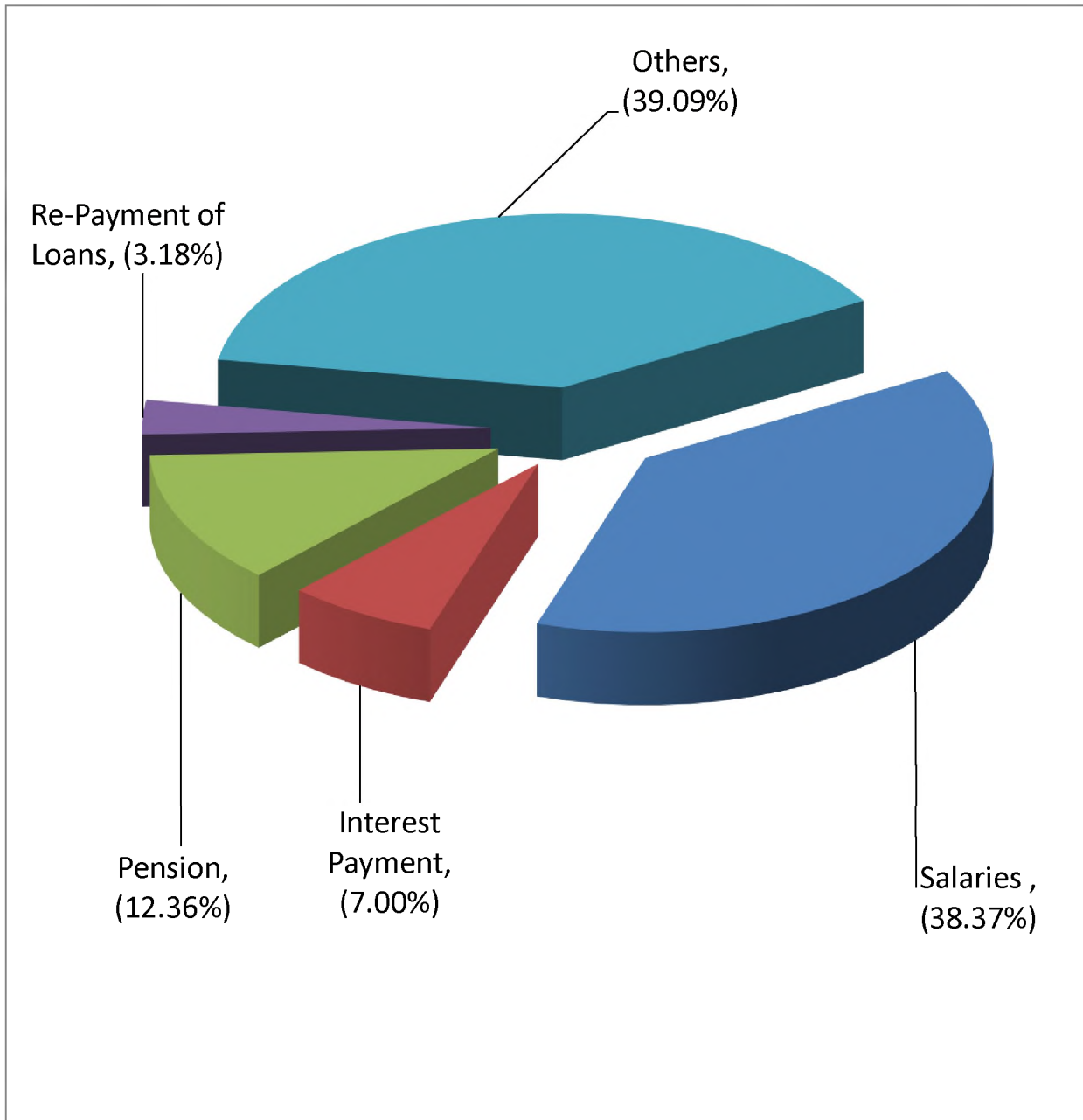
### HOW THE RUPEE GOES 2018-19

(Rupees in crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries	6287.94	38.37
Interest Payment	1146.82	7.00
Pension	2026.00	12.36
Re-Payment of Loans	520.50	3.18
Others	6405.95	39.09
<b>Total :</b>	<b>16387.21</b>	<b>100.00</b>

Name of the Department	TOTAL PROVISION	As % of Total
Finance (Pension & Debt Servicing & others)	3554.99	21.74
Education (Elementary, School, Higher, SW & YAS)	3684.99	22.54
Public Works (R&B, DWS & WR)	1555.03	9.51
Home (Police,Jail, FSL & Fire Service etc.)	1603.43	9.81
R.D & Panchayat	1278.74	7.82
Health & Family Welfare	1001.23	6.12
Agriculture (Agri & Allied Activities)	845.11	5.15
Tribal Welfare & TRP & PTG & Tribal Research	454.27	2.78
Power	79.82	0.45
Planning & Coordination	25.37	0.15
Revenue	367.42	2.25
Others	1936.81	11.68
<b>Total :</b>	<b>16387.21</b>	<b>100.00</b>

**CHART-2**  
**HOW THE RUPEES GOES**  
**2018-19**  
**AS PER BROAD ITEMS OF EXPENDITURE**



**STATEMENT -6 (PART-I)****DETAILS OF RECEIPTS**

For Actuals 2016-17 and Revised Estimates 2017-18

*(Rs. in Crores)*

Particulars	Actuals 2016-17	Budget 2017-18	Revised 2017-18
<b>1 REVENUE RECEIPTS</b>	<b>9645.46</b>	<b>13552.56</b>	<b>10266.81</b>
<b>2 STATE's TAX REVENUE</b>	<b>1422.01</b>	<b>1450.00</b>	<b>1468.00</b>
i Sales Tax/ SGST/ IGST	1112.89	1110.00	1124.00
ii Excise Duties	163.19	170.00	187.00
iii Stamps & Registration	41.83	50.00	46.00
iv Motor Vehicles	43.60	45.00	55.00
v Professional Tax	41.96	45.00	45.00
vi Land Revenue	13.32	20.00	7.00
vii Other Taxes	5.22	10.00	4.00
<b>3 STATE's NON-TAX REVENUE</b>	<b>218.85</b>	<b>290.00</b>	<b>200.00</b>
i Forest	11.01	6.00	6.00
ii Police	48.07	52.00	46.17
iii Industries	80.36	104.00	87.36
iv Printing & Stationeries	1.10	2.50	0.81
v Interest receipts	37.07	62.00	23.57
vi Crop Husbandry	2.59	3.00	2.71
vii Education,Sports, Arts and Culture	2.29	3.50	1.48
viii Medical & Public Health	2.42	4.00	1.51
ix Public Works	8.08	10.50	3.58
x Dividend	0.05	6.00	6.00
xi Animal Husbandry	1.84	3.00	1.79
xii Others	23.97	33.50	19.02
<b>4 Consolidated Sinking Fund (Interest)</b>			<b>237.63</b>
<b>5 State's share of Union Taxes and Duties</b>	<b>3909.12</b>	<b>4500.00</b>	<b>4200.00</b>
<b>6 Non-Plan Grants from Central Government</b>	<b>1309.10</b>	<b>1272.58</b>	<b>1372.18</b>
i Gap-Grant	1089.00	1059.00	1059.00
ii State Disaster Response Fund	29.70	31.00	30.60

(Rs. in Crores)

Particulars		Actuals 2016-17	Budget 2017-18	Revised 2017-18
iii	Finance Commission Award	86.41	109.58	109.58
iv	Grants for Reang Refugees	22.26	20.00	25.14
v	Security Related Expenditure	36.62	30.00	8.48
vi	Modernisation of Police Force	0.42	15.00	7.93
vii	Election	9.00	5.00	2.45
viii	GST Compensation			129.00
ix	Other reimbursable grants	35.69	3.00	
<b>7</b>	<b>State Plan Grants from Central Government (CASP &amp; CSS)</b>	<b>2786.38</b>	<b>6039.98</b>	<b>2789.00</b>
<b>Central Assistance to State Plan</b>				
<b>A) Block Grants</b>		<b>358.16</b>	<b>505.00</b>	<b>483.10</b>
i	EAP	38.75	100.00	20.41
ii	Central Road Fund	15.05	30.00	12.70
iii	Grants under Article. 275(1)	12.81	35.00	20.41
iv	TSP	13.46	40.00	16.50
v	NEC	55.91	100.00	48.52
vi	NLCPR	72.18	200.00	64.56
vii	Special Assistance	150.00		300.00
<b>B) CSS-Flagship Schemes</b>		<b>1621.70</b>	<b>3552.00</b>	<b>1427.64</b>
i	AIBP		60.00	16.62
ii	RKVY	34.41	120.00	32.75
iii	NSAP	50.17	95.00	47.17
iv	Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	24.98	122.00	24.00
v	NRDWP	43.73	100.00	83.93
vi	PMGSY	392.27	380.00	230.00
vii	MGNREGA	356.15	1150.00	241.01
viii	Indira Awas Yojana/PMAY(Rural)	134.55	250.00	183.16
ix	RGPSY		20.00	
x	IWMP	27.12	95.00	20.41
xi	ICDS	121.34	390.00	131.01
xii	Sarva Shikha Abhiyan	191.91	320.00	202.20
xiii	Mid Day Meal	52.80	160.00	51.19
xiv	National Rural Livelihood Mission	62.49	80.00	39.73
xv	National Health Mission	129.78	210.00	124.46

(Rs. in Crores)

Particulars	Actuals 2016-17	Budget 2017-18	Revised 2017-18
<b>C) CSS-Other Schemes</b>	<b>543.84</b>	<b>1417.50</b>	<b>537.44</b>
i    BADP	70.89	100.00	65.07
ii   NEGAP	0.44	6.50	
iii  RMSA	13.84	60.00	39.15
iv   National Food Security Mission	6.08	30.00	17.15
v    National Horticulture Mission	23.50	60.00	10.00
vi   PMAY-Urban	288.85	600.00	125.07
vii  CSS & CP/Other CSS Schemes	140.24	561.00	281.00
<b>D) CSS Other CASP Schemes</b>	<b>262.68</b>	<b>565.48</b>	<b>340.82</b>
<b>8 CAPITAL RECEIPTS</b>	<b>1140.46</b>	<b>1296.00</b>	<b>1492.00</b>
<b>(i) Recovery of Loans and Advances</b>	<b>0.91</b>	<b>2.00</b>	<b>2.00</b>
<b>(ii) State Plan Loans</b>	<b>3.61</b>	<b>3.00</b>	<b>3.00</b>
<b>(iii) Non-Plan Loans from Central Government</b>			
i    Spl. Securities to NSSF			
ii   Others			
<b>(iv) Loans from other sources</b>	<b>1135.94</b>	<b>1291.00</b>	<b>1487.00</b>
i    Market Borrowings	990.32	1091.00	1137.00
ii   Loans from REC			
iii  Loans from LIC			
iv   Loans from HUDCO			200.00
v    Loans from NABARD	144.12	200.00	150.00
vi   Others	1.50		
<b>9 TOTAL : RECEIPTS ( Consolidated Fund )</b>	<b>10785.92</b>	<b>14848.56</b>	<b>11758.81</b>
<b>10 PUBLIC ACCOUNT</b>	<b>396.01</b>	<b>310.00</b>	<b>350.00</b>
<b>A GPF (Net)</b>	<b>396.01</b>	<b>310.00</b>	<b>350.00</b>
<b>11 TOTAL RECEIPT (GROSS) :</b>	<b>11181.93</b>	<b>15158.56</b>	<b>12108.81</b>
<b>12 ADJUSTMENT OF OPENING BALANCE</b>	<b>5.63</b>	<b>600.00</b>	<b>600.00</b>
<b>13 GRAND TOTAL : RECEIPTS</b>	<b>11187.56</b>	<b>15758.56</b>	<b>12708.81</b>



**STATEMENT -6 (PART-II)****DETAILS OF RECEIPTS****For Budget Estimates 2018-19***(Rs. in Crores)*

<b>Particulars</b>	<b>Budget 2018-19</b>
<b>1 REVENUE RECEIPTS</b>	<b>14013.21</b>
<b>2 STATE's TAX REVENUE</b>	<b>1709.00</b>
i Goods & Service Taxes	630.00
ii Sales Tax	680.00
iii Excise Duties	210.00
iv Stamps & Registration	50.00
v Motor Vehicles	60.00
vi Professional Tax	50.00
vii Land Revenue	20.00
viii Other Taxes	9.00
<b>3 STATE's NON-TAX REVENUE</b>	<b>281.36</b>
i Forest	10.00
ii Police	60.50
iii Industries	92.00
iv Printing & Stationeries	1.00
v Interest receipts	63.36
vi Crop Husbandry	3.00
vii Education, Sports, Arts and Culture	2.00
viii Medical & Public Health	2.00
ix Public Works	9.00
x Dividend	6.00
xi Animal Husbandry	3.00
xii Others	29.50
<b>4 Grants from Central Government</b>	<b>8617.46</b>
i State's share of Union Taxes and Duties	5747.00
ii Gap-Grant	1742.00
iii State Disaster Response Fund	32.00
iv Finance Commission Award	126.40
v Grants for Reang Refugees	35.00
vi Special Assistance	750.00
vii GST Compensation	147.06
viii Other reimbursable grants	38.00

(Rs. in Crores)

Particulars	Budget 2018-19
<b>5 All Central Sponsored Schemes</b>	<b>3405.39</b>
<b>A) Core of the Core Schemes</b>	<b>631.54</b>
i NSAP	56.83
ii MGNREGA	350.00
iii Umbrella Scheme for Development of SCs	51.71
iv Umbrella Scheme for Development of STs	77.35
v Umbrella Scheme for Development of Minorities	63.50
vi Umbrella Scheme for Development of Other Vulnerable Groups	32.15
<b>B) Core Schemes</b>	<b>2434.94</b>
i Green Revolution	142.03
ii White Revolution	9.57
iii Blue Revolution	9.87
iv Pradhan Mantri Krishi Sinchai Yojana	57.62
v PMGSY	150.00
vi PMAY	556.80
vii NRDWP	54.45
viii Swachh Bharat Mission	84.03
ix National Health Mission	202.98
x Rastriya Swasthaya Bima Yojana	17.00
xi National Education Mission	331.00
xii Mid Day Meal	53.00
xiii ICDS	293.63
xiv Mission for empowerment of Women	7.09
xv National Livelihood Mission	135.10
xvi Skill Development Mission	17.82
xvii Environment, Forestry & Wildlife	7.85
xviii Urban Rejuvenation Mission	114.00
xix MoPF	2.75
xx Infrastructure Facilities for Judiciary	40.00
xxi BADP	84.00
xxii Shyama Prasad Mukherjee Rurban Mission	64.35

(Rs. in Crores)

<b>Particulars</b>	<b>Budget 2018-19</b>
<b>C) Other Central Sponsored Schemes</b>	<b>338.92</b>
<b>6 CAPITAL RECEIPTS</b>	<b>1545.00</b>
<b>(i) Recovery of Loans and Advances</b>	<b>2.00</b>
<b>(ii) State Plan Loans</b>	<b>3.00</b>
<b>(iii) Other State's Resources</b>	<b>1540.00</b>
i Market Borrowings	1390.00
ii Loans from REC	
iii Loans from LIC	
iv Loans from HUDCO	
v Loans from NABARD	150.00
vi Others	
<b>7 TOTAL : RECEIPTS ( Consolidated Fund )</b>	<b>15558.21</b>
<b>8 PUBLIC ACCOUNT</b>	<b>450.00</b>
<b>A GPF (Net)</b>	<b>450.00</b>
<b>9 TOTAL RECEIPT (GROSS) :</b>	<b>16008.21</b>
<b>10 ADJUSTMENT OF OPENING BALANCE</b>	<b>379.00</b>
<b>11 GRAND TOTAL : RECEIPTS</b>	<b>16387.21</b>

**STATEMENT - 7**  
**DEPARTMENT-WISE EXPENDITURE**

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>1</b>	<b><u>Assembly Secretariat</u></b>							
	a) Revenue Account	1555.11	2296.50	1972.46	2171.00			2171.00
	b) Capital Account							0.00
	<b>Total - 1 :</b>	<b>1555.11</b>	<b>2296.50</b>	<b>1972.46</b>	<b>2171.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2171.00</b>
<b>2</b>	<b><u>Governor's Secretariat</u></b>							
	a) Revenue Account	415.54	476.55	526.94	676.00			676.00
	b) Capital Account							0.00
	<b>Total - 2 :</b>	<b>415.54</b>	<b>476.55</b>	<b>526.94</b>	<b>676.00</b>	<b>0.00</b>	<b>0.00</b>	<b>676.00</b>
<b>3</b>	<b><u>Secretariat Administration</u></b>							
	a) Revenue Account	5162.23	6323.00	6250.88	6871.03			6871.03
	b) Capital Account	1.00	1.00	0.63	5.00			5.00
	<b>Total - 3 :</b>	<b>5163.23</b>	<b>6324.00</b>	<b>6251.51</b>	<b>6876.03</b>	<b>0.00</b>	<b>0.00</b>	<b>6876.03</b>
<b>4</b>	<b><u>Election</u></b>							
	a) Revenue Account	1043.93	3093.00	4334.53	3852.50			3852.50
	b) Capital Account	153.10	563.00	563.25				0.00
	<b>Total - 4 :</b>	<b>1197.03</b>	<b>3656.00</b>	<b>4897.78</b>	<b>3852.50</b>	<b>0.00</b>	<b>0.00</b>	<b>3852.50</b>
<b>5</b>	<b><u>Law</u></b>							
	a) Revenue Account	4946.10	7274.00	12824.80	14439.26			14439.26
	b) Capital Account	266.23	3080.00	2000.00	2230.74	1240.00	680.00	4150.74
	<b>Total - 5 :</b>	<b>5212.33</b>	<b>10354.00</b>	<b>14824.80</b>	<b>16670.00</b>	<b>1240.00</b>	<b>680.00</b>	<b>18590.00</b>
<b>6</b>	<b><u>Revenue</u></b>							
	a) Revenue Account	13934.37	19133.00	17572.04	27759.34	327.67	179.69	28266.70
	b) Capital Account	3636.81	7300.00	11971.49	4407.00	2627.25	1440.75	8475.00
	<b>Total - 6 :</b>	<b>17571.18</b>	<b>26433.00</b>	<b>29543.53</b>	<b>32166.34</b>	<b>2954.92</b>	<b>1620.44</b>	<b>36741.70</b>
<b>7</b>	<b><u>Administrative Reforms</u></b>							
	a) Revenue Account	247.12	317.75	329.96	370.80			370.80
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 7 :</b>	<b>247.12</b>	<b>317.75</b>	<b>329.96</b>	<b>370.80</b>	<b>0.00</b>	<b>0.00</b>	<b>370.80</b>
<b>8</b>	<b><u>G.A.(P&amp;T)</u></b>							
	a) Revenue Account	439.96	792.00	535.82	596.00			596.00
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 8 :</b>	<b>439.96</b>	<b>792.00</b>	<b>535.82</b>	<b>596.00</b>	<b>0.00</b>	<b>0.00</b>	<b>596.00</b>
<b>9</b>	<b><u>Statistical</u></b>							
	a) Revenue Account	615.22	903.50	794.48	893.00			893.00
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 9 :</b>	<b>615.22</b>	<b>903.50</b>	<b>794.48</b>	<b>893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>893.00</b>
<b>10</b>	<b><u>Police</u></b>							
	a) Revenue Account	96830.31	130018.48	130554.17	142442.91			142442.91
	b) Capital Account	1458.73	3292.43	2334.31	4286.09			4286.09
	<b>Total - 10 :</b>	<b>98289.04</b>	<b>133310.91</b>	<b>132888.48</b>	<b>146729.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146729.00</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
<b>11 Transport</b>								
a)	Revenue Account	2402.63	2467.80	2519.95	2481.25	40.50	22.25	2544.00
b)	Capital Account	1367.71	1317.00	1174.14	615.29	757.60	450.20	1823.09
<b>Total - 11 :</b>		<b>3770.34</b>	<b>3784.80</b>	<b>3694.09</b>	<b>3096.54</b>	<b>798.10</b>	<b>472.45</b>	<b>4367.09</b>
<b>12 Co-operation</b>								
a)	Revenue Account	1904.65	3202.50	2546.92	2772.50	139.00	67.00	2978.50
b)	Capital Account	649.55	798.00	737.36	652.50	278.90	148.60	1080.00
<b>Total - 12 :</b>		<b>2554.20</b>	<b>4000.50</b>	<b>3284.28</b>	<b>3425.00</b>	<b>417.90</b>	<b>215.60</b>	<b>4058.50</b>
<b>13 Public Works(R &amp; B )</b>								
a)	Revenue Account	39373.84	45215.00	37997.94	35149.52	3334.83	1826.65	40311.00
b)	Capital Account	57408.57	78476.00	71577.04	36893.00	13150.00	6955.00	56998.00
<b>Total - 13 :</b>		<b>96782.41</b>	<b>123691.00</b>	<b>109574.98</b>	<b>72042.52</b>	<b>16484.83</b>	<b>8781.65</b>	<b>97309.00</b>
<b>14 Power</b>								
a)	Revenue Account	9093.56	9225.50	6813.98	6013.00			6013.00
b)	Capital Account	373.90	4105.00	1266.85	1026.03	609.17	333.80	1969.00
<b>Total - 14 :</b>		<b>9467.46</b>	<b>13330.50</b>	<b>8080.83</b>	<b>7039.03</b>	<b>609.17</b>	<b>333.80</b>	<b>7982.00</b>
<b>15 P.W. (WR )</b>								
a)	Revenue Account	6318.88	8603.09	7222.77	4372.02	2447.58	1396.12	8215.72
b)	Capital Account	998.33	9836.96	4756.90	2583.21	1773.74	957.83	5314.78
<b>Total -15:</b>		<b>7317.21</b>	<b>18440.05</b>	<b>11979.67</b>	<b>6955.23</b>	<b>4221.32</b>	<b>2353.95</b>	<b>13530.50</b>
<b>16 Health</b>								
a)	Revenue Account	23129.23	30790.85	34352.55	37516.24	2133.39	758.14	40407.76
b)	Capital Account	5389.45	6491.00	14220.77	1539.41	7327.79	2926.14	11793.34
<b>Total - 16 :</b>		<b>28518.68</b>	<b>37281.85</b>	<b>48573.32</b>	<b>39055.65</b>	<b>9461.18</b>	<b>3684.28</b>	<b>52201.10</b>
<b>17 Incormation &amp; Cultural Affairs</b>								
a)	Revenue Account	2585.50	3945.50	3691.62	3360.06	249.54	153.90	3763.50
b)	Capital Account	114.21	0.00	243.43				0.00
<b>Total - 17 :</b>		<b>2699.71</b>	<b>3945.50</b>	<b>3935.05</b>	<b>3360.06</b>	<b>249.54</b>	<b>153.90</b>	<b>3763.50</b>
<b>18 Political</b>								
a)	Revenue Account	206.16	266.15	256.80	248.55			248.55
b)	Capital Account	0.00	0.00	0.00				0.00
<b>Total - 18 :</b>		<b>206.16</b>	<b>266.15</b>	<b>256.80</b>	<b>248.55</b>	<b>0.00</b>	<b>0.00</b>	<b>248.55</b>
<b>19 Tribal Welfare</b>								
a)	Revenue Account	85838.65	35404.05	36668.45	116.47	39638.53	0.00	39755.00
b)	Capital Account	135178.68	2818.00	3495.31		2270.55		2270.55
<b>Total - 19 :</b>		<b>221017.33</b>	<b>38222.05</b>	<b>40163.76</b>	<b>116.47</b>	<b>41909.08</b>	<b>0.00</b>	<b>42025.55</b>
<b>20 S.C. Welfare</b>								
a)	Revenue Account	34203.52	4115.45	7772.32	42.17		6346.33	6388.50
b)	Capital Account	53904.74	535.00	785.26			497.50	497.50
<b>Total -20 :</b>		<b>88108.26</b>	<b>4650.45</b>	<b>8557.58</b>	<b>42.17</b>	<b>0.00</b>	<b>6843.83</b>	<b>6886.00</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
<b>21</b>	<b><u>Food, Civil Supplies &amp; Consumer Affairs</u></b>							
	a) Revenue Account	9266.36	15011.50	15020.75	11183.67	1511.43	825.10	13520.20
	b) Capital Account	528.00	570.00	804.80	522.92	273.69	196.75	993.36
	<b>Total - 21 :</b>	<b>9794.36</b>	<b>15581.50</b>	<b>15825.55</b>	<b>11706.59</b>	<b>1785.12</b>	<b>1021.85</b>	<b>14513.56</b>
<b>22</b>	<b><u>Relief &amp; Rehabilitation</u></b>							
	a) Revenue Account	2465.72	3562.00	2963.18	3584.00			3584.00
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 22 :</b>	<b>2465.72</b>	<b>3562.00</b>	<b>2963.18</b>	<b>3584.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3584.00</b>
<b>23</b>	<b><u>Panchayati Raj</u></b>							
	a) Revenue Account	22061.02	29408.00	29273.99	26468.17	5632.27	29.56	32130.00
	b) Capital Account	80.30	1301.00	483.22	1.04	0.62	0.34	2.00
	<b>Total - 23 :</b>	<b>22141.32</b>	<b>30709.00</b>	<b>29757.21</b>	<b>26469.21</b>	<b>5632.89</b>	<b>29.90</b>	<b>32132.00</b>
<b>24</b>	<b><u>Industries &amp; Commerce</u></b>							
	a) Revenue Account	3602.11	7455.30	7928.76	5569.75	1593.25	749.00	7912.00
	b) Capital Account	4502.14	6046.70	5993.41	2800.77	1964.80	1088.43	5854.00
	<b>Total - 24 :</b>	<b>8104.25</b>	<b>13502.00</b>	<b>13922.17</b>	<b>8370.52</b>	<b>3558.05</b>	<b>1837.43</b>	<b>13766.00</b>
<b>25</b>	<b><u>Handloom, Handicraft &amp; Sericulture</u></b>							
	a) Revenue Account	1690.21	2875.50	2310.66	2261.53	73.35	28.13	2363.00
	b) Capital Account	565.97	1265.00	1345.71	694.33	439.27	283.40	1417.00
	<b>Total - 25 :</b>	<b>2256.18</b>	<b>4140.50</b>	<b>3656.37</b>	<b>2955.86</b>	<b>512.62</b>	<b>311.53</b>	<b>3780.00</b>
<b>26</b>	<b><u>Fisheries</u></b>							
	a) Revenue Account	4451.03	6640.61	5642.38	5347.81	898.70	415.99	6662.50
	b) Capital Account	64.86	365.95	287.55	280.00	100.00	137.00	517.00
	<b>Total - 26 :</b>	<b>4515.89</b>	<b>7006.56</b>	<b>5929.93</b>	<b>5627.81</b>	<b>998.70</b>	<b>552.99</b>	<b>7179.50</b>
<b>27</b>	<b><u>Agriculture</u></b>							
	a) Revenue Account	17246.83	35824.00	28332.80	26621.53	4745.82	2110.45	33477.80
	b) Capital Account	2838.92	6265.00	1594.39	2415.00	1148.75	1178.25	4742.00
	<b>Total - 27 :</b>	<b>20085.75</b>	<b>42089.00</b>	<b>29927.19</b>	<b>29036.53</b>	<b>5894.57</b>	<b>3288.70</b>	<b>38219.80</b>
<b>28</b>	<b><u>Horticulture</u></b>							
	a) Revenue Account	7200.64	14455.44	13184.64	8286.70	4203.83	2603.47	15094.00
	b) Capital Account	57.20	360.67	282.58	39.00	23.25	12.75	75.00
	<b>Total - 28 :</b>	<b>7257.84</b>	<b>14816.11</b>	<b>13467.22</b>	<b>8325.70</b>	<b>4227.08</b>	<b>2616.22</b>	<b>15169.00</b>
<b>29</b>	<b><u>Animal Resource Development</u></b>							
	a) Revenue Account	7367.09	10633.00	10541.76	10106.48	819.59	436.61	11362.68
	b) Capital Account	351.63	1571.00	1298.29	207.45	140.54	587.33	935.32
	<b>Total - 29 :</b>	<b>7718.72</b>	<b>12204.00</b>	<b>11840.05</b>	<b>10313.93</b>	<b>960.13</b>	<b>1023.94</b>	<b>12298.00</b>
<b>30</b>	<b><u>Forest</u></b>							
	a) Revenue Account	7284.25	9289.00	10715.08	9952.23	451.42	281.35	10685.00
	b) Capital Account	2366.00	360.00	944.44	360.00	400.00	200.00	960.00
	<b>Total - 30 :</b>	<b>9650.25</b>	<b>9649.00</b>	<b>11659.52</b>	<b>10312.23</b>	<b>851.42</b>	<b>481.35</b>	<b>11645.00</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
<b>31</b>	<b><u>Rural Development</u></b>							
	a) Revenue Account	7769.91	16130.00	11293.20	10847.10	7962.00	2255.90	21065.00
	b) Capital Account	20740.21	112096.00	57359.84	17175.71	44806.19	12695.09	74676.98
	<b>Total - 31 :</b>	<b>28510.12</b>	<b>128226.00</b>	<b>68653.04</b>	<b>28022.81</b>	<b>52768.19</b>	<b>14950.99</b>	<b>95741.98</b>
<b>32</b>	<b><u>TRP &amp; PGP</u></b>							
	a) Revenue Account	1577.00	1754.47	5471.95	3120.00			3120.00
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 32 :</b>	<b>1577.00</b>	<b>1754.47</b>	<b>5471.95</b>	<b>3120.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3120.00</b>
<b>33</b>	<b><u>Science &amp; Technology</u></b>							
	a) Revenue Account	742.16	1112.90	848.87	749.80	114.64	77.79	942.23
	b) Capital Account	948.98	428.10	18.37	27.28	23.75	12.75	63.78
	<b>Total - 33 :</b>	<b>1691.14</b>	<b>1541.00</b>	<b>867.24</b>	<b>777.08</b>	<b>138.39</b>	<b>90.54</b>	<b>1006.00</b>
<b>34</b>	<b><u>Planning &amp; Co-ordination</u></b>							
	a) Revenue Account	343.12	25349.84	392.84	437.35			437.35
	b) Capital Account	924.00	2100.00	2100.00	1092.00	651.00	357.00	2100.00
	<b>Total - 34 :</b>	<b>1267.12</b>	<b>27449.84</b>	<b>2492.84</b>	<b>1529.35</b>	<b>651.00</b>	<b>357.00</b>	<b>2537.35</b>
<b>35</b>	<b><u>Urban Development</u></b>							
	a) Revenue Account	14206.70	22380.90	16300.31	14171.00	2046.00	1122.00	17339.00
	b) Capital Account	24885.31	51598.28	40981.04	31152.80	18373.44	10075.76	59602.00
	<b>Total - 35 :</b>	<b>39092.01</b>	<b>73979.18</b>	<b>57281.35</b>	<b>45323.80</b>	<b>20419.44</b>	<b>11197.76</b>	<b>76941.00</b>
<b>36</b>	<b><u>Jail</u></b>							
	a) Revenue Account	2310.39	3154.45	2851.12	3229.40	33.33	18.28	3281.00
	b) Capital Account	657.51	1086.03	655.90	135.20	80.60	44.20	260.00
	<b>Total - 36 :</b>	<b>2967.90</b>	<b>4240.48</b>	<b>3507.02</b>	<b>3364.60</b>	<b>113.93</b>	<b>62.48</b>	<b>3541.00</b>
<b>37</b>	<b><u>Labour Organisation</u></b>							
	a) Revenue Account	814.42	1457.00	1139.67	1160.54	48.89	26.82	1236.25
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 37 :</b>	<b>814.42</b>	<b>1457.00</b>	<b>1139.67</b>	<b>1160.54</b>	<b>48.89</b>	<b>26.82</b>	<b>1236.25</b>
<b>38</b>	<b><u>Printing &amp; Stationery</u></b>							
	a) Revenue Account	1096.59	1898.00	1206.63	1282.00			1282.00
	b) Capital Account	0.00	50.00	150.00	40.00			40.00
	<b>Total - 38 :</b>	<b>1096.59</b>	<b>1948.00</b>	<b>1356.63</b>	<b>1322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1322.00</b>
<b>39</b>	<b><u>Higher Education</u></b>							
	a) Revenue Account	10574.07	15016.57	13342.43	15104.24	188.79	103.53	15396.56
	b) Capital Account	3955.30	9028.93	7297.19	2288.29	1363.38	747.67	4399.34
	<b>Total - 39 :</b>	<b>14529.37</b>	<b>24045.50</b>	<b>20639.62</b>	<b>17392.53</b>	<b>1552.17</b>	<b>851.20</b>	<b>19795.90</b>
<b>40</b>	<b><u>School Education</u></b>							
	a) Revenue Account	79482.95	106685.36	111139.65	134695.97	25145.74	11667.90	171509.61
	b) Capital Account	1747.34	4892.16	10420.35	807.63	1281.51	686.25	2775.39
	<b>Total - 40 :</b>	<b>81230.29</b>	<b>111577.52</b>	<b>121560.00</b>	<b>135503.60</b>	<b>26427.25</b>	<b>12354.15</b>	<b>174285.00</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
<b>41</b>	<b><u>Social Welfare &amp; Social Education</u></b>							
	a) Revenue Account	36435.08	80285.90	59640.32	50411.89	10447.34	5090.58	65949.81
	b) Capital Account	7.75	700.00	0.00				0.00
	<b>Total - 41 :</b>	<b>36442.83</b>	<b>80985.90</b>	<b>59640.32</b>	<b>50411.89</b>	<b>10447.34</b>	<b>5090.58</b>	<b>65949.81</b>
<b>42</b>	<b><u>Sports &amp; Youth Affairs</u></b>							
	a) Revenue Account	5027.23	7291.20	6953.37	7046.70	331.65	170.65	7549.00
	b) Capital Account	571.03	1579.20	875.23	2.45	1.65	0.90	5.00
	<b>Total - 42 :</b>	<b>5598.26</b>	<b>8870.40</b>	<b>7828.60</b>	<b>7049.15</b>	<b>333.30</b>	<b>171.55</b>	<b>7554.00</b>
<b>43</b>	<b><u>Finance</u></b>							
	a) Revenue Account	194340.40	255974.70	269874.81	323049.00			323049.00
	b) Capital Account	38183.34	60150.00	15218.01	32450.00			32450.00
	<b>Total - 43</b>	<b>232523.74</b>	<b>316124.70</b>	<b>285092.82</b>	<b>355499.00</b>	<b>0.00</b>	<b>0.00</b>	<b>355499.00</b>
<b>44</b>	<b><u>Institutional Finance</u></b>							
	a) Revenue Account	288.92	383.91	379.21	423.60			423.60
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 44:</b>	<b>288.92</b>	<b>383.91</b>	<b>379.21</b>	<b>423.60</b>	<b>0.00</b>	<b>0.00</b>	<b>423.60</b>
<b>45</b>	<b><u>Taxes and Excise</u></b>							
	a) Revenue Account	2230.23	2810.75	3205.96	3556.00			3556.00
	b) Capital Account	4.40	0.00	0.00	200.00			200.00
	<b>Total - 45:</b>	<b>2234.63</b>	<b>2810.75</b>	<b>3205.96</b>	<b>3756.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3756.00</b>
<b>46</b>	<b><u>Treasuries</u></b>							
	a) Revenue Account	664.97	1041.93	1114.27	1114.00			1114.00
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 46:</b>	<b>664.97</b>	<b>1041.93</b>	<b>1114.27</b>	<b>1114.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1114.00</b>
<b>47</b>	<b><u>C.M.'s Secretariat</u></b>							
	a) Revenue Account	82.78	87.50	85.58	23.90			23.90
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 47 :</b>	<b>82.78</b>	<b>87.50</b>	<b>85.58</b>	<b>23.90</b>	<b>0.00</b>	<b>0.00</b>	<b>23.90</b>
<b>48</b>	<b><u>High Court</u></b>							
	a) Revenue Account	1439.95	1471.56	1865.85	1992.50			1992.50
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 48 :</b>	<b>1439.95</b>	<b>1471.56</b>	<b>1865.85</b>	<b>1992.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1992.50</b>
<b>49</b>	<b><u>Fire Service Organisation</u></b>							
	a) Revenue Account	5381.57	6687.00	7601.57	8517.00			8517.00
	b) Capital Account	259.72	512.00	136.11	1020.00			1020.00
	<b>Total - 49 :</b>	<b>5641.29</b>	<b>7199.00</b>	<b>7737.68</b>	<b>9537.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9537.00</b>
<b>50</b>	<b><u>Civil Defence</u></b>							
	a) Revenue Account	30.58	36.00	22.95	30.00			30.00
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 50 :</b>	<b>30.58</b>	<b>36.00</b>	<b>22.95</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>



(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>51</b>	<b><u>P.W. ( DW&amp;S)</u></b>							
	a) Revenue Account	11063.64	17500.00	16387.31	17369.90	699.83	383.77	18453.50
	b) Capital Account	11106.13	23966.02	15816.84	13672.80	8135.57	4401.63	26210.00
	<b>Total - 51:</b>	<b>22169.77</b>	<b>41466.02</b>	<b>32204.15</b>	<b>31042.70</b>	<b>8835.40</b>	<b>4785.40</b>	<b>44663.50</b>
<b>52</b>	<b><u>Family Welfare &amp; P.M.</u></b>							
	a) Revenue Account	22081.96	36523.00	37559.55	22247.77	13579.73	8506.51	44334.00
	b) Capital Account	3022.00	3526.48	12300.17	911.25	1713.00	963.75	3588.00
	<b>Total - 52:</b>	<b>25103.96</b>	<b>40049.48</b>	<b>49859.72</b>	<b>23159.02</b>	<b>15292.73</b>	<b>9470.26</b>	<b>47922.00</b>
<b>53</b>	<b><u>T.W.(Research)</u></b>							
	a) Revenue Account	273.00	362.00	304.28	281.50			281.50
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 53:</b>	<b>273.00</b>	<b>362.00</b>	<b>304.28</b>	<b>281.50</b>	<b>0.00</b>	<b>0.00</b>	<b>281.50</b>
<b>54</b>	<b><u>Factories &amp; Boilers</u></b>							
	a) Revenue Account	209.77	317.50	261.27	287.50	4.50	2.50	294.50
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 54 :</b>	<b>209.77</b>	<b>317.50</b>	<b>261.27</b>	<b>287.50</b>	<b>4.50</b>	<b>2.50</b>	<b>294.50</b>
<b>55</b>	<b><u>Employment &amp; Manpower</u></b>							
	a) Revenue Account	435.93	684.66	670.04	695.69	24.81	13.60	734.10
	b) Capital Account	260.00	0.00	400.00				0.00
	<b>Total - 55 :</b>	<b>695.93</b>	<b>684.66</b>	<b>1070.04</b>	<b>695.69</b>	<b>24.81</b>	<b>13.60</b>	<b>734.10</b>
<b>56</b>	<b><u>Information Technology</u></b>							
	a) Revenue Account	239.02	1253.98	1037.14	793.12	373.86	205.02	1372.00
	b) Capital Account	719.16	1008.00	350.00	286.00	170.50	93.50	550.00
	<b>Total - 56:</b>	<b>958.18</b>	<b>2261.98</b>	<b>1387.14</b>	<b>1079.12</b>	<b>544.36</b>	<b>298.52</b>	<b>1922.00</b>
<b>57</b>	<b><u>Minority Development</u></b>							
	a) Revenue Account	3195.36	3157.55	3109.34	2620.25			2620.25
	b) Capital Account	2529.29	7297.05	4887.30	5480.11			5480.11
	<b>Total - 57:</b>	<b>5724.65</b>	<b>10454.60</b>	<b>7996.64</b>	<b>8100.36</b>	<b>0.00</b>	<b>0.00</b>	<b>8100.36</b>
<b>58</b>	<b><u>Home (F.S.L.,Co-ordination Cell, P.A.C., Prosecution)</u></b>							
	a) Revenue Account	395.22	437.00	369.47	470.50			470.50
	b) Capital Account	30.98	4.50	140.66	65.50			65.50
	<b>Total - 58:</b>	<b>426.20</b>	<b>441.50</b>	<b>510.13</b>	<b>536.00</b>	<b>0.00</b>	<b>0.00</b>	<b>536.00</b>
<b>59</b>	<b><u>Tourism</u></b>							
	a) Revenue Account	226.86	342.35	293.53	318.60	3.00	3.00	324.60
	b) Capital Account	146.00	650.00	62.50	27.00	23.00	15.00	65.00
	<b>Total - 59:</b>	<b>372.86</b>	<b>992.35</b>	<b>356.03</b>	<b>345.60</b>	<b>26.00</b>	<b>18.00</b>	<b>389.60</b>
<b>60</b>	<b><u>Kokbork &amp; Other Languages</u></b>							
	a) Revenue Account	39.62	75.22	66.55	75.40			75.40
	b) Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 60:</b>	<b>39.62</b>	<b>75.22</b>	<b>66.55</b>	<b>75.40</b>	<b>0.00</b>	<b>0.00</b>	<b>75.40</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
<b>61</b>	<b><u>OBC Welfare</u></b>							
a)	Revenue Account	2989.46	3614.00	1558.58	2858.75			2858.75
b)	Capital Account	50.00	650.00	36.51	61.00			61.00
	<b>Total - 61:</b>	<b>3039.46</b>	<b>4264.00</b>	<b>1595.09</b>	<b>2919.75</b>	<b>0.00</b>	<b>0.00</b>	<b>2919.75</b>
<b>62</b>	<b><u>Elementary Education</u></b>							
a)	Revenue Account	66642.59	110761.08	111149.00	94068.32	4890.98	1901.70	100861.00
b)	Capital Account	342.95	2558.00	3383.15	13.00	30.00	10.00	53.00
	<b>Total - 62:</b>	<b>66985.54</b>	<b>113319.08</b>	<b>114532.15</b>	<b>94081.32</b>	<b>4920.98</b>	<b>1911.70</b>	<b>100914.00</b>
<b>63</b>	<b><u>Skill Development</u></b>							
a)	Revenue Account	0.00	0.00	0.00	1468.04	728.02	211.14	2407.20
b)	Capital Account	0.00	0.00	0.00				0.00
	<b>Total - 63:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1468.04</b>	<b>728.02</b>	<b>211.14</b>	<b>2407.20</b>
	<b>Total-Revenue Account</b>	<b>885513.22</b>	<b>1175056.30</b>	<b>1128950.00</b>	<b>1126042.81</b>	<b>134863.79</b>	<b>49990.43</b>	<b>1310897.02</b>
	<b>Total-Capital Account</b>	<b>383347.43</b>	<b>420599.46</b>	<b>300750.30</b>	<b>168466.79</b>	<b>111179.51</b>	<b>48177.57</b>	<b>327823.87</b>
	<b>TOTAL(Net):</b>	<b>1268860.65</b>	<b>1595655.76</b>	<b>1429700.30</b>	<b>1294509.60</b>	<b>246043.29</b>	<b>98168.00</b>	<b>1638720.88</b>
<b><u>DEDUCT RECOVERIES</u></b>								
13	<b>PW(R &amp; B)</b>	3515.45	6000.00	655.07	6000.00			6000.00
14	<b>Power</b>	0.00	0.00	0.00	0.00			0.00
15	<b>P.W.(WR )</b>	2601.21	5000.00	1277.87	1500.00			1500.00
19	<b>Tribal Welfare</b>	0.00	0.00	0.00	0.00			0.00
20	<b>SC Welfare</b>	0.00	0.00	0.00	0.00			0.00
21	<b>Food &amp; C.S.</b>	0.00	0.00	0.00	0.00			0.00
27	<b>Agriculture</b>	4144.43	6500.00	3165.13	6500.00			6500.00
29	<b>ARDD</b>	0.00	0.00	0.00	0.00			0.00
31	<b>Rural Development</b>	3628.43	5720.00	4104.41	6000.00			6000.00
51	<b>P.W.(DWS)</b>	3328.90	4000.00	1640.93	4000.00			4000.00
	<b>TOTAL -RECOVERIES:</b>	<b>17218.42</b>	<b>27220.00</b>	<b>10843.41</b>	<b>24000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24000.00</b>
	<b>TOTAL -(GROSS):</b>	<b>1286079.07</b>	<b>1622875.76</b>	<b>1440543.71</b>	<b>1318509.60</b>	<b>246043.29</b>	<b>98168.00</b>	<b>1662720.88</b>

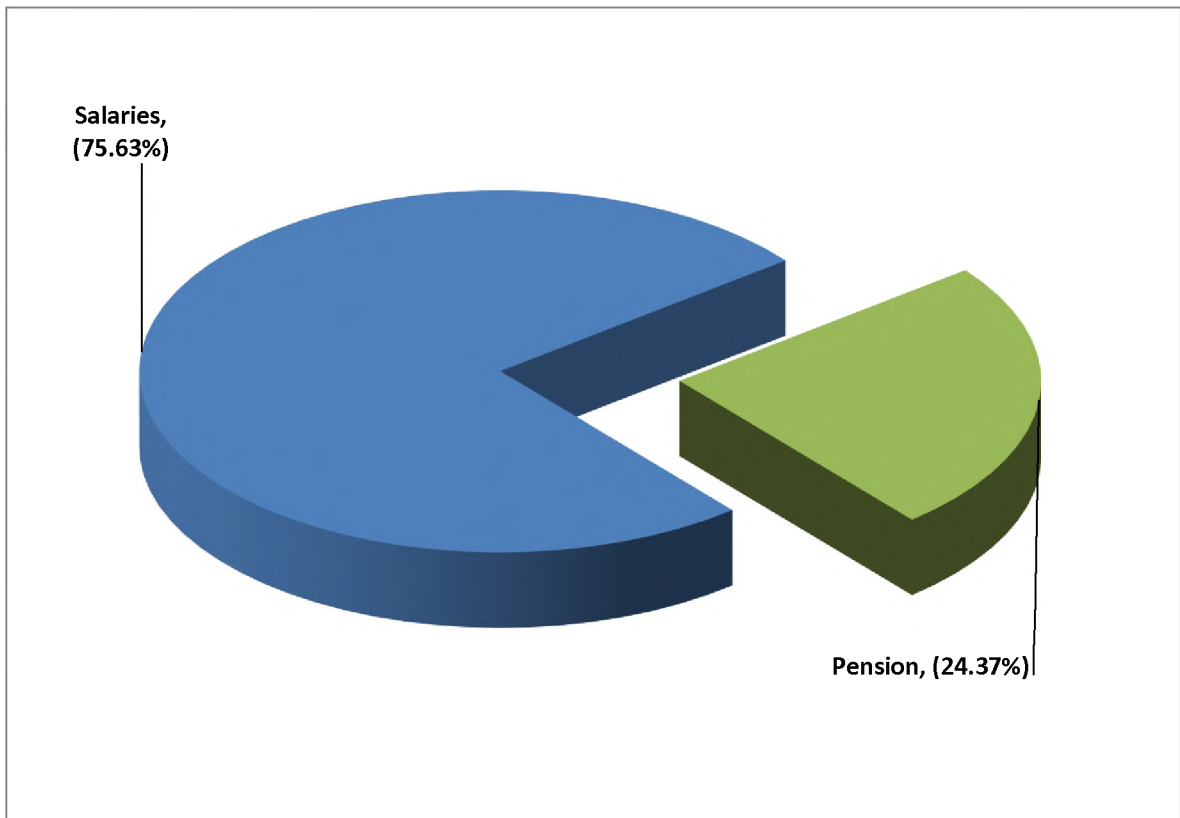
**STATEMENT NO - 8**  
**STATEMENT OF SALARIES AND PENSIONS**

*(Rupees in Crore)*

<b>Particulars</b>	<b>2017-18 (RE)</b>	<b>2018-19 (BE)</b>	<b>As Percentage of Total Salaries &amp; Pension</b>
<b>Salary &amp; Wages</b>	<b>5600.00</b>	<b>6287.94</b>	<b>75.63</b>
of which :			
Salary for Government Grant-in-Aid Institution	93.35	97.88	1.18
<b>TOTAL: SALARY</b>	<b>5600.00</b>	<b>6287.94</b>	<b>75.63</b>
<b>TOTAL : PENSION</b>	<b>1643.00</b>	<b>2026.00</b>	<b>24.37</b>
<b>TOTAL: SALARY &amp; PENSION</b>	<b>7243.00</b>	<b>8313.94</b>	<b>100.00</b>

**CHART - 3**

**SALARIES AND PENSIONS  
2018-19**



## STATEMENT - 9

### ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2016-17	Budget 2017-18	Revised 2017-18	Budget 2018-19
<b>A RECEIPTS</b>				
<b>1 Internal Debt of the State Government</b>				
(a) Market Loans	990.32	1091.00	1137.00	1390.00
(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	200.00	0.00
(e) NABARD	144.12	200.00	150.00	150.00
(f) Others	1.50	0.00	0.00	0.00
<b>TOTAL : (1)</b>	<b>1135.94</b>	<b>1291.00</b>	<b>1487.00</b>	<b>1540.00</b>
<b>2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>				
(a) Loans for State -Plan Schemes	3.61	3.00	3.00	3.00
(b) Non-Plan Loans	0.00	0.00	0.00	0.00
<b>TOTAL : (2)</b>	<b>3.61</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>3 Public Account (Net) (including net GPF)</b>	<b>396.01</b>	<b>310.00</b>	<b>350.00</b>	<b>450.00</b>
<b>TOTAL :A - RECEIPTS (1+2)</b>	<b>1535.56</b>	<b>1604.00</b>	<b>1840.00</b>	<b>1993.00</b>
<b>B DEBT SERVICING</b>				
1 Re-payment of loans	512.63	738.68	317.07	520.50
2 Interest payment	794.31	1054.98	1019.27	1146.82
3 Total debt servicing (1+2)	1306.94	1793.66	1336.34	1667.32
4 Revenue Receipts	9645.46	13552.56	10266.81	14013.21
5 Percentage of 2 to 4	8.24%	7.78%	9.93%	8.18%

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

*(Rupees in lakhs)*

<b>TTAADC</b>		
<b>Name of the Department</b>	<b>Particulars</b>	<b>During 2018-19</b>
		<b>Total</b>
Co-operation	Transfer Fund	20.00
	Salary of deputed staff	90.00
PW(R & B)	Transfer Fund	665.00
Health Service & F.W.	Transfer Fund	20.00
ICA	Transfer Fund	40.00
	Salary of deputed staff	171.00
Tribal Welfare	Local Bodies	13500.00
	Share of Taxes	13000.00
H.H. & Sericulture	Transfer Fund	30.00
Fisheries	Transfer Fund	155.00
	Salary of deputed staff	370.00
Agriculture	Transfer Fund	450.00
	Salary of deputed staff	2510.00
Horticulture	Transfer Fund	280.00
	Salary of deputed staff	785.00
Animal Resource Development	Transfer Fund	270.00
	Salary of deputed staff	1129.61
Forest	Transfer Fund	80.00
	Salary of deputed staff	320.00
SW & SE	Transfer Fund	140.00
	Salary of deputed staff	3000.00
Sports & Youth Affairs	Transfer Fund	50.00
Elementary Education	Transfer Fund	130.00
	Salary of deputed staff	8951.94
<b>TOTAL : TTAADC</b>		<b>46157.55</b>
<b>PRI</b>		
<b>Name of the Department</b>	<b>Particulars</b>	
Panchayat Raj	Share of Taxes	5000.00
	Salary of deputed staff	2000.00
<b>TOTAL: PRI</b>		<b>7000.00</b>
<b>ULBs</b>		
<b>Name of the Department</b>	<b>Particulars</b>	
	Share of Taxes	5500.00
<b>TOTAL :ULBs</b>		<b>5500.00</b>

**NB:- RD(Panchayat) Department distributes Share of Taxes between PRI and Non PRI Bodies.**

**STATEMENT - 11(A)**  
**SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE**  
**AS ON 31-12-2017**

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
1	Assembly Secretariat	10	30	138	102	<b>280</b>
2	Governor's Secretariat	8	4	25	40	<b>77</b>
3	GA (SA)		68	286	271	<b>625</b>
4	Election	1	11	66	21	<b>99</b>
5	Law	53	50	499	266	<b>868</b>
6	Revenue	132	31	1613	906	<b>2682</b>
7	GA (AR)	1		2	2	<b>5</b>
8	GA (P&T)	835	268	171		<b>1274</b>
9	Statistical	2	17	107	18	<b>144</b>
10	Home (Police)	259	348	22884	1685	<b>25176</b>
11	Transport	1	6	47	20	<b>74</b>
12	Co-operation	6	43	229	78	<b>356</b>
13	PWD ( R & B)	476	681	3519	2696	<b>7372</b>
14	Power	177	150	557	985	<b>1869</b>
15	PWD (WR)			166	337	<b>503</b>
16	Health	1077	40	3193	1737	<b>6047</b>
17	ICA	4	63	296	264	<b>627</b>
18	GA (Political)			11	3	<b>14</b>
19	Tribal Welfare	4	7	149	134	<b>294</b>
20	Welfare of SCs	4	8	72	31	<b>115</b>
21	Food & Civil Supplies	4	76	528	106	<b>714</b>
22	Relief & Rehabilitation		1	5	8	<b>14</b>
23	RD (Panchayat)	14	46	2245	868	<b>3173</b>
24	Industries & Commerce	31	35	380	301	<b>747</b>
25	Industries (HHS)	4	4	123	120	<b>251</b>
26	Fisheries	20	96	484	268	<b>868</b>
27	Agriculture	189	251	1478	2502	<b>4420</b>
28	Horticulture	61	87	177	658	<b>983</b>
29	ARDD	124	124	757	907	<b>1912</b>
30	Forest	92	6	1382	627	<b>2107</b>
31	Rural Development	34	56	272	190	<b>552</b>
32	T.R.P. & P.T.G	6	5	149	91	<b>251</b>
33	Science, Tech. & Envr	7	6	30	25	<b>68</b>
34	Planning & Co-ordination	7	11	20	19	<b>57</b>

**STATEMENT - 11(A)**  
**SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE**  
**AS ON 31-12-2017**

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
35	Urban Development	6	1	17	5	<b>29</b>
36	Jail	4	5	440	31	<b>480</b>
37	Labour Organisation		6	109	47	<b>162</b>
38	Stationery & Printing	2	1	149	59	<b>211</b>
39	Education (Higher)	622	44	724	413	<b>1803</b>
40	Education (School)	308	714	13396	2012	<b>16430</b>
41	Education (Social)	13	44	1014	843	<b>1914</b>
42	Education (YAS)	13	27	1031	128	<b>1199</b>
43	Finance	2	100	188	7	<b>297</b>
44	Institutional Finance	1	12	32	3	<b>48</b>
45	Taxes and Excise	2	45	208	21	<b>276</b>
46	Treasuries	1	2	78	7	<b>88</b>
47	C.M. Secretariat			1	7	<b>8</b>
48	High Court	33	40	107	88	<b>268</b>
49	Fire Service	6	23	1660	91	<b>1780</b>
50	Civil Defence			2	2	<b>4</b>
51	Public Works (DWS)		1	330	651	<b>982</b>
52	FWPM		3	1339	46	<b>1388</b>
53	Tribal Welfare (Research)	3	4	9	5	<b>21</b>
54	Factories & Boilers	4	2	26	14	<b>46</b>
55	Employment	3	9	64	22	<b>98</b>
56	Information Technology	14	1	7	4	<b>26</b>
57	R. M. Welfare	3	1	3	1	<b>8</b>
58	Home(FSL, Co-ordination, PAC, Prosecution)	6	2	10	7	<b>25</b>
59	Tourism		4	18	63	<b>85</b>
60	Kakborok	4	1			<b>5</b>
61	OBC	2		6	1	<b>9</b>
62	Education (Elementary)	10	2879	18082	573	<b>21544</b>
<b>TOTAL:</b>		<b>4705</b>	<b>6600</b>	<b>81110</b>	<b>21437</b>	<b>113852</b>



**STATEMENT - 11(B)****SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS  
AS ON 31-12-2017**

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
1	Assembly Secretariat			32	9	<b>41</b>
2	Governor's Secretariat			3	4	<b>7</b>
3	GA (SA)			8	143	<b>151</b>
4	Election			17	6	<b>23</b>
5	Law	3	2	95	188	<b>288</b>
6	Revenue			420	186	<b>606</b>
7	GA (AR)			3	2	<b>5</b>
8	GA (P&T)			9	14	<b>23</b>
9	Statistical			11	8	<b>19</b>
10	Home (Police)			21	27	<b>48</b>
11	Transport			20	14	<b>34</b>
12	Co-operation			44	11	<b>55</b>
13	PWD ( R & B)			86	302	<b>388</b>
14	Power					<b>0</b>
15	PWD (WR)			2	81	<b>83</b>
16	Health		83	1475	1216	<b>2774</b>
17	ICA			72	109	<b>181</b>
18	GA (Political)			3	2	<b>5</b>
19	Tribal Welfare			37	52	<b>89</b>
20	Welfare of SCs			11	23	<b>34</b>
21	Food & Civil Supplies			137	71	<b>208</b>
22	Relief & Rehabilitation				2	<b>2</b>
23	RD (Panchayat)			786	25	<b>811</b>
24	Industries & Commerce	1		184	27	<b>212</b>
25	Industries (HHS)			45	150	<b>195</b>
26	Fisheries			6	69	<b>75</b>
27	Agriculture			98	145	<b>243</b>
28	Horticulture			21	58	<b>79</b>
29	ARDD			46	220	<b>266</b>
30	Forest			78	376	<b>454</b>
31	Rural Development		5	2689	70	<b>2764</b>
32	T.R.P. & P.T.G			27	19	<b>46</b>
33	Science, Tech. & Envr			1	5	<b>6</b>
34	Planning & Co-ordination				1	<b>1</b>
35	Urban Development				1	<b>1</b>

**STATEMENT - 11(B)****SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS  
AS ON 31-12-2017**

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
36	Jail				1	<b>1</b>
37	Labour Organisation			62	42	<b>104</b>
38	Stationery & Printing			41	28	<b>69</b>
39	Education (Higher)	32		67	116	<b>215</b>
40	Education (School)			4474	611	<b>5085</b>
41	Education (Social)			17	20369	<b>20386</b>
42	Education (YAS)				4	<b>4</b>
43	Finance				1	<b>1</b>
44	Institutional Finance			17	12	<b>29</b>
45	Taxes and Excise			36	23	<b>59</b>
46	Treasuries				6	<b>6</b>
47	C.M. Secretariat				1	<b>1</b>
48	High Court			3	13	<b>16</b>
49	Fire Service			4	14	<b>18</b>
50	Civil Defence					<b>0</b>
51	Public Works (DWS)				1892	<b>1892</b>
52	FW & PM			887	8	<b>895</b>
53	Tribal Welfare (Research)			1		<b>1</b>
54	Factories & Boilers				2	<b>2</b>
55	Employment			12	13	<b>25</b>
56	Information Technology			3		<b>3</b>
57	R. M. Welfare			1		<b>1</b>
58	Home(FSL, Co-ordination, PAC, Prosecution)			17	2	<b>19</b>
59	Tourism			3	1	<b>4</b>
60	Kakborok			3		<b>3</b>
61	OBC			5	2	<b>7</b>
62	Education (Elementary)			5305		<b>5305</b>
<b>TOTAL:</b>		<b>36</b>	<b>90</b>	<b>17445</b>	<b>26797</b>	<b>44368</b>

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

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	7	2	12	1		6	2	9
2	Governor's Secretariat					0				1	1
3	GA (SA)		5	6	18	29		2	4	14	20
4	Election		1		1	2			3	2	5
5	Law	5	1	7	8	21	1	1	5	8	15
6	Revenue			30	37	67		1	39	35	75
7	GA (AR)	1		1		2			2		2
8	GA (P&T)	35	25			60	31	26	2		59
9	Statistical		1	3		4			4	1	5
10	Home (Police)		17	300	15	332		14	277	29	320
11	Transport			1	3	4			1	1	2
12	Co-operation		2	11	3	16		4	14	6	24
13	PWD ( R & B)	22	11	121	139	293	19	5	95	135	254
14	Power	6	1	123	37	167	16	5	114	36	171
15	PWD (WR)			24		24			16	9	25
16	Health	26	7	75	100	208	28	4	79	96	207
17	ICA			11	11	22			19	23	42
18	GA (Political)			2		2					0
19	Tribal Welfare		1	6	4	11			4	5	9
20	Welfare of SCs, OBCs			2	3	5		1	3	1	5
21	Food & Civil Supplies		4	10	1	15		3	13	3	19
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)			83	24	107			80	53	133
24	Industries & Commerce	1	5	11	28	45	2	1	9	13	25
25	Industries (HHS)		2	29	22	53		2	26	13	41
26	Fisheries	3	3	16	7	29	1	3	19	21	44
27	Agriculture										
28	Horticulture	7	10	79	144	240	16	12	80	190	298
29	ARDD	6		22	45	73	7		16	48	71
30	Forest	9		56	8	73	6	1	62	4	73
31	Rural Development		1	8	16	25	1	1	8	8	18
32	T.R.P. & P.T.G			17	1	18			5	3	8

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

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
33	Science, Tech. & Envr			1	2	3	1		1	1	3
34	Planning & Co-ordination	1	1	1		3		2	3	2	7
35	Urban Development	1	1	1		3					0
36	Jail			10		10			11	1	12
37	Labour Organisation			3	3	6		4	2	3	9
38	Stationery & Printing		5	10		15		1	11		12
39	Education (Higher)	20	1	22	10	53	17	2	29	15	63
40	Education (School)	5	45	587	91	728	14	35	905	89	1043
41	Education (Social)			112	61	173		4	66	54	124
42	Education (YAS)	1	2	27	1	31	1	1	34	2	38
43	Finance					0					0
44	Institutional Finance			3		3		1	1		2
45	Taxes and Excise	1	1	4		6		1	1	3	5
46	Treasuries			3	2	5		2	2	1	5
47	C.M. Secretariat				2	2				1	1
48	High Court	2		3		5	2		2	1	5
49	Fire Service	1	4	32	1	38		4	29	3	36
50	Civil Defence					0					0
51	Public Works (DWS)			23	18	41			28	31	59
52	FWPM			46		46			68	2	70
53	Tribal Welfare (Research)	1	2			3					0
54	Factories & Boilers		1		1	2			1		1
55	Employment			3		3			4	1	5
56	Information Technology		1			1					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0	1				1
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0			1		1
62	Elementary Education	1	72	550	66	689	2	48	1012	52	1114
<b>Year Wise Total</b>		<b>156</b>	<b>235</b>	<b>2502</b>	<b>935</b>	<b>3828</b>	<b>167</b>	<b>191</b>	<b>3216</b>	<b>1022</b>	<b>4596</b>

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

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	6	2	9	3	1	6	3	13
2	Governor's Secretariat				3	3				1	1
3	GA (SA)		2	1	21	24		4	5	8	17
4	Election			1	1	2				1	1
5	Law		1	5	6	12	2	2	4	8	16
6	Revenue		2	32	25	59			20	31	51
7	GA (AR)			1		1		1	1		2
8	GA (P&T)	40	29		1	70	23	22	1		46
9	Statistical			3		3			3		3
10	Home (Police)		15	290	32	337		18	387	31	436
11	Transport			2	1	3			1	2	3
12	Co-operation	1	4	10	5	20	1	3	4	6	14
13	PWD ( R & B)	36	10	111	91	248	20	20	101	122	263
14	Power	16	11	82	53	162	13	11	46	32	102
15	PWD (WR)			9	4	13			8	1	9
16	Health	17	6	83	105	211	21	7	67	83	178
17	ICA	1		13	11	25		3	14	11	28
18	GA (Political)			2		2			2		2
19	Tribal Welfare		2	5	3	10			2	6	8
20	Welfare of SCs, OBCs		1	3		4		1	1	2	4
21	Food & Civil Supplies		5	15	1	21		5	16		21
22	Relief & Rehabilitation					0				2	2
23	RD (Panchayat)			82	35	117			97	35	132
24	Industries & Commerce	1	3	11	17	32	1	2	9	15	27
25	Industries (HHS)			24	14	38	1	2	18	20	41
26	Fisheries		4	14	6	24	1	1	10	6	18
27	Agriculture										
28	Horticulture	21	19	107	178	325	24	14	62	197	297
29	ARDD	7	2	14	54	77	2	1	17	57	77
30	Forest	4	1	45	19	69	7		28	9	44
31	Rural Development	3	3	9	9	24	4	2	12	16	34
32	T.R.P. & P.T.G			12	3	15			10	3	13

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

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
33	Science, Tech. & Envr		2	3	1	6			2	1	3
34	Planning & Co-ordination			1	2	3	1			2	3
35	Urban Development					0					0
36	Jail		1	13		14		1	10	3	14
37	Labour Organisation		2		4	6			1	3	4
38	Stationery & Printing			10	3	13		1	6	1	8
39	Education (Higher)	13	2	22	9	46	19	2	32	19	72
40	Education (School)	19	45	890	72	1026	12	31	920	48	1011
41	Education (Social)		2	48	56	106	1	2	53	45	101
42	Education (YAS)	1		36	3	40		1	39	3	43
43	Finance					0					0
44	Institutional Finance			1		1					0
45	Taxes and Excise			3	1	4		3	4		7
46	Treasuries					0					0
47	C.M. Secretariat					0				1	1
48	High Court	2	1	1	1	5	2	1	1	2	6
49	Fire Service		1	24	3	28		2	18	5	25
50	Civil Defence					0					0
51	Public Works (DWS)			29	26	55			25	28	53
52	FWPM			45		45		1	81	2	84
53	Tribal Welfare (Research)			2		2		1	1	1	3
54	Factories & Boilers	1				1					0
55	Employment			5		5			4		4
56	Information Technology	1				1					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC			1		1					0
62	Elementary Education	1	46	948	49	1044		41	911	45	997
<b>Year Wise Total</b>		<b>185</b>	<b>223</b>	<b>3074</b>	<b>930</b>	<b>4412</b>	<b>158</b>	<b>207</b>	<b>3060</b>	<b>917</b>	<b>4342</b>

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

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	4	11		1	5	2	8
2	Governor's Secretariat			2	3	5			1	1	2
3	GA (SA)			7	16	23		4	6	13	23
4	Election			3		3		1		4	5
5	Law	1	4	8	4	17	1	4	8	4	17
6	Revenue			21	23	44			23	34	57
7	GA (AR)			1		1					0
8	GA (P&T)	27	13	1		41	42	10		1	53
9	Statistical		1	4		5		1	4		5
10	Home (Police)		35	480	35	550		23	435	30	488
11	Transport			1		1					0
12	Co-operation		6	11	7	24		2	6		8
13	PWD ( R & B)	17	27	95	146	285	35	17	77	126	255
14	Power	14	9	38	52	113	11	10	27	55	103
15	PWD (WR)				7	7				12	12
16	Health	29	6	71	82	188	34	5	74	76	189
17	ICA		1	12	3	16		2	17	3	22
18	GA (Political)			3	1	4			2		2
19	Tribal Welfare		1	8	10	19			7	5	12
20	Welfare of SCs, OBCs			3		3			1	1	2
21	Food & Civil Supplies		3	15	3	21		3	23	3	29
22	Relief & Rehabilitation					0				1	1
23	RD (Panchayat)		3	117	40	160			132	55	187
24	Industries & Commerce		2	8	18	28	2	1	9	12	24
25	Industries (HHS)		1	16	14	31	2	1	4	15	22
26	Fisheries		3	13	10	26		2	13	12	27
27	Agriculture										
28	Horticulture	12	10	74	239	335	11	13	61	212	297
29	ARDD	9		22	34	65	6	1	19	54	80
30	Forest	2		40	14	56	3	3	25	13	44
31	Rural Development			15	9	24			11	14	25
32	T.R.P. & P.T.G			6		6			9	2	11

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

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
33	Science, Tech. & Envr		3	4	2	9			1	1	2
34	Planning & Co-ordination	1		2		3	1			6	7
35	Urban Development	2		2		4					0
36	Jail			9	2	11			7	1	8
37	Labour Organisation			1	2	3				4	4
38	Stationery & Printing		2	6	2	10		1	6		7
39	Education (Higher)	13	2	41	23	79	12		29	16	57
40	Education (School)	10	27	923	40	1000	9	25	902	45	981
41	Education (Social)			30	59	89	1	1	64	41	107
42	Education (YAS)		1	64	4	69	1	1	35	1	38
43	Finance					0					0
44	Institutional Finance		2	1		3		3	1		4
45	Taxes and Excise		1	2	2	5		1	1	1	3
46	Treasuries			2	1	3			2	1	3
47	C.M. Secretariat			1	1	2					0
48	High Court	2	3		3	8	2		1	5	8
49	Fire Service		1	19	9	29		3	14	4	21
50	Civil Defence					0					0
51	Public Works (DWS)			32	35	67			26	45	71
52	FWPM			74		74			65	4	69
53	Tribal Welfare (Research)				1	1					0
54	Factories & Boilers			2		2					0
55	Employment			2	3	5			3	1	4
56	Information Technology					0				1	1
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0			1	1	2
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
62	Elementary Education	1	37	1014	38	1090	1	35	1124	37	1197
<b>Year Wise Total</b>		<b>140</b>	<b>204</b>	<b>3333</b>	<b>1001</b>	<b>4678</b>	<b>173</b>	<b>175</b>	<b>3281</b>	<b>975</b>	<b>4604</b>



**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

Sl. No.	Department	2024-25					2025-26				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1	5	6	8	20	1		13	2	16
2	Governor's Secretariat	1	1			2					0
3	GA (SA)		3	11	13	27		2	7	11	20
4	Election		2	1	1	4			4		4
5	Law	1	1	10	2	14		2	7	7	16
6	Revenue		2	17	37	56			10	22	32
7	GA (AR)		1			1					0
8	GA (P&T)	37	7		3	47	33	20	1		54
9	Statistical	1		6	1	8		1	9	2	12
10	Home (Police)		7	334	22	363		17	340	27	384
11	Transport				1	1			2		2
12	Co-operation		5	13	4	22		4	7	2	13
13	PWD ( R & B)	38	21	102	134	295	20	15	95	142	272
14	Power	13	5	31	73	122	3	3	30	74	110
15	PWD (WR)			7	22	29				19	19
16	Health	24	4	74	60	162	14	3	70	72	159
17	ICA		1	16	3	20		4	10	13	27
18	GA (Political)					0			2		2
19	Tribal Welfare			5	1	6		1	5	6	12
20	Welfare of SCs, OBCs			3		3			1		1
21	Food & Civil Supplies		4	26	2	32		3	23	6	32
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)		2	106	66	174		2	129	73	204
24	Industries & Commerce	2	2	11	16	31	1	1	15	15	32
25	Industries (HHS)					0		1	4	9	14
26	Fisheries	2	5	15	15	37	2	1	7	10	20
27	Agriculture										
28	Horticulture	20	5	53	228	306	10	6	77	238	331
29	ARDD	6		21	52	79	2		26	42	70
30	Forest	2		34	13	49			35	18	53
31	Rural Development			12	13	25	1	1	12	12	26
32	T.R.P. & P.T.G			6	1	7			10	2	12

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

Sl. No.	Department	2024-25					2025-26				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1		5	3	9			3	3	6
34	Planning & Co-ordination	2		1		3		2	2	2	6
35	Urban Development			1		1					0
36	Jail			6	1	7			7	1	8
37	Labour Organisation			5	2	7			1	3	4
38	Stationery & Printing		2	8	2	12	1		7	1	9
39	Education (Higher)	7		42	18	67	22	2	24	14	62
40	Education (School)	11	29	918	43	1001	15	28	968	38	1049
41	Education (Social)	1	1	54	37	93			52	37	89
42	Education (YAS)			62	1	63		3	47	1	51
43	Finance		1			1		2			2
44	Institutional Finance				1	1		1	1	1	3
45	Taxes and Excise		1	2		3		1	2	2	5
46	Treasuries			5	2	7			2		2
47	C.M. Secretariat					0					0
48	High Court	2	3	2	2	9		1	1	2	4
49	Fire Service		1	12	4	17		1	13	4	18
50	Civil Defence					0					0
51	Public Works (DWS)			15	43	58			15	51	66
52	FWPM		1	69	5	75			66	2	68
53	Tribal Welfare (Research)				1	1					0
54	Factories & Boilers			2		2			3		3
55	Employment			3		3			2	2	4
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)		1			1					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
62	Elementary Education	2	39	1128	43	1212		38	1205	58	1301
<b>Year Wise Total</b>		<b>175</b>	<b>161</b>	<b>3260</b>	<b>999</b>	<b>4595</b>	<b>125</b>	<b>166</b>	<b>3372</b>	<b>1046</b>	<b>4709</b>

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

Sl. No.	Department	2026-27					2027-28				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		1	4	3	8		1	8	8	17
2	Governor's Secretariat			3	3	6			2	3	5
3	GA (SA)		5	9	11	25				16	16
4	Election		1	4	1	6					0
5	Law		2	8	8	18	2	8	6	5	21
6	Revenue			18	18	36		2	33	43	78
7	GA (AR)					0				1	1
8	GA (P&T)	11	17	1		29	28	5	1		34
9	Statistical		1	3	1	5				1	1
10	Home (Police)		22	211	15	248	11	18	485	47	561
11	Transport			1	1	2	1	1	1		3
12	Co-operation		3	4	3	10		1	5	3	9
13	PWD ( R & B)	11	8	66	141	226	11	10	96	109	226
14	Power	18	6	53	118	195	17	9	21	56	103
15	PWD (WR)			12	38	50			9	27	36
16	Health	15	3	64	43	125	13	2	63	19	97
17	ICA			16	11	27	1	1	10	15	27
18	GA (Political)			1		1			1		1
19	Tribal Welfare		1	6	9	16		1	4	5	10
20	Welfare of SCs, OBCs					0			4		4
21	Food & Civil Supplies		2	19	2	23		2	24	6	32
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)		2	133	63	198		3	110	60	173
24	Industries & Commerce	1	2	12	18	33	1		10	5	16
25	Industries (HHS)	1	1	7	11	20					0
26	Fisheries		1	6	15	22		3	6	19	28
27	Agriculture										
28	Horticulture	9	7	59	172	247	17	8	48	170	243
29	ARDD	5	1	34	52	92	2	2	27	63	94
30	Forest			21	16	37	3		46	20	69
31	Rural Development	1		14	9	24	5	4	1		10
32	T.R.P. & P.T.G			9	1	10			5	1	6

**Statement - 12**  
**Retirement Profile for next 10 years (2018-19 to 2027-28)**

Sl. No.	Department	2026-27					2027-28				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr			1	5	6	1		1	2	4
34	Planning & Co-ordination		1	3		4		1	2		3
35	Urban Development	1		1		2					0
36	Jail		1	5	1	7			12		12
37	Labour Organisation			3		3			4	1	5
38	Stationery & Printing			10	7	17			12	4	16
39	Education (Higher)	22	2	27	19	70	12	2	44	24	82
40	Education (School)	9	3	312	22	346	7	18	288	11	324
41	Education (Social)	2		27	38	67			38	40	78
42	Education (YAS)	1	2	103	3	109	1		68	6	75
43	Finance					0		3	1	1	5
44	Institutional Finance		1	1		2			1		1
45	Taxes and Excise		2	3		5		2	4	1	7
46	Treasuries			1	1	2			2		2
47	C.M. Secretariat					0					0
48	High Court	1	5	2	5	13	1	1	2	1	5
49	Fire Service		1	7	1	9			27	4	31
50	Civil Defence					0					0
51	Public Works (DWS)			7	33	40			7	45	52
52	FWPM			63	2	65			59	1	60
53	Tribal Welfare (Research)					0			1		1
54	Factories & Boilers			2		2	1		4	2	7
55	Employment	1		1	1	3		1	4	2	7
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0	1				1
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
62	Elementary Education		32	1272	38	1342					0
<b>Year Wise Total</b>		<b>109</b>	<b>136</b>	<b>2649</b>	<b>959</b>	<b>3853</b>	<b>136</b>	<b>109</b>	<b>1607</b>	<b>847</b>	<b>2699</b>

**STATEMENT - 13**  
**SCHEDULE FOR PENSION AND RETIREMENT**  
**Year 2018-19**

1	No. of employees who will retire on Superannuation in 2018-19		
	Group - A	156	
	Group - B	235	
	Group - C	2502	
	Group - D	935	
	<b>Total:</b>	<b>3,828</b>	
<b>FINANCIAL LIABILITY</b>			
2	Total Pension Provision of 2018-19 including existing pensioners.	<b>Rs.</b>	<b>456.87 Cr.</b>
3	Commuted value of pension	<b>Rs.</b>	<b>134.44 Cr.</b>
4	Provision for Gratuity	<b>Rs.</b>	<b>1353.33 Cr.</b>
5	Total Provision for Family Pension	<b>Rs.</b>	<b>80.66 Cr.</b>
6	Total Provision for Pension to Legislators	<b>Rs.</b>	<b>0.50 Cr.</b>
7	Defined Contribution Pension for Government Employees	<b>Rs.</b>	<b>0.20 Cr.</b>
	<b>Total:</b>	<b>Rs.</b>	<b>2026.00 Cr.</b>

## STATEMENT - 14

### Department wise information on Gender Budget for the year 2017-18 & 2018-19

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2017-18				2018-19 (B.E.)	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
1	Higher Education	7896.15	3288.61	2450.40	a) Provided stipend/ book grant to the 20510 (approx.) girls students studying in general degree colleges/ Tech Institution/ Professional Institution. b) Provided fund for Development of physical Infrastructure facilities at Women's College/ Women Polytechnic, Hapania.	5059.00	1669.47
2	Secondary Education	15044.47	810.00	611.43	Stipend for girl's students 15600 Nos.	183368.00	45842.00
3	Agriculture	11842.08	3642.90	652.70	i) Use of Bio-fertilizer, Production of HYV certified Seeds in the State, Distribution of Certified / improved Seeds, SRI coverage, HYV Paddy, Hybrid Paddy	17869.00	5896.77
4	Animal Resources	3661.67	307.08	133.00	37,507 nos. of Women beneficearries were provided ARD based bebefis	3129.00	1032.57
5	FW & PM	19858.01	7534.89	5178.61	Health sub Centre	27208.00	8978.64
6	Revenue	12514.56	300.00	150.00	25 Toilet and 20 nos. market stall for for women are under constrction from SPA/ BADP /SDS Scheme.	9557.00	1815.83
7	ICA	960.60	44.53	23.12	<u>Information &amp; publicity.</u> a) Published Booklet / Folder. b) Publicity for for empowerment for women through present Electronic and other media. c) Awareness Programme d) Information Centre.  <u>Cultural.</u> a) Culture Workshop and Cultural programme. b) Cultural exchange programme.	570.00	188.10

Sl. No.	Name of the Deptt.	2017-18				2018-19 (B.E.)	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
8	Horticulture	8660.93	2969.76	836.54	1. Rain Water Harvesting structure, 2. Vegetative converge through fruits & plantation crops 3. Assistance to SHG for livelihood activity 4. Assistance to assets less person for micro enterprise activity 5. Renovation of old WHS. 6. Summer vegetable cultivation 7. Distribution of Mango Craft. 8. Distribution of mosambi graft. Culivation of upland vegetables land of hardcore jumia 9. Awareness Camp with betel leaf growers 10. Assistance for raising flower garden	9781.00	3227.73
9	Sch. Tribes	25855.71	3707.46	1873.13	1) 29,825 students benefited under the scheme of Boarding House, Per-Metric Scholarship, Post Metric Scholarship, Marit Award and Grants to on going students sponsored outside/inside State, merit Award and supply of Text Books.2) 1890 number of ST students borders attracted to the Govt. run H.S/ High School were provided free coaching in science group and English etc. under the scheme of special coaching in core subject and Conducting free special coaching classes at Dr. B.R. Ambedkar Chatrinibash, Agartala. 3) Maintenance work of Anangamohini ST Girls hostel at Colonel Chowmohani including boundary wall special repairs to internal electrification of ST girls Hostel at Bokafa Ashram School prepare a LED light board at Dr. B.R. Ambedkar smriti chatinibash, Agartala and constitution of 3 nos. of ST Girls Hostel attached to Kanchanpur class XII School .Govt. Degree College at Khumulwng and Tripura folk Music College at khomulwng.4) Recurring grants provided to 3 nos. Ashram Schools and Residential School run and managed by the TTWREIS	41909.08	13830.00
10	Urban	49461.00	2700.00	2205.00	Person days 717869	65952.00	21764.16

Sl. No.	Name of the Deptt.	2017-18				2018-19 (B.E.)	
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
11	SC Welfare	7933.95	1365.35	864.07	12,790 SC students 4087 beneficiaries 741 SC poor patients 167 SC trainees 397 Term Loan & 20 Educational Loan	6886.00	2272.38
12	OBC Welfare	1490.39	1369.17	265.80	Stipend for girl's students 30878 beneficiaries.	0.00	0.00
13	Health Service	16040.22	2975.10	2016.38	i) Medicine, Equipments, Furniture ,Bedding & Clothing etc.is procured. ii) Construction of Amarpur SD.Hospital, Telemura Hospital, Kanchanpur SD. Hospital completed. iii)stipend for the nurses and Female students of MBBS,BHMS,BAMS etc. provided.	16002.24	5280.74
14	R.D. (Panchayat )	498.21	127.13	102.01	Contraction of Auditorium at PRTI, AD Nagar, Agartala , in these works 33.5% engagement of women labourer were there and direct or indirecl benefits towards women has been ensured.	17233.79	3619.10
15	Social Welfare & Social Education	28747.44	14723.82	11604.44	1) 46125 benef. under IGNOAPS, 17858 under IGNWPS,412 under IGNDPS,293 under 1005% e EYE SIGHT UNDER igndps & Capacity Building for 50 Women. 2) 176 Nos. regular Staff, 9911 AWWs & 9911 AWWHs , KSY - 8400 , SABALA - 52425 Nutrition Comp & 84414 Non-Nutrition Comp, SNP= 170439 Girls children & 71074 mother, PMMVY (MBP) = 521 pregnant mother , 505 Women against PMMVY, Job Course= 344 AWW, Refresher= 486 AWW, Refresher= 448 AWH, Refresher 448 AWH, Orientation=238 AWH.	31031.01	10860.85
<b>TOTAL</b>		<b>210465.39</b>	<b>45865.80</b>	<b>28966.63</b>		<b>435555.12</b>	<b>126278.34</b>



**STATEMENT - 15**

**Status of Flow of Fund Outside State Budget During 2017-18 (up to Dec' 2017) & 2018-19 BE**

*(Rs in Lakh)*

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-17	Fund received during 2017-18 (up to Dec' 2017)	Expenditure during 2017-18 (up to Dec' 2017)	Closing Balance as on 31-12-17 (4+5-6)	Fund likely to be received in 4th Quarter of 2017-18	Fund likely to be received during 2018-19	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
1	IT	Capacity Building (CB) -II	5.01	169.10	10.43	163.68			163.68
		Digital India	5.11			5.11			5.11
		e-District		811.53	421.30	390.23			390.23
		CSC- Staff Remuneration		6.21	2.72	3.48			3.48
		ESDM	3.47			3.47			3.47
		NDLM	0.54			0.54			0.54
		<b>TOTAL: Information Technology</b>	<b>14.13</b>	<b>986.84</b>	<b>434.45</b>	<b>566.51</b>	<b>0.00</b>	<b>0.00</b>	<b>566.51</b>
2	Transport	Institution of Driving Training & Research at Barjala, Jirania				0.00		625.94	625.94
		<b>TOTAL: Transport</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625.94</b>	<b>625.94</b>
3	Skill Development	Capacity Building and Technical Assistance Scheme		71.60	57.09	14.51			14.51
		<b>TOTAL: Skill Development</b>	<b>0.00</b>	<b>71.60</b>	<b>57.09</b>	<b>14.51</b>	<b>0.00</b>	<b>0.00</b>	<b>14.51</b>
4	Rural Development	MGNREGA	2965.71	38894.84	36651.38	5209.17	25541.76	178815.31	209566.24
		PMAY-G & IAY(RH)	12204.13	19715.47	18126.31	13793.29	1853.00	33900.00	49546.29
		NRLM	775.39	2576.03	2494.16	857.26	2124.65	9320.22	12302.13
		DRDA Administration	107.80	160.01	207.80	60.01		250.00	310.01
		Rurban Mission	3115.00	3470.00	1671.00	4914.00		6435.00	11349.00
		<b>TOTAL: Rural Development</b>	<b>19168.03</b>	<b>64816.35</b>	<b>59150.65</b>	<b>24833.73</b>	<b>29519.41</b>	<b>228720.53</b>	<b>283073.67</b>
5	RD (Panchayat)	Panchayat Sashaktikaran Abhiyan(IPSA)		121.00	121.00	0.00			0.00
		Incentivization of Panchayats under 'Nanaji Deshmukh Rastriya Gaurav Gram Sabha Puraskar'(NDRGGSP)		10.00	10.00	0.00			0.00
		Incentivization of Panchayats under 'Deen Dayal Upadhaya Panchat Sashktikaran Puraskar'(DDUPSP)		91.00	91.00	0.00			0.00
		<b>TOTAL:RD(Panchayat) Department</b>	<b>0.00</b>	<b>222.00</b>	<b>222.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	TRP & PTG	CSS(CCD Plan)		798.00	258.40	539.60	967.00	1765.00	3271.60
		<b>TOTAL:TW(TRP&amp;PTG)</b>	<b>0.00</b>	<b>798.00</b>	<b>258.40</b>	<b>539.60</b>	<b>967.00</b>	<b>1765.00</b>	<b>3271.60</b>
7	Power Department	RE-DDUGJY	2602.42	5374.42	7394.74	582.10			582.10
		DDUGJY		630.54	14.66	615.88			615.88
		RAPDRP	270.66	1155.00	1277.67	147.99			147.99
		IPDS	624.99		614.13	10.86	772.00		782.86
		PSDF	310.50	575.00		885.50			885.50
		Smart Grid	24.83	617.00	442.76	199.07			199.07
		<b>Sub Total: Power</b>	<b>3833.40</b>	<b>8351.96</b>	<b>9743.96</b>	<b>2441.40</b>	<b>772.00</b>	<b>0.00</b>	<b>3213.40</b>
8	FW & PM	National AIDS Control Programme	230.36	627.46	519.23	338.59	123.72		462.31
		<b>TOTAL: FW&amp;PM Department</b>	<b>230.36</b>	<b>627.46</b>	<b>519.23</b>	<b>338.59</b>	<b>123.72</b>	<b>0.00</b>	<b>462.31</b>

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-17	Fund received during 2017-18 (up to Dec' 2017)	Expenditure during 2017-18 (up to Dec' 2017)	Closing Balance as on 31-12-17 (4+5-6)	Fund likely to be received in 4th Quarter of 2017-18	Fund likely to be received during 2018-19	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
9	Science & Technology	<b>TREDA</b>							
		14 nos SPV Power Plants with aggregated capacity of 445 kwp in Tripura	172.08			172.08		401.52	573.60
		Information & Public Awareness Prog(I&PA)	9.04		3.50	5.54	2.38		7.92
		Aggregated 0.5 MWp capacity grid connected solar rooftop plants in residential, institutional and social sector in Tripura		70.00		70.00		164.32	234.32
		42 nos. of SPV Power Plants with aggregated capacity of 220 kwp at Primary, Community Health Centre Sub Divisional Hospitals	97.25		91.92	5.33	130.00	107.51	242.84
		<b>Sub Total: TREDA</b>	<b>278.37</b>	<b>70.00</b>	<b>95.42</b>	<b>252.95</b>	<b>132.38</b>	<b>673.35</b>	<b>1058.68</b>
		<b>TSCST</b>							
		Sci-Connect Stage-II for Tripura		2.15	2.15	0.00			0.00
		Space based Information Support for Decentralised Planning(SIS-DP)		4.88	4.88	0.00			0.00
		Secretarial Assistance		42.00	42.00	0.00		20.00	20.00
		<b>Sub Total: TSCST</b>	<b>0.00</b>	<b>49.03</b>	<b>49.03</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>
		<b>DBT</b>							
		Evaluation / Data Generation of Neem as Bio pesticides / Bio-fertilizer in Tripura funded by Institute of pesticide Formulation of Technology (IPFT)	3.04		0.58	2.46			2.46
		<b>Sub Total: DBT</b>	<b>3.04</b>	<b>0.00</b>	<b>0.58</b>	<b>2.46</b>	<b>0.00</b>	<b>0.00</b>	<b>2.46</b>
		<b>Tripura State Pollution Control Board</b>							
		ENVIS (Environment Information System) Hub	2.60	16.93	15.07	4.46			4.46
		NGC(National Green Crops) Programme		29.60	26.25	3.35			3.35
<b>Sub Total: TSPCB</b>	<b>2.60</b>	<b>46.53</b>	<b>41.32</b>	<b>7.81</b>	<b>0.00</b>	<b>0.00</b>	<b>7.81</b>		
<b>Tripura Biotechnology Council</b>									
Field demonstration of tissue culture raised sabri banana in Tripura	252.65		106.09	146.56			146.56		
<b>Sub Total: TBC</b>	<b>252.65</b>	<b>0.00</b>	<b>106.09</b>	<b>146.56</b>	<b>0.00</b>	<b>0.00</b>	<b>146.56</b>		
<b>TOTAL: Science &amp; Technology</b>	<b>536.66</b>	<b>165.56</b>	<b>292.44</b>	<b>409.78</b>	<b>132.38</b>	<b>693.35</b>	<b>1235.51</b>		
10	Youth Affairs & Sports	Kelo India(100% CSS)							
		Construction of Synthetic Football Turf at Chandrapur Football Graound,Udaipur,Gomati District,Tripura		250.00		250.00			250.00
		National Service Scheme(NSS) (100% CSS)				0.00			0.00
		NEC(100%)							
Establishment of India on Track(IOT)-Arsenal Soccar School, Youth Developemnt in Tripura through the setup of a comprehensive football training and development programme		500.00		500.00			500.00		
<b>TOTAL: Youth Affairs &amp; Sports</b>	<b>0.00</b>	<b>750.00</b>	<b>0.00</b>	<b>750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750.00</b>		

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-17	Fund received during 2017-18 (up to Dec' 2017)	Expenditure during 2017-18 (up to Dec' 2017)	Closing Balance as on 31-12-17 (4+5-6)	Fund likely to be received in 4th Quarter of 2017-18	Fund likely to be received during 2018-19	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
11	ARDD	RKVY	4.43	431.32	97.90	337.85		102.16	440.01
		MEGASEED	28.81	16.85	16.85	28.81			28.81
		<b>TOTAL: ARD Department</b>	<b>33.24</b>	<b>448.17</b>	<b>114.75</b>	<b>366.66</b>	<b>0.00</b>	<b>102.16</b>	<b>468.82</b>
12	Fisheries	Performance evolution of Padma in Carp Polyculture system		5.89	5.89	0.00	2.39	8.28	10.67
		<b>TOTAL: Fisheries Department</b>	<b>0.00</b>	<b>5.89</b>	<b>5.89</b>	<b>0.00</b>	<b>2.39</b>	<b>8.28</b>	<b>10.67</b>
13	SC Welfare	Central Assistance to SCDCs as Central Equity Share		39.00	39.00	0.00		19.11	19.11
		C.S.S. Jagjivan Ram Chhattiniwas(100%)	100.00		100.00	0.00		425.00	425.00
		<b>TOTAL: SC Welfare Department</b>	<b>100.00</b>	<b>39.00</b>	<b>139.00</b>	<b>0.00</b>	<b>0.00</b>	<b>444.11</b>	<b>444.11</b>
14	Co-operation	Construction of 100 seated Hostel at TSCU,AD Nagar, Agartala under SPA		10.00	10.00	0.00			0.00
		<b>TOTAL: Co-operation Department</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
15	Election	SVEEP		47.00	16.62	30.38	30.00	50.00	110.38
		<b>TOTAL: Election Department</b>	<b>0.00</b>	<b>47.00</b>	<b>16.62</b>	<b>30.38</b>	<b>30.00</b>	<b>50.00</b>	<b>110.38</b>
16	Agriculture	MOVCDNER	116.57	631.73	115.77	632.53	245.94	1997.46	2875.93
		Indian Institute of Millet Research	10.80		7.84	2.97		4.50	7.47
		NCIPM(NEH & TSP)		12.75	11.11	1.65	3.75		5.40
		AICRP on Pigeon Pea	34.00	0.19	14.55	19.63			19.63
		DBT Twinning Project	13.49		3.66	9.83		7.05	16.88
		Oilseed Project	0.32	1.25	0.32	1.25	1.25		2.50
		NRCB Project	1.00		0.90	0.10			0.10
		<b>TOTAL: Agriculture Department</b>	<b>176.18</b>	<b>645.92</b>	<b>154.14</b>	<b>667.96</b>	<b>250.94</b>	<b>2009.01</b>	<b>2927.91</b>
<b>GRAND TOTAL:</b>			<b>24092.00</b>	<b>77985.74</b>	<b>71118.62</b>	<b>30959.12</b>	<b>31797.84</b>	<b>234418.38</b>	<b>297175.34</b>

## List of the Core of the Core Scheme, Core Schemes and other Central Sponsored Schemes

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

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

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

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