

BUDGET
AT A GLANCE
2022 - 2023

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STATEMENT & CHART

STATEMENT - 1

BUDGET AT A GLANCE

2022-23

(Amount in Rs. Crore)

Sl. No.	RECEIPTS & EXPENDITURE	Actual 2020-21	Budget 2021-22	Revised 2021-22	Budget 2022-23
1.	Revenue Receipts (i to iv)	13292.40	18356.09	19659.92	21047.15
	i) State's own Tax Revenue	2332.44	2412.00	2538.14	2847.69
	ii) State's own Non-Tax Revenue	285.49	349.00	350.79	386.06
	iii) State's Share of Union Taxes and Duties	4218.45	4663.00	5963.78	5781.88
	iv) Other Grants from Central Government	6456.02	10932.09	10807.21	12031.52
2.	Capital Receipts (i to v)	3980.02	3494.98	3397.37	4626.00
	i) Recovery of loans	1.25	1.00	1.00	1.00
	ii) Back to back loan in lieu of GST Compensation ²	226.00	0.00	401.37	220.00
	iii) Special Assistance (Loan) ²	300.00	0.00	300.00	760.00
	iv) Market Loan and other Borrowings	2322.35	3093.98	2065.00	2795.00
	v) Loans from Public Account	1130.42	400.00	630.00	850.00
3.	Total Receipts (1+2)¹	17272.42	21851.07	23057.29	25673.15
4.	Revenue Expenditure	14367.82	20073.24	20354.55	21606.89
	of which				
	a) Interest payment	1284.81	1373.60	1505.26	1499.18
5.	Capital Expenditure	1576.21	2651.26	3352.74	5285.78
	of which				
	a) Repayment of Loans	741.24	686.98	681.66	1023.12
6.	Total Expenditure (4+5)	15944.03	22724.50	23707.29	26892.67
7.	Revenue Surplus (+) / Deficit (-) [1-4]	-1075.42	-1717.15	-694.63	-559.74
8.	Fiscal Surplus (+) / Deficit (-) [1+2(i)+2(ii)+2(iii)-{6-5(a)}]	-1383.14	-3680.42	-2663.34	-3841.40
9.	Primary Surplus (+) / Deficit(-) [8+4(a)]	-98.33	-2306.82	-1158.08	-2342.22

N.B:-

1. Total receipt is excluding adjustment of opening balance.

2. Back to back loan in lieu of GST Compensation and Special Assistance (Loan) are not to be considered for yearly net borrowing ceiling of the State.

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2022-23 (BE)

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Budget Estimates 2022-23			As % of Total	Items	Budget Estimates 2022-23			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	3233.75	1.00	3234.75	12.28	I. Expenditure (a to e) (State Head)	17256.43	3933.83	21190.26	78.80
a) Tax Revenue	2847.69		2847.69	10.82	a) Salary & Wages	7694.57		7694.57	28.61
b) Non-tax Revenue	386.06		386.06	1.46	b) Pension & Other retirement Benefits	3382.26		3382.26	12.58
c) Recovery of Loans and Advances		1.00	1.00	0.00	c) Payment of Interest	1499.18		1499.18	5.58
2. State's Share of Central Taxes	5781.88		5781.88	21.97	d) Repayment of Loans		1023.12	1023.12	3.80
3. Finance Commission Grants (a+b+c)	4798.00	0.00	4798.00	18.22	e) Other Expenditure	4680.42	2910.71	7591.13	28.23
a) Revenue Deficit Grant	4423.00		4423.00	16.80					
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	304.00		304.00	1.15					
c) State Disaster Mitigation Fund	71.00		71.00	0.27					
4. Other Transfer/ Grants to States/ UTs (a+b+c)	1853.41	0.00	1853.41	7.04					
a) GST Compensation	159.00		159.00	0.60					
b) Special Assistance-Capital	582.00		582.00	2.21					
c) Other Transfers	1112.41		1112.41	4.23					
5. All Centrally Sponsored Schemes	5380.11		5380.11	20.44	II. All Centrally Sponsored Schemes	4350.46	1351.95	5702.41	21.20
6. Other State's Resources (a to g)	650.00	4625.00	5275.00	20.05					
a) Net Public Account		850.00	850.00	3.23					
b) Market Loans(net)		2292.00	2292.00	8.71					
c) Negotiated Loans		500.00	500.00	1.90					
d) State Plan Loans		3.00	3.00	0.01					
e) Back to back loan in lieu of GST Compensation		220.00	220.00	0.84					
f) Special Assistance (Loan)		760.00	760.00	2.89					
g) Adjustment of opening balance	650.00		650.00	2.47					
7. Total Receipts : (1+2+3+4+5+6)	21697.15	4626.00	26323.15	100.00	III. Total Expenditure (I+II)	21606.89	5285.78	26892.67	100.00
8. Surplus (+)/ Deficit (-) (7-III)			-569.52		IV. Closing Balance (7-III)			-569.52	

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2021-22 (RE)

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Revised Estimates 2021-22			As % of Total	Items	Revised Estimates 2021-22			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2888.93	1.00	2889.93	12.19	I. Expenditure (a to e) (State Head)	16352.02	2350.30	18702.32	78.89
a) Tax Revenue	2538.14		2538.14	10.71	a) Salary & Wages	6995.05		6995.05	29.50
b) Non-tax Revenue	350.79		350.79	1.48	b) Pension & Other retirement Benefits	3160.99		3160.99	13.33
c) Recovery of Loans and Advances		1.00	1.00	0.00	c) Payment of Interest	1505.26		1505.26	6.35
2. State's Share of Central Taxes	5963.78		5963.78	25.15	d) Repayment of Loans		681.66	681.66	2.88
3. Finance Commission Grants (a+b+c)	4933.00	0.00	4933.00	20.82	e) Other Expenditure	4690.72	1668.64	6359.36	26.83
a) Revenue Deficit Grant	4546.00		4546.00	19.18					
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	319.00		319.00	1.35					
c) State Disaster Mitigation Fund	68.00		68.00	0.29					
Other Transfer/									
4. Grants to States/ UTs (a+b+c)	1183.39	0.00	1183.39	4.99					
a) GST Compensation	100.00		100.00	0.42					
b) Special Assistance-Capital	300.00		300.00	1.27					
c) Other Transfers	783.39		783.39	3.30					
5. All Centrally Sponsored Schemes	4690.82		4690.82	19.79	II. All Centrally Sponsored Schemes	4002.53	1002.44	5004.97	21.11
6. Other State's Resources (a to g)	650.00	3396.37	4046.37	17.06					
a) Net Public Account		630.00	630.00	2.66					
b) Market Loans		1662.00	1662.00	7.01					
c) Negotiated Loans		400.00	400.00	1.68					
d) State Plan Loans		3.00	3.00	0.01					
e) Back to back loan in lieu of GST Compensation		401.37	401.37	1.69					
f) Special Assistance (Loan)		300.00	300.00	1.27					
g) Adjustment of opening balance	650.00		650.00	2.74					
7. Total Receipts : (1+2+3+4+5+6)	20309.92	3397.37	23707.29	100.00	III. Total Expenditure (I+II)	20354.55	3352.74	23707.29	100.00
8. Surplus (+)/ Deficit (-) (7-III)			0.00		IV. Closing Balance (7-III)			0.00	

STATEMENT - 4
SOURCES AND USAGE OF FUNDS
2020-21 (ACTUALS)

(Amount in Rs. Crore)

RECEIPTS					EXPENDITURE				
Items	Actuals 2020-21			As % of Total	Items	Actuals 2020-21			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2617.93	1.25	2619.18	14.87	I. Expenditure (a to e) (State Head)	12057.27	1132.68	13189.95	82.73
a) Tax Revenue	2332.44		2332.44	13.24	a) Salary & Wages	5547.45		5547.45	34.79
b) Non-tax Revenue	285.49		285.49	1.62	b) Pension & Other retirement Benefits	2321.61		2321.61	14.56
c) Recovery of Loans and Advances		1.25	1.25	0.01	c) Payment of Interest	1284.81		1284.81	8.06
2. State's Share of Central Taxes	4218.45		4218.45	23.95	d) Repayment of Loans		741.24	741.24	4.65
3. Finance Commission Grants (a+b+c)	3563.95	0.00	3563.95	20.25	e) Other Expenditure	2903.40	391.44	3294.84	20.67
a) Revenue Deficit Grant	3235.95		3235.95	18.38					
b) Local Bodies Grants & Sectoral Grants for Health through Local Bodies -FC Grant	260.00		260.00	1.48					
c) State Disaster Mitigation Fund	68.00		68.00	0.39					
Other Transfer/ Grants to States/ UTs (a+b+c)	563.74	0.00	563.74	3.20					
a) GST Compensation	276.50		276.50	1.57					
b) Special Assistance-Capital	0.00		0.00	0.00					
c) Other Transfers	287.24		287.24	1.63					
5. All Centrally Sponsored Schemes	2328.33		2328.33	13.22	II. All Centrally Sponsored Schemes	2310.55	443.53	2754.08	17.27
6. Other State's Resources (a to h)	339.85	3978.77	4318.62	24.51					
a) Net Public Account		1130.42	1130.42	6.42					
b) Market Loans(net)		1916.00	1916.00	10.88					
c) Negotiated Loans		308.42	308.42	1.75					
d) State Plan Loans		1.98	1.98	0.01					
e) Back to back loan in lieu of GST Compensation		226.00	226.00	1.28					
f) Special Assistance (Loan)		300.00	300.00	1.70					
g) Other Loan		95.95	95.95	0.54					
h) Adjustment of opening balance	339.85		339.85	1.93					
7. Total Receipts : (1+2+3+4+5+6)	13632.25	3980.02	17612.27	100.00	III. Total Expenditure (I+II)	14367.82	1576.21	15944.03	100.00
8. Surplus (+)/ Deficit (-) (7-III)			1668.24		IV. Closing Balance (7-III)			1668.24	

HOW THE RUPEE COMES AND GOES

STATEMENT - 5
HOW THE RUPEE COMES
2022-23

(Amount in Rs. Crore)

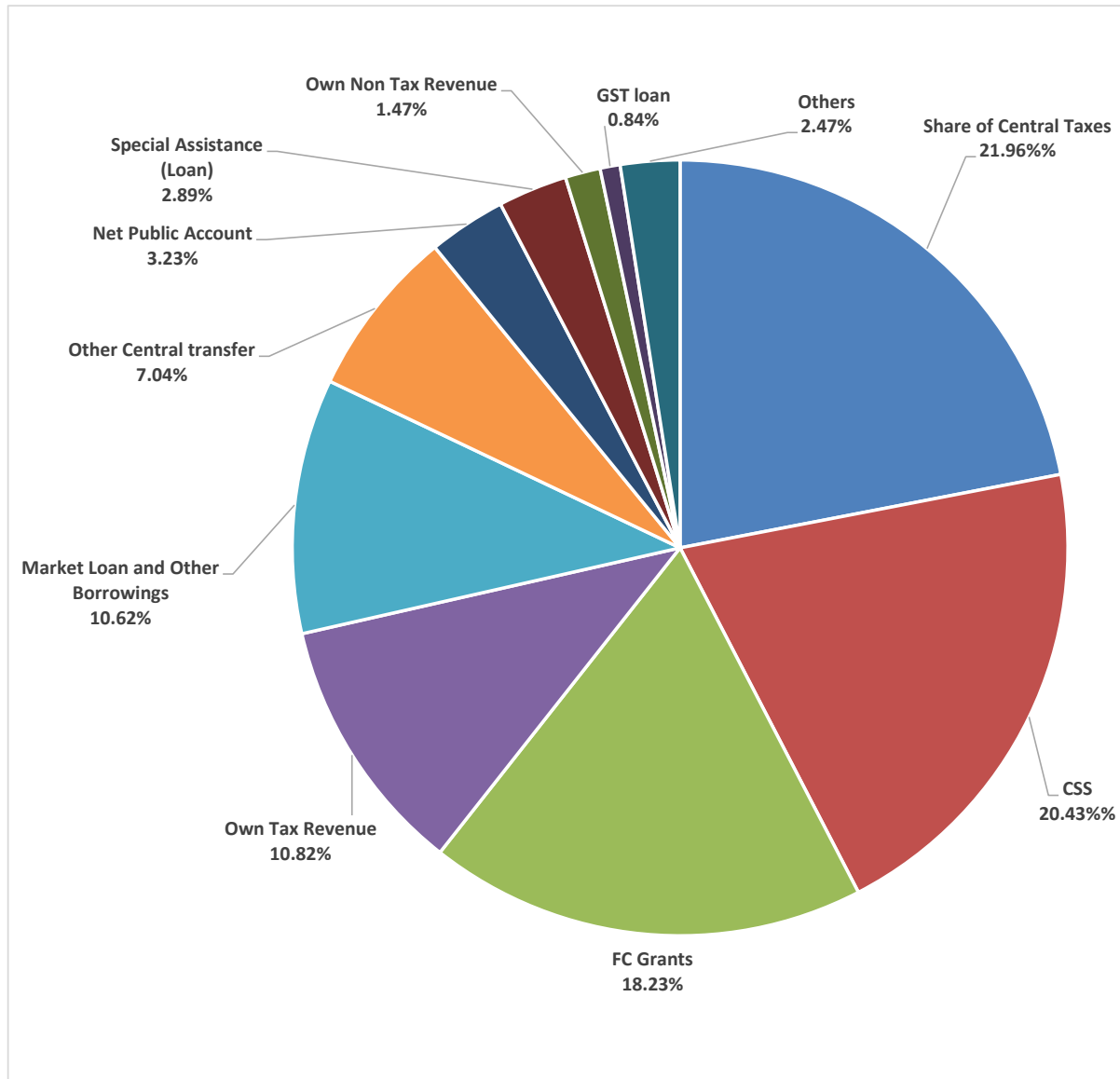
Particulars	2020-21 Actuals	2021-22 R.E.	2022-23 B.E.
State's Share of Central Taxes & Duties	4218.45	5963.78	5781.88
All Central Sponsored Schemes	2328.33	4690.82	5380.11
Finance Commission Grants	3563.95	4933.00	4798.00
State's Own Tax Revenue	2332.44	2538.14	2847.69
Market Loan and Other Borrowings	2322.35	2065.00	2795.00
Assistance from Centre other than Central Sponsored Schemes	563.74	1183.39	1853.41
Net Public Account	1130.42	630.00	850.00
Special Assistance (Loan)	300.00	300.00	760.00
State's Own Non-Tax Revenue	285.49	350.79	386.06
Back to back loan in lieu of GST Compensation	226.00	401.37	220.00
Recovery of Loans and Advances	1.25	1.00	1.00
Adjustment of Opening Balance	339.85	650.00	650.00
TOTAL :	17612.27	23707.29	26323.15

N.B:- 1. List of All Centrally Sponsored Schemes are given in Annexure-I

CHART - I

HOW THE RUPEE COMES

2022-23



STATEMENT - 6
HOW THE RUPEE GOES
2022-23

(Amount in Rs. Crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries & Wages	7694.57	28.61
Capital Expenditure other than Re-Payment of Loans	4262.66	15.85
Pension & other retirement benefits	3382.26	12.58
Interest Payment	1499.18	5.57
Re-Payment of Loans	1023.12	3.81
Others (Remaining items)	9030.88	33.58
Total :	26892.67	100.00

Name of the Department	TOTAL PROVISION	As % of Total
Pension & Debt Servicing	5904.56	21.96
Education (Elementary, School, Higher, SW & SE and YAS)	4970.59	18.48
Rural Development including Panchayat	2663.54	9.91
Public Works (R&B, DWS & WR)	2207.67	8.21
Home (Police,Jail, FSL & Fire Service etc.)	2221.01	8.26
Health & Family Welfare	1757.35	6.54
Agriculture (Agri & Allied Activities)	1434.06	5.33
Tribal Welfare & TRP & PTG & Tribal Research	847.84	3.15
Revenue	1090.31	4.05
Others	3795.74	14.11
Total :	26892.67	100.00

CHART-2
HOW THE RUPEES GOES
2022-23
AS PER BROAD ITEMS OF EXPENDITURE

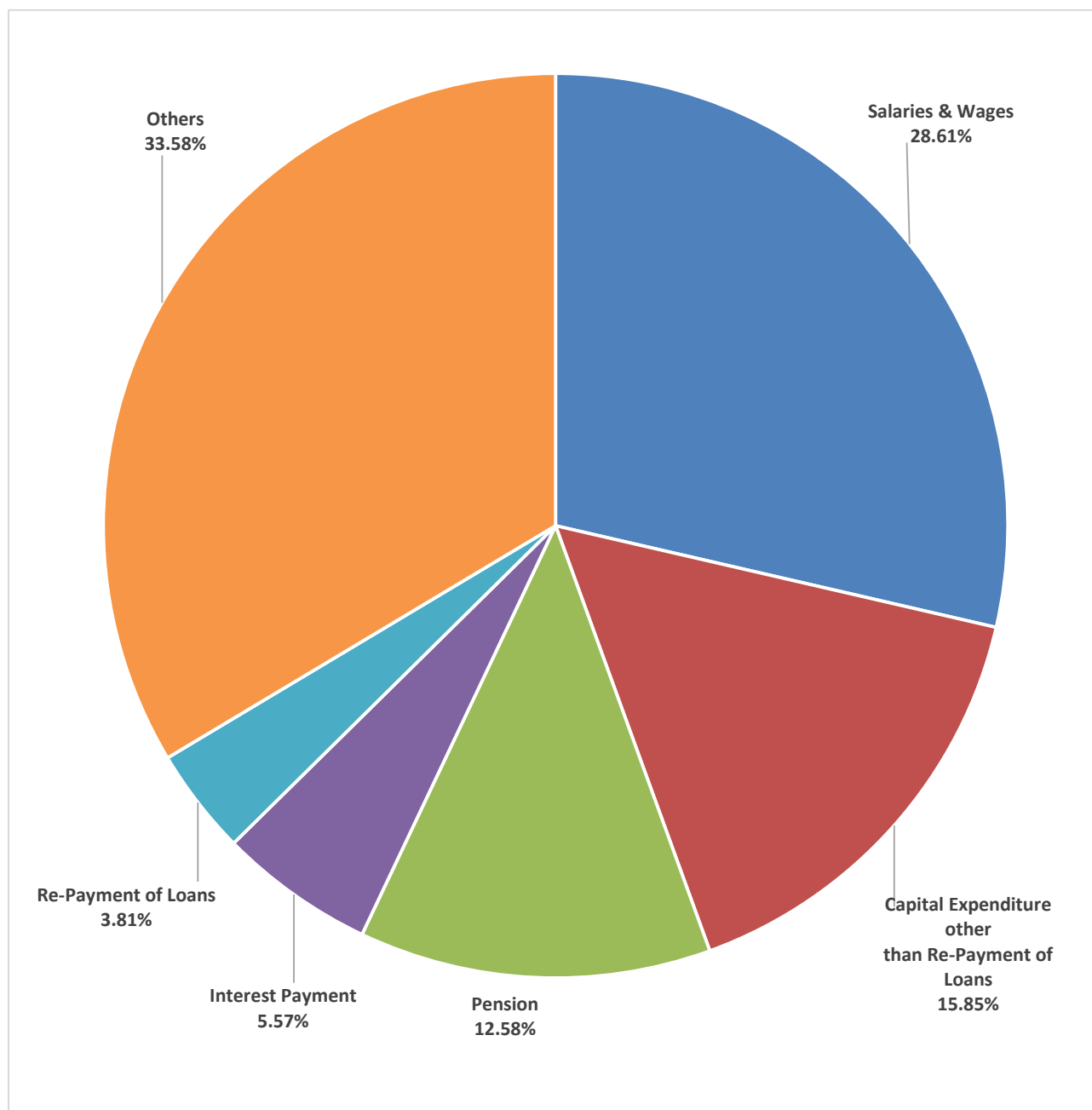
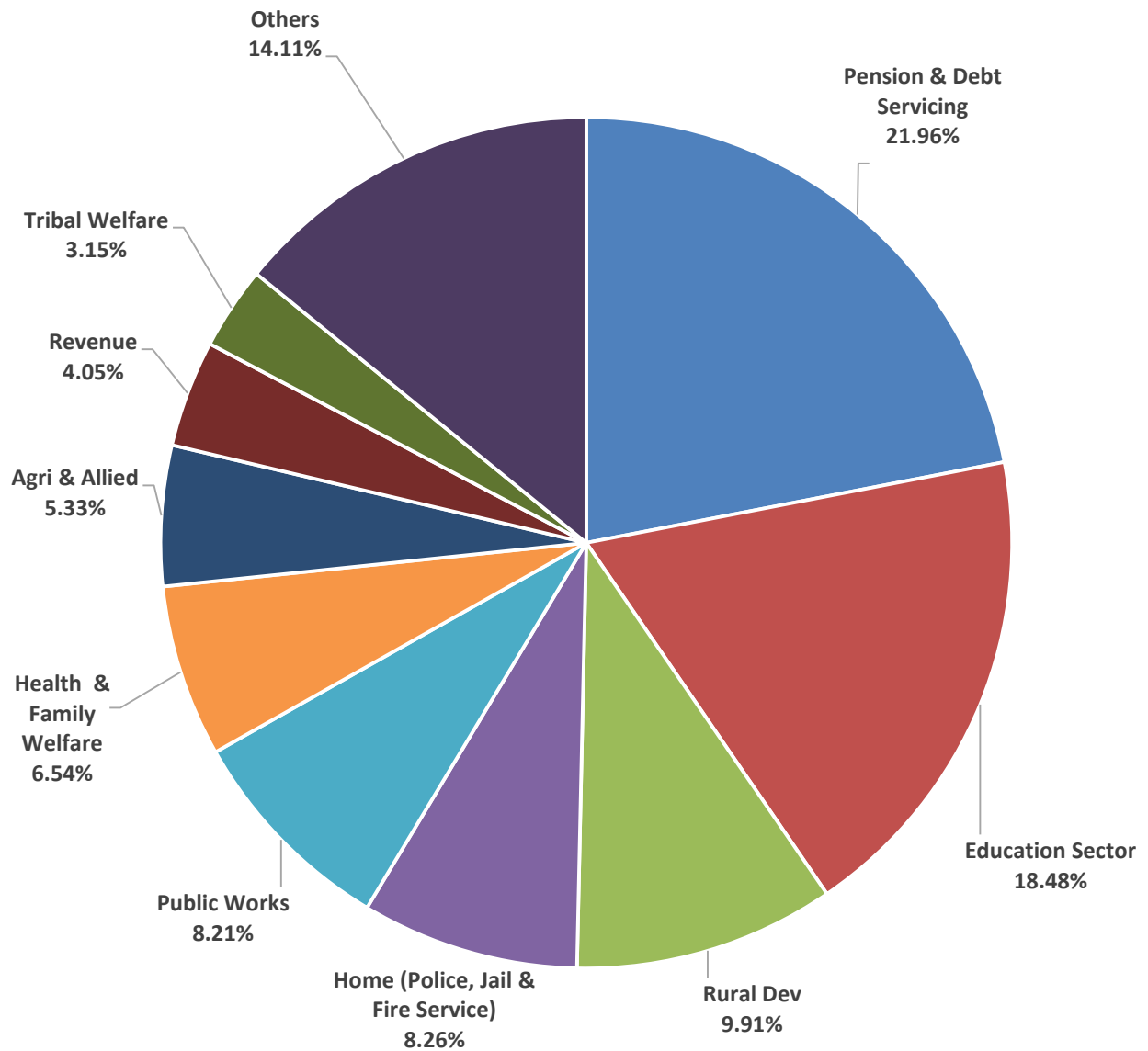


CHART-3
HOW THE RUPEES GOES
2022-23
SECTOR WISE EXPENDITURE



STATEMENT -7

DETAILS OF RECEIPTS

(Amount in Rs. Crore)

Particulars		Actual 2020-21	Budget 2021-22	Revised 2021-22	Budget 2022-23
1	REVENUE RECEIPTS	13292.40	18356.09	19659.92	21047.15
2	STATE's TAX REVENUE	2332.44	2412.00	2538.14	2847.69
	i Goods & Service Taxes	1056.01	1122.67	1250.51	1425.58
	ii Sales Tax	403.19	393.98	440.44	487.57
	iii Excise Duties	287.36	287.28	293.00	322.30
	iv Road Development Cess	255.81	248.11	286.70	317.37
	v Motor Vehicles	97.41	110.00	98.00	107.80
	vi Stamps & Registration	69.53	70.69	86.00	94.60
	vii Professional Tax	40.99	46.38	38.42	42.26
	viii Taxes & Duties on Electricity	112.09	116.00	34.88	39.00
	ix Land Revenue	9.85	16.50	10.00	11.00
	x Other Taxes	0.20	0.38	0.19	0.22
3	STATE's NON-TAX REVENUE	285.49	349.00	350.79	386.06
	i Industries	89.56	125.00	120.00	132.00
	ii Police	75.79	76.00	77.00	84.70
	iii Interest receipts	18.11	24.00	40.00	45.00
	iv Forest	19.45	21.87	21.87	24.06
	v Dividend	6.62	8.00	8.00	8.00
	vi Medical & Public Health	1.88	10.24	4.00	4.40
	vii Public Works	6.94	10.00	10.00	11.00
	viii Crop Husbandry	2.54	4.00	3.00	3.30
	ix Animal Husbandry	1.57	2.50	2.10	2.31
	x Education, Sports, Arts and Culture	1.04	2.00	2.00	2.20
	xi Printing & Stationeries	1.50	2.50	2.50	2.75
	xii Others	60.50	62.89	60.32	66.34
4	STATE'S SHARE OF CENTRAL TAXES & DUTIES	4218.45	4663.00	5963.78	5781.88
5	FINANCE COMMISSION GRANTS	3563.95	5128.60	4933.00	4798.00
	i Revenue Deficit Grant	3235.95	4546.00	4546.00	4423.00
	ii Local Bodies Grants (RLBs & ULBs)	260.00	211.00	234.00	219.00
	iii State Disaster Mitigation Fund	68.00	68.00	68.00	71.00
	iv Other FC Grants		303.60	85.00	85.00

STATEMENT -7
DETAILS OF RECEIPTS

(Amount in Rs. Crore)

Particulars		Actual 2020-21	Budget 2021-22	Revised 2021-22	Budget 2022-23
6	CENTRALLY SPONSORED SCHEMES	2328.33	4474.12	4690.82	5380.11
i	Samagra Siksha Abhiyan	403.71	397.29	318.20	388.91
ii	National Health Mission (NHM) (Urban & Rural)	181.87	360.75	359.97	350.00
iii	National Rural Employment Gurantee Scheme (MGNREGA)	290.76	300.00	380.00	300.00
iv	Integrated Child Development Programme (ICDS)	152.37	280.00	250.00	260.00
v	Pradhan Mantri Awaas Yojana (PMAY)-Urban	193.93	253.00	150.00	150.00
vi	Pradhan Mantri Gram Sadak Yojana (PMGSY)	69.57	250.00	250.00	300.00
vii	Jal Jeevan Mission (Earlier-NRDWP)	117.46	250.00	146.01	
viii	Smart Cities Mission	49.00	150.00	150.00	155.00
ix	Pradhan Mantri Awaas Yojana (PMAY)-Rural	113.62	148.74	1006.00	1142.00
x	Integrated Watershed Management Programme / PMKSY	24.94	100.00	43.58	40.00
xi	Swachh Bharat Abhiyan (SBA) (Urban & Rural)	46.87	87.00	59.28	100.00
xii	Mid-Day-Meal (MDM)	63.31	64.62	78.69	79.03
xiii	Pre and Post Matric Scholarship for STs	50.57	63.35	89.80	64.80
xiv	Border Area Development Programme (BADP)		60.67	60.67	60.70
xv	National Social Assistance Programme (NSAP)	27.73	55.84	55.84	55.84
xvi	Pradhan Mantri Jan Vikas Yojana (Earlier- MSDP)	5.07	50.00	50.00	55.00
xvii	Rastriya Krishi Vikas Yojana (RKVY)	22.11	48.63	54.02	62.22
xviii	Shyama Prasad Mukharjee Rurban Mission	8.10	45.90	10.67	56.00
xix	Pre and Post Matric Scholarship for SCs	30.37	45.25	54.25	59.68
xx	North Eastern Region Urban Development Programme (NERUDP)	26.38	40.50	10.66	5.00
xxi	National Horticulture Mission	10.00	40.00	22.05	40.00
xxii	Sub-Mission on Agriculture Mechanisation	24.49	37.00	21.74	55.64
xxiii	Pre and Post Matric Scholarship for OBCs	21.92	33.30	33.30	33.30
xxiv	Security Related Expenditure (SRE)	1.28	24.00	66.31	85.78
xxv	National Urban Livelihood Mission (NULM)	13.48	22.00	20.53	22.00
xxvi	National Rural Livelihood Mission (NRLM)	8.08	20.00	20.00	25.00
xxvii	Integrated Child Protection Scheme (ICPS)	10.76	16.50	13.32	23.48
xxviii	Tribal Sub Plan (TSP)	11.73	12.91	12.91	14.20

STATEMENT -7
DETAILS OF RECEIPTS

(Amount in Rs. Crore)

	Particulars	Actual 2020-21	Budget 2021-22	Revised 2021-22	Budget 2022-23
	xxix National Food Security Mission (NFSM)	6.01	10.15	7.19	8.63
	xxx Sugamya Bharat Abhiyan	5.87	7.86	32.12	44.44
	xxxi Externally Aided Projects	17.81	456.29	152.02	454.20
	xxxii Other Centrally Sponsored Schemes	319.16	742.57	711.69	889.26
7	OTHER TRANSFER/ GRANTS TO STATES/ UTs	563.74	1329.37	1183.39	1853.41
	i Reang Refugee- Reimbursable	140.00	638.57	335.00	695.08
	ii GST Compensation	276.50	387.60	100.00	159.00
	iii North East Special Infrastructure Development Scheme (NESIDS)	17.48	68.06	157.60	143.19
	iv Central Road Fund (CRF)	48.84	58.17	58.17	86.10
	v North Eastern Council (NEC)	14.03	39.00	20.00	20.00
	vi Central Pool of Resources for North East Region (NLCPR)		20.75	25.00	12.00
	vii Article 275 (1) (TSP-2)	2.02	13.05	13.05	14.35
	viii Special Assistance-Capital			300.00	582.00
	ix Other Transfers	64.87	104.17	174.57	141.69
8	CAPITAL RECEIPTS	2849.60	3094.98	2767.37	3776.00
	(i) Recovery of Loans and Advances	1.25	1.00	1.00	1.00
	(ii) Back to back loan in lieu of GST Compensation	226.00		401.37	220.00
	(iii) Special Assistance (Loan)	300.00		300.00	760.00
	(iv) Other State Plan Loans	1.98	3.00	3.00	3.00
	(v) Other State's Resources	2320.37	3090.98	2062.00	2792.00
	i Market Borrowings	1916.00	2690.98	1662.00	2292.00
	ii Loans from NABARD & NCDC	308.42	400.00	400.00	500.00
	iii Others	95.95			
9	TOTAL : RECEIPTS (Consolidated Fund)	16142.00	21451.07	22427.29	24823.15
10	PUBLIC ACCOUNT	1130.42	400.00	630.00	850.00
	A. Net Public Account (GPF, Reserve & Deposits)	1130.42	400.00	630.00	850.00
11	TOTAL RECEIPT (GROSS) :	17272.42	21851.07	23057.29	25673.15
12	ADJUSTMENT OF OPENING BALANCE	339.85	100.00	650.00	650.00
13	GRAND TOTAL : RECEIPTS	17612.27	21951.07	23707.29	26323.15

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
1	<u>Assembly Secretariat</u>							
	a) Revenue Account	2148.57	2477.85	2549.15	2797.00			2797.00
	b) Capital Account		0.00		30.00			30.00
	Total - 1 :	2148.57	2477.85	2549.15	2827.00	0.00	0.00	2827.00
2	<u>Governor's Secretariat</u>							
	a) Revenue Account	570.18	660.00	737.00	749.00			749.00
	b) Capital Account		0.00		37.00			37.00
	Total - 2 :	570.18	660.00	737.00	786.00	0.00	0.00	786.00
3	<u>GA (SA)</u>							
	a) Revenue Account	6478.75	8552.00	8988.98	9575.00			9575.00
	b) Capital Account	1.94	5.00	645.42	217.00	0.00	0.00	217.00
	Total -3 :	6480.69	8557.00	9634.40	9792.00	0.00	0.00	9792.00
4	<u>Election</u>							
	a) Revenue Account	1342.57	1815.20	1627.24	4202.10			4202.10
	b) Capital Account	160.36	120.00	124.70	300.00			300.00
	Total - 4 :	1502.93	1935.20	1751.94	4502.10	0.00	0.00	4502.10
5	<u>Law</u>							
	a) Revenue Account	9489.74	15338.50	13928.50	12763.96	1405.38	770.91	14940.25
	b) Capital Account	825.59	0.00	1810.00	499.17	264.80	145.21	909.18
	Total - 5 :	10315.33	15338.50	15738.50	13263.13	1670.18	916.12	15849.43
6	<u>Revenue</u>							
	a) Revenue Account	28046.97	32067.00	46040.33	27605.46	496.37	616.47	28718.30
	b) Capital Account	2023.23	1010.00	2003.50	5261.42	3316.82	2121.76	10700.00
	Total - 6 :	30070.20	33077.00	48043.83	32866.88	3813.19	2738.23	39418.30
7	<u>GA (AR)</u>							
	a) Revenue Account	285.62	342.60	365.79	414.60			414.60
	b) Capital Account		0.00					0.00
	Total - 7 :	285.62	342.60	365.79	414.60	0.00	0.00	414.60
8	<u>G.A.(P&T)</u>							
	a) Revenue Account	553.71	687.60	736.19	1299.22			1299.22
	b) Capital Account		0.00		14.00			14.00
	Total -8 :	553.71	687.60	736.19	1313.22	0.00	0.00	1313.22
9	<u>Economics & Statistical</u>							
	a) Revenue Account	1103.40	1019.00	1072.91	1107.50			1107.50
	b) Capital Account							0.00
	Total - 9 :	1103.40	1019.00	1072.91	1107.50	0.00	0.00	1107.50
10	<u>Home (Police)</u>							
	a) Revenue Account	144109.31	181285.00	183163.20	201956.56			201956.56
	b) Capital Account	525.84	2464.00	2147.45	2389.24			2389.24
	Total - 10 :	144635.15	183749.00	185310.65	204345.80	0.00	0.00	204345.80

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DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23		
					Demand	Fund for	
						T.S.P.	S.C.P.
							TOTAL
11	<u>Transport</u>						
a)	Revenue Account	1531.70	2496.50	2967.15	2580.50	53.00	25.00
b)	Capital Account	954.89	763.00	1610.38	451.25	528.15	244.60
Total - 11 :		2486.59	3259.50	4577.53	3031.75	581.15	269.60
12	<u>Co-operation</u>						
a)	Revenue Account	2285.21	2893.00	2807.84	2973.00	121.50	58.50
b)	Capital Account	757.20	1139.00	880.00	1127.50	305.50	163.00
Total - 12 :		3042.41	4032.00	3687.84	4100.50	427.00	221.50
13	<u>Public Works (R & B)</u>						
a)	Revenue Account	64052.99	51385.40	45320.27	40095.52	6425.06	3523.42
b)	Capital Account	26860.32	65087.00	104894.29	49529.79	29592.68	15967.76
Total - 13 :		90913.31	116472.40	150214.56	89625.31	36017.74	19491.18
14	<u>Power</u>						
a)	Revenue Account	8977.29	13738.86	10737.34	7341.40	329.35	205.45
b)	Capital Account			20844.52	8346.96	3416.38	1848.66
Total - 14 :		8977.29	13738.86	31581.86	15688.36	3745.73	2054.11
15	<u>Public Works (WR)</u>						
a)	Revenue Account	9295.77	16140.00	12626.49	11778.70	4140.00	2350.00
b)	Capital Account	3234.36	6727.50	12696.35	7797.52	8431.31	4517.17
Total -15:		12530.13	22867.50	25322.84	19576.22	12571.31	6867.17
16	<u>Health</u>						
a)	Revenue Account	42585.96	48313.52	39431.44	37950.00	2568.15	1213.85
b)	Capital Account	2393.01	5569.75	11445.95	3201.33	15424.39	8951.10
Total - 16 :		44978.97	53883.27	50877.39	41151.33	17992.54	10164.95
17	<u>Incormation & Cultural Affairs</u>						
a)	Revenue Account	4234.60	5139.29	5472.88	4646.50	1039.00	829.00
b)	Capital Account			76.00	221.00	551.00	350.00
Total - 17 :		4234.60	5139.29	5548.88	4867.50	1590.00	1179.00
18	<u>GA (Political)</u>						
a)	Revenue Account	443.86	382.22	432.02	438.10		
b)	Capital Account						
Total - 18 :		443.86	382.22	432.02	438.10	0.00	0.00
19	<u>Tribal Welfare</u>						
a)	Revenue Account	49613.64	52093.89	62886.10		62961.58	
b)	Capital Account	75.00	680.00	396.59		16634.46	
Total - 19 :		49688.64	52773.89	63282.69	0.00	79596.04	0.00
20	<u>S.C. Welfare</u>						
a)	Revenue Account	6851.30	9318.80	10559.27			11154.93
b)	Capital Account	531.28	3317.40	2174.29			2376.22
Total -20 :		7382.58	12636.20	12733.56	0.00	0.00	13531.15

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23		
					Demand	Fund for	
						T.S.P.	S.C.P.
							TOTAL
21	<u>Food, Civil Supplies & Consumer Affairs</u>						
a)	Revenue Account	8471.92	10474.80	16166.55	10826.30	4.65	2.55
b)	Capital Account	345.04	21.00	672.09	67.31	40.13	22.01
	Total - 21 :	8816.96	10495.80	16838.64	10893.61	44.78	24.56
22	<u>Relief & Rehabilitation</u>						
a)	Revenue Account	5978.59	63284.20	33595.20	69613.00		69613.00
b)	Capital Account						0.00
	Total - 22 :	5978.59	63284.20	33595.20	69613.00	0.00	69613.00
23	<u>RD (Panchayat)</u>						
a)	Revenue Account	38280.85	46068.96	48804.59	30836.00	14605.95	104.30
b)	Capital Account		2.00	83.02	29.64	17.67	9.69
	Total - 23 :	38280.85	46070.96	48887.61	30865.64	14623.62	113.99
24	<u>Industries & Commerce</u>						
a)	Revenue Account	8102.28	9095.00	10775.06	7538.40	2977.00	773.60
b)	Capital Account	4192.48	4280.00	3208.57	3147.60	646.30	1394.10
	Total - 24 :	12294.76	13375.00	13983.63	10686.00	3623.30	2167.70
25	<u>Handloom, Handicraft & Sericulture</u>						
a)	Revenue Account	2056.56	2668.16	2665.33	2849.50	59.97	16.75
b)	Capital Account	1448.56	1482.00	1492.00	1482.00		
	Total - 25 :	3505.12	4150.16	4157.33	4331.50	59.97	16.75
26	<u>Fisheries</u>						
a)	Revenue Account	5556.44	7785.80	8891.91	7743.11	1178.52	718.87
b)	Capital Account	609.14	4863.05	1416.47	3433.85	2344.84	1167.81
	Total - 26 :	6165.58	12648.85	10308.38	11176.96	3523.36	1886.68
27	<u>Agriculture & Farmers' Welfare</u>						
a)	Revenue Account	30339.89	49946.53	37407.61	33921.95	5676.60	4931.10
b)	Capital Account	4872.56	6093.67	5625.69	4225.79	3623.96	1685.32
	Total - 27 :	35212.45	56040.20	43033.30	38147.74	9300.56	6616.42
28	<u>Horticulture</u>						
a)	Revenue Account	8682.29	13050.00	11216.98	10060.84	2830.27	1605.89
b)	Capital Account	193.10	80.00	123.11	242.12	425.11	413.77
	Total - 28 :	8875.39	13130.00	11340.09	10302.96	3255.38	2019.66
29	<u>Animal Resource Development</u>						
a)	Revenue Account	10487.46	14499.37	15692.23	13443.06	1727.02	886.37
b)	Capital Account	51.89	1311.63	2002.14	1492.00	1604.40	1813.67
	Total - 29 :	10539.35	15811.00	17694.37	14935.06	3331.42	2700.04
30	<u>Forest</u>						
a)	Revenue Account	13616.33	26875.50	30485.83	16597.66	3198.73	2076.72
b)	Capital Account		20.00	135.00	4915.00	5520.00	3015.00
	Total - 30 :	13616.33	26895.50	30620.83	21512.66	8718.73	5091.72

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DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
31	<u>Rural Development</u>							
	a) Revenue Account	59498.05	89752.61	195465.76	57120.12	121462.50	34418.88	213001.50
	b) Capital Account	2.15	0.00	4990.23	1782.27	4649.42	1317.34	7749.03
	Total - 31 :	59500.20	89752.61	200455.99	58902.39	126111.92	35736.22	220750.53
32	<u>TRP & PGP</u>							
	a) Revenue Account	2922.94	6498.70	3496.22	3429.70			3429.70
	b) Capital Account	300.00	300.00	300.00	361.00			361.00
	Total - 32 :	3222.94	6798.70	3796.22	3790.70	0.00	0.00	3790.70
33	<u>Science & Technology</u>							
	a) Revenue Account	549.79	936.00	936.01	803.35	157.50	98.25	1059.10
	b) Capital Account		225.82	3100.00	624.00	372.00	204.00	1200.00
	Total - 33 :	549.79	1161.82	4036.01	1427.35	529.50	302.25	2259.10
34	<u>Planning & Co-ordination</u>							
	a) Revenue Account	664.97	3440.71	3442.32	2077.71	960.00	540.00	3577.71
	b) Capital Account		0.00					0.00
	Total - 34 :	664.97	3440.71	3442.32	2077.71	960.00	540.00	3577.71
35	<u>Urban Development</u>							
	a) Revenue Account	69626.38	137508.00	75516.00	62346.04	25963.12	14237.84	102547.00
	b) Capital Account		4040.00	7715.55	1907.32	1137.05	623.55	3667.92
	Total - 35 :	69626.38	141548.00	83231.55	64253.36	27100.17	14861.39	106214.92
36	<u>Home (Jail)</u>							
	a) Revenue Account	3005.82	3654.50	4123.15	4339.54	109.12	59.84	4508.50
	b) Capital Account		0.00		50.00	550.00	400.00	1000.00
	Total - 36 :	3005.82	3654.50	4123.15	4389.54	659.12	459.84	5508.50
37	<u>Labour Organisation</u>							
	a) Revenue Account	1189.17	1534.03	1489.44	1497.96	46.50	25.50	1569.96
	b) Capital Account							0.00
	Total - 37 :	1189.17	1534.03	1489.44	1497.96	46.50	25.50	1569.96
38	<u>GA (P&S)</u>							
	a) Revenue Account	1079.32	1348.00	1314.90	1465.00			1465.00
	b) Capital Account	4.00	50.00	52.00	60.00	0.00	0.00	60.00
	Total - 38 :	1083.32	1398.00	1366.90	1525.00	0.00	0.00	1525.00
39	<u>Education (Higher)</u>							
	a) Revenue Account	15915.85	20903.40	21580.33	22741.44	975.57	534.99	24252.00
	b) Capital Account	1630.37	2323.00	1560.60	4006.43	2388.45	1309.80	7704.68
	Total - 39 :	17546.22	23226.40	23140.93	26747.87	3364.02	1844.79	31956.68
40	<u>Education (Secondary)</u>							
	a) Revenue Account	147675.58	182238.24	173256.74	165278.55	22449.26	9977.46	197705.27
	b) Capital Account	226.52	3119.00	10192.66	7661.60	9835.20	4371.20	21868.00
	Total - 40 :	147902.10	185357.24	183449.40	172940.15	32284.46	14348.66	219573.27

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
41	<u>Social Welfare & Social Education</u>							
	a) Revenue Account	80397.82	97592.89	93306.63	69911.05	33181.36	19556.76	122649.17
	b) Capital Account		786.00	3552.52	53.00	31.00	17.00	101.00
	Total - 41 :	80397.82	98378.89	96859.15	69964.05	33212.36	19573.76	122750.17
42	<u>Youth Affairs & Sports</u>							
	a) Revenue Account	6790.50	8227.26	8235.37	8580.46	210.05	108.25	8898.76
	b) Capital Account	895.00	3.00	600.00	1256.50	1020.90	580.60	2858.00
	Total - 42 :	7685.50	8230.26	8835.37	9836.96	1230.95	688.85	11756.76
43	<u>Finance</u>							
	a) Revenue Account	366762.22	527699.13	520535.39	493981.00			493981.00
	b) Capital Account	72973.08	93271.40	81007.25	201615.68			201615.68
	Total - 43	439735.30	620970.53	601542.64	695596.68	0.00	0.00	695596.68
44	<u>Institutional Finance</u>							
	a) Revenue Account	463.37	523.65	525.02	591.00			591.00
	b) Capital Account							0.00
	Total - 44:	463.37	523.65	525.02	591.00	0.00	0.00	591.00
45	<u>Taxes and Excise</u>							
	a) Revenue Account	2643.72	3331.67	3155.11	3419.21			3419.21
	b) Capital Account		0.00	59.40				0.00
	Total - 45:	2643.72	3331.67	3214.51	3419.21	0.00	0.00	3419.21
46	<u>Treasuries</u>							
	a) Revenue Account	711.53	1048.78	1101.65	1208.84			1208.84
	b) Capital Account			30.00	170.00			170.00
	Total - 46:	711.53	1048.78	1131.65	1378.84	0.00	0.00	1378.84
47	<u>College of Agriculture</u>							
	a) Revenue Account		521.12	770.35	824.75	31.39	16.96	873.10
	b) Capital Account				7.28	4.34	2.38	14.00
	Total - 47 :	0.00	521.12	770.35	832.03	35.73	19.34	887.10
48	<u>High Court</u>							
	a) Revenue Account	1969.72	2372.60	3176.41	3208.06			3208.06
	b) Capital Account	4.57	0.00					0.00
	Total - 48 :	1974.29	2372.60	3176.41	3208.06	0.00	0.00	3208.06
49	<u>Home (Fire Service)</u>							
	a) Revenue Account	8136.29	9648.09	9653.25	11058.17			11058.17
	b) Capital Account	33.80	55.00	195.00	400.00			400.00
	Total - 49 :	8170.09	9703.09	9848.25	11458.17	0.00	0.00	11458.17
50	<u>Civil Defence</u>							
	a) Revenue Account	15.03	20.00	31.80	686.00			686.00
	b) Capital Account							0.00
	Total - 50 :	15.03	20.00	31.80	686.00	0.00	0.00	686.00

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DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
51	<u>Public Works (DW&S)</u>							
	a) Revenue Account	20087.39	22626.00	25030.03	21641.40	766.90	420.70	22829.00
	b) Capital Account	29430.58	40035.00	28927.15	7128.29	4290.08	2370.84	13789.21
	Total - 51:	49517.97	62661.00	53957.18	28769.69	5056.98	2791.54	36618.21
52	<u>Family Welfare & P.M.</u>							
	a) Revenue Account	46001.02	66923.09	90399.21	41011.99	23983.48	12312.69	77308.16
	b) Capital Account	114.46	2740.08	4733.38	3552.16	2605.24	2304.35	8461.75
	Total - 52:	46115.48	69663.17	95132.59	44564.15	26588.72	14617.04	85769.91
53	<u>T.W. (Research)</u>							
	a) Revenue Account	258.05	748.39	726.60	557.69			557.69
	b) Capital Account	52.97	500.00	367.35	840.00			840.00
	Total - 53:	311.02	1248.39	1093.95	1397.69	0.00	0.00	1397.69
54	<u>Factories & Boilers</u>							
	a) Revenue Account	289.84	354.00	358.50	427.60	4.81	2.59	435.00
	b) Capital Account							0.00
	Total - 54 :	289.84	354.00	358.50	427.60	4.81	2.59	435.00
55	<u>Employment & Manpower</u>							
	a) Revenue Account	654.38	818.32	782.99	849.79	26.12	14.32	890.23
	b) Capital Account							0.00
	Total - 55 :	654.38	818.32	782.99	849.79	26.12	14.32	890.23
56	<u>Information Technology</u>							
	a) Revenue Account	1362.48	2777.20	2323.02	2930.96	1530.78	839.46	5301.20
	b) Capital Account	236.87	2900.00	613.22	1586.00	945.50	518.50	3050.00
	Total - 56:	1599.35	5677.20	2936.24	4516.96	2476.28	1357.96	8351.20
57	<u>Wefare of Minorities</u>							
	a) Revenue Account	814.90	1616.63	1614.77	1677.85			1677.85
	b) Capital Account	765.86	5066.50	5422.45	5957.49			5957.49
	Total - 57:	1580.76	6683.13	7037.22	7635.34	0.00	0.00	7635.34
58	<u>Home (F.S.L.,Co-ordination Cell, P.A.C., Prosecution)</u>							
	a) Revenue Account	434.48	653.00	668.26	752.64			752.64
	b) Capital Account	226.75	52.00	73.19	36.36			36.36
	Total - 58:	661.23	705.00	741.45	789.00	0.00	0.00	789.00
59	<u>Tourism</u>							
	a) Revenue Account	411.90	762.00	712.00	512.00	235.00	177.00	924.00
	b) Capital Account	668.33	788.00	2693.33	1629.00	2400.50	1225.50	5255.00
	Total - 59:	1080.23	1550.00	3405.33	2141.00	2635.50	1402.50	6179.00
60	<u>Kokbork & Other Languages</u>							
	a) Revenue Account	75.46	107.20	153.10	122.20			122.20
	b) Capital Account				8.10			8.10
	Total - 60:	75.46	107.20	153.10	130.30	0.00	0.00	130.30

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
61	<u>Welfare of OBCs</u>							
	a) Revenue Account	4001.27	4016.00	4669.99	4067.00			4067.00
	b) Capital Account		85.00	531.69	2157.00			2157.00
	Total - 61:	4001.27	4101.00	5201.68	6224.00	0.00	0.00	6224.00
62	<u>Education (Elementary)</u>							
	a) Revenue Account	75936.22	99912.40	101246.98	103863.65	4236.95	2741.17	110841.77
	b) Capital Account		50.00	50.00	15.01	20.00	15.00	50.01
	Total - 62:	75936.22	99962.40	101296.98	103878.66	4256.95	2756.17	110891.78
63	<u>Skill Development</u>							
	a) Revenue Account	863.05	214.85	38.49	80.83	26.56	14.11	121.50
	b) Capital Account							0.00
	Total - 63:	863.05	214.85	38.49	80.83	26.56	14.11	121.50
64	<u>AGMC & GBP</u>							
	a) Revenue Account		17100.85	17467.35	16179.13	947.00	680.00	17806.13
	b) Capital Account		3700.00	2000.00	2850.00			2850.00
	Total - 64:	0.00	20800.85	19467.35	19029.13	947.00	680.00	20656.13
	Total-Revenue Account	1436782.27	2007323.86	2035454.52	1682946.62	349102.07	128640.45	2160689.14
	Total-Capital Account	157621.09	265125.80	335274.50	344172.98	122937.58	61466.91	528577.47
	TOTAL(Net):	1594403.36	2272449.66	2370729.02	2027119.60	472039.65	190107.36	2689266.61
	<u>DEDUCT RECOVERIES</u>							0.00
3	GA (SA)	0.03						0.00
4	Election	0.17						0.00
6	Revenue	355.01						0.00
9	Statistics	0.10						0.00
10	Home (Police)	7.66						0.00
11	Transport	0.02						0.00
12	Co-operation	0.27						0.00
13	Public Works (R & B)	17426.51	3000.00	3000.00	3000.00			3000.00
15	Public Works (WR)	3.48	1000.00	1000.00	1000.00			1000.00
16	Health Services	11.60						0.00
17	ICA	0.53						0.00
18	GA (Political)	0.09						0.00
19	Tribal Welfare	0.34						0.00
20	SC Welfare	0.12						0.00
21	Food, Civil Supplies	0.19						0.00
23	RD (Panchayat)	0.30						0.00
24	Industries & Commerce	0.35						0.00
25	Handloom, Handicraft	0.35						0.00
26	Fisheries	1.24						0.00
27	Agriculture	2855.68	6500.00	6500.00	6500.00			6500.00
28	Horticulture	0.59						0.00
29	Animal Resource Dev.	0.35						0.00
30	Forest	1756.60						0.00

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Amount in Rs. Lakh)

Dem. No	Name of the Department	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
31	Rural Development	452.14	3000.00	1000.00	1000.00			1000.00
36	Home (Jail)	0.47						0.00
39	Education (Higher)	3.33						0.00
40	Education (Secondary)	14.18						0.00
41	Social Welfare	0.51						0.00
42	Youth Affairs & Sports	0.87						0.00
43	Finance	41.79						0.00
45	Taxes & Excise	0.03						0.00
46	Treasuries	0.64						0.00
48	High Court	0.01						0.00
49	Home (Fire)	0.86						0.00
51	Public Works (DWS)	1413.16	4000.00	4000.00	4000.00			4000.00
52	Family Welfare	1.12						0.00
53	Tribal Welfare (Research)	0.13						0.00
54	Factories & Boilers	0.18						0.00
61	OBC Welfare	0.01						0.00
62	Education (Elementary)	22.62						0.00
TOTAL -RECOVERIES:		24373.63	17500.00	15500.00	15500.00	0.00	0.00	15500.00
TOTAL -(GROSS):		1618776.99	2289949.66	2386229.02	2042619.60	472039.65	190107.36	2704766.61

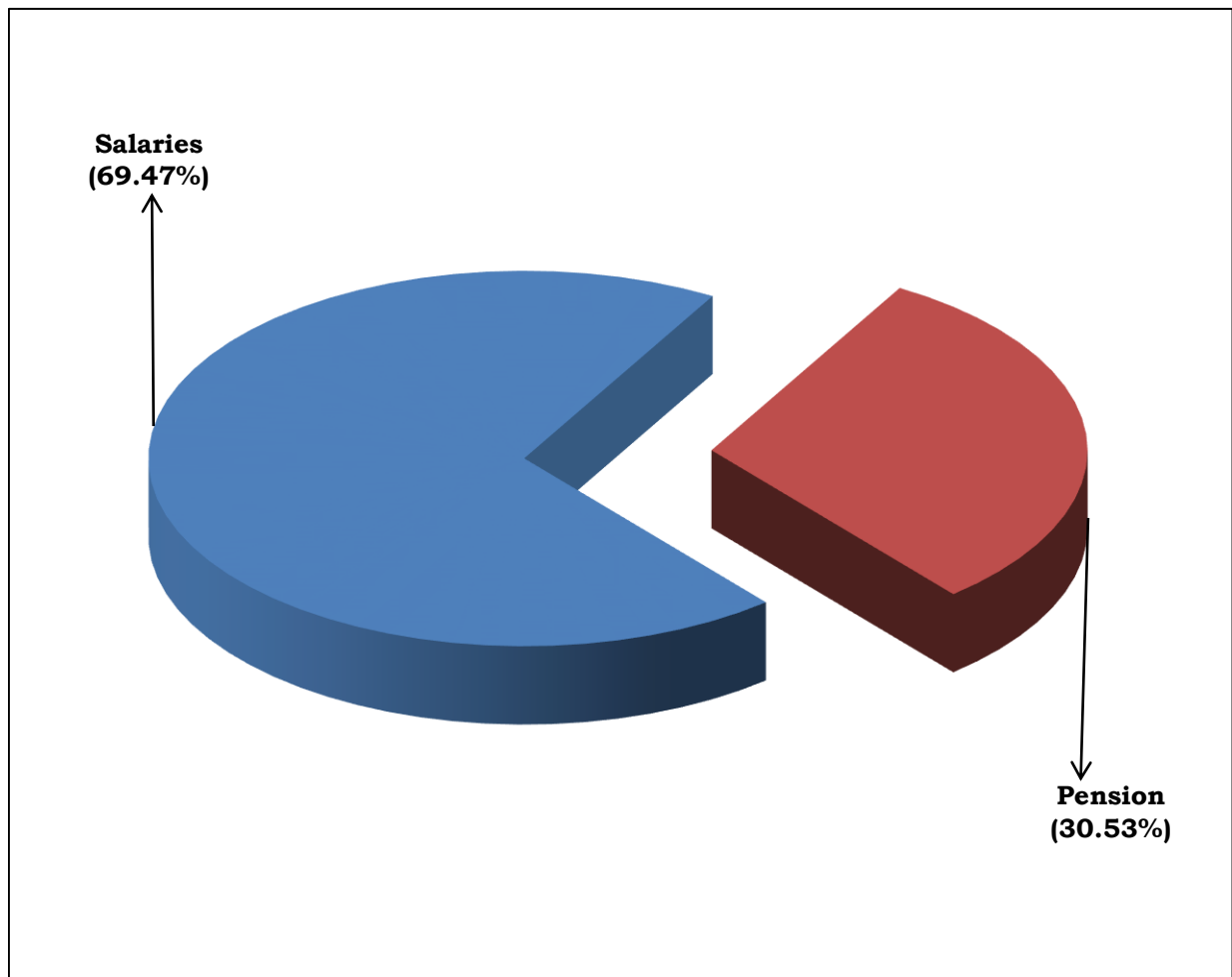
STATEMENT NO - 9
STATEMENT OF SALARIES AND PENSIONS

(Amount in Rs. Crore)

Particulars	2021-22 (RE)	2022-23 (BE)	As Percentage of Total Salaries & Pension (BE-2022-23)
Salary & Wages	6995.05	7694.57	69.47
of which :			
Salary for Government Grant-in-Aid Institution	111.58	121.03	1.09
TOTAL: SALARY & WAGES	6995.05	7694.57	69.47
TOTAL : PENSION & OTHER RETIREMENT BENEFITS	3160.99	3382.26	30.53
TOTAL: SALARY & PENSION	10156.04	11076.83	100.00

CHART - 4

SALARIES AND PENSIONS 2022-23



STATEMENT -10

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Amount in Rs. Crore)

PARTICULARS	Actual 2020-21	Budget 2021-22	Revised 2021-22	Budget 2022-23
A) RECEIPTS				
1) Internal Debt of the State Government				
(a) Market Loans	1916.00	2690.98	1662.00	2292.00
(b) NABARD & NCDC	308.42	400.00	400.00	500.00
(c) Others	95.95			
TOTAL : (1)	2320.37	3090.98	2062.00	2792.00
2) LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Back to back loan in lieu of GST Compensation	226.00		401.37	220.00
(b) Special Assistance (Loan)	300.00		300.00	760.00
(c) Other State Plan Loans	1.98	3.00	3.00	3.00
(d) Non-Plan Loans				
TOTAL : (2)	527.98	3.00	704.37	983.00
3) Net Public Account	1130.42	400.00	630.00	850.00
TOTAL :A - RECEIPTS (1+2+3)	3978.77	3493.98	3396.37	4625.00
B) DEBT SERVICING				
1) Re-payment of loans	741.24	686.98	681.66	1023.12
2) Interest payment	1284.81	1373.60	1505.26	1499.18
3) Total debt servicing (1+2)	2026.05	2060.58	2186.92	2522.30
4) Revenue Receipts	13292.40	18356.09	19659.92	21047.15
5) Percentage of 2 to 4	9.67%	7.48%	7.66%	7.12%

STATEMENT - 11
FLOW OF FUNDS TO TTAADC, RURAL LOCAL BODIES AND
URBAN LOCAL BODIES

(Amount in Rs. lakhs)

TTAADC		
Name of the Department	Particulars	During 2022-23
		Total
Co-operation	Transfer Fund	20.00
	Salary of deputed staff	190.00
Public Works (R & B)	Transfer Fund	475.00
Health Services	Transfer Fund	22.00
Information & Cultural Affairs	Transfer Fund	32.00
	Salary of deputed staff	200.00
Tribal Welfare	Local Bodies	15000.00
	Finance Commission Grants	8085.00
	Share of Taxes	16500.00
Handloom, Handicraft & Sericulture	Transfer Fund	30.00
Fisheries	Transfer Fund	130.00
	Salary of deputed staff	396.55
Agriculture & Farmers Welfare	Transfer Fund	400.00
	Salary of deputed staff	2130.00
Horticulture & Soil Conservation	Transfer Fund	280.00
	Salary of deputed staff	750.00
Animal Resource Development	Transfer Fund	240.00
	Salary of deputed staff	1330.00
Forest	Transfer Fund	80.00
	Salary of deputed staff	350.00
Social Welfare & Social Education	Transfer Fund	120.00
	Salary of deputed staff	2000.00
Sports & Youth Affairs	Transfer Fund	45.00
Education (Elementary)	Transfer Fund	120.00
	Salary of deputed staff	13000.00
TOTAL : TTAADC		61925.55
Rural Local Bodies (RLBs)		
Name of the Department	Particulars	
RD (Panchayat)	Share of Taxes	6000.00
	Salary of deputed staff	2100.00
	Finance Commission Grants	6615.00
TOTAL: RLBs		14715.00
Urban Local Bodies (ULBs)		
Name of the Department	Particulars	
Urban Development	Share of Taxes	8500.00
	Finance Commission Grants	7200.00
TOTAL :ULBs		15700.00

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

STATEMENT - 12(A)

SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE AND FIXED PAY KEEPING REGULAR POST IN ABEYANCE

AS ON 31-12-2021

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	10	34	154	70	268
2	Governor's Secretariat	7	4	21	32	64
3	General Administration (SA)		53	283	201	537
4	Election	1	15	73	23	112
5	Law	79	67	531	364	1041
6	Revenue	175	77	2325	999	3576
7	General Administration (AR)	7	4	14	2	27
8	General Administration (P&T)	1153	290	94	19	1556
9	Economics & Statistical	3	11	94	16	124
10	Home (Police)	322	180	21573	1542	23617
11	Transport	5	7	56	21	89
12	Co-operation	2	26	223	58	309
13	Public Works (R&B)	257	416	1496	1635	3804
14	Power	394	163	682	1845	3084
15	Public Works (WR)	62	106	443	403	1014
16	Health Organisation	1280	111	4029	1825	7245
17	Information and Cultural Affairs	7	53	306	236	602
18	General Administration (Political)		1	11	3	15
19	Tribal Welfare	4	3	180	151	338
20	Welfare of SCs	4	3	112	29	148
21	Food, Civil Supplies & CA	14	40	564	139	757
22	Relief & Rehabilitation		1	6	7	14
23	Rural Development (Panchayat)	3	44	2720	777	3544
24	Industries & Commerce	15	25	522	255	817
25	Industries & Commerce (HHS)	2	8	218	99	327
26	Fisheries	50	71	433	252	806
27	Agriculture & Farmers Welfare	116	193	1334	1815	3458
28	Horticulture	37	59	172	513	781
29	Animal Resource Development	70	105	692	753	1620
30	Forest	67	12	1142	578	1799
31	Rural Development	50	93	669	315	1127
32	T.R.P. & P.T.G	10	1	131	82	224
33	Science, Technology & Environment	8	6	31	19	64
34	Planning & Co-ordination	9	1	14	12	36

STATEMENT - 12(A)

SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE AND FIXED PAY KEEPING REGULAR POST IN ABEYANCE

AS ON 31-12-2021

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
35	Urban Development	5		13	4	22
36	Home (Jail)	2	4	386	29	421
37	Labour Organisation	2		169	59	230
38	General Administration (P & S)	1	5	104	57	167
39	Education (Higher)	571	31	731	431	1764
40	Education (Secondary)	267	990	16113	2110	19480
41	Social Welfare & Social Education	11	8	659	603	1281
42	Youth Affairs & Sports	13	17	868	106	1004
43	Finance (Audit Directorate)		130	154	5	289
44	Small Savings, GI & IF		8	38	13	59
45	Taxes and Excise	1	27	225	27	280
46	Treasuries	7	11	86	20	124
47	College of Agriculture	24				24
48	High Court	48	53	142	102	345
49	Home (Fire Service)	3	35	1531	89	1658
50	Civil Defence			2	2	4
51	Public Works (DWS)	105	163	769	753	1790
52	Family Welfare & Preventive Medicines		6	2002	39	2047
53	Tribal Welfare (Research)	1		8	5	14
54	Factories & Boilers	4	1	24	13	42
55	Employment & Manpower	2	11	58	29	100
56	Information Technology	12	2	10	3	27
57	Welfare of Minorities			9		9
58	Home (FSL, Co-ordination, PAC, Prosecution)	9	2	27	12	50
59	Tourism			2		2
60	Kak-borok & Other Languages	1	1	3		5
61	Welfare of OBCs	2	2	9	5	18
62	Education (Elementary)	6	219	9567	436	10228
63	Industries & Commerce (Skill Development)					0
64	AGMC & GBP	253	2			255
TOTAL:		5573	4011	75057	20042	104683

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2021

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
1	Assembly Secretariat	3	15				
2	Governor's Secretariat	2	13		5		
3	General Administration (SA)	65	80		12	2	
4	Election		2			1	
5	Law	1	22		25	21	
6	Revenue	3	17	4	83	13	
7	General Administration (AR)	1			2		
8	General Administration (P&T)	2	5		1		
9	Economics & Statistical				1		
10	Home (Police)				9	8	
11	Transport		2		3	1	
12	Co-operation		2			3	
13	Public Works (R&B)		4		108		
14	Power						
15	Public Works (WR)					27	
16	Health Organisation	36		29	356		
17	Information and Cultural Affairs		20	9			
18	General Administration (Political)	1	1		1		
19	Tribal Welfare				9	2	
20	Welfare of SCs		25		22	1	
21	Food, Civil Supplies & CA		36		15		
22	Relief & Rehabilitation				2		
23	Rural Development (Panchayat)		43		7		
24	Industries & Commerce				7		
25	Industries & Commerce (HHS)					2	99
26	Fisheries	1			7	1	
27	Agriculture & Farmers Welfare				1	175	61
28	Horticulture						
29	Animal Resource Development		24		3		67
30	Forest	157	341		13	2	348
31	Rural Development	524	10		86	10	2
32	T.R.P. & P.T.G				3		
33	Science, Technology & Environment			1	3	1	

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2021

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
1	Assembly Secretariat		13		43	74
2	Governor's Secretariat					20
3	General Administration (SA)					159
4	Election					3
5	Law	13			25	107
6	Revenue		11	2		133
7	General Administration (AR)				1	4
8	General Administration (P&T)					8
9	Economics & Statistical					1
10	Home (Police)					17
11	Transport					6
12	Co-operation					5
13	Public Works (R&B)					112
14	Power					0
15	Public Works (WR)					27
16	Health Organisation		229		400	1050
17	Information and Cultural Affairs		69			98
18	General Administration (Political)					3
19	Tribal Welfare					11
20	Welfare of SCs					48
21	Food, Civil Supplies & CA					51
22	Relief & Rehabilitation					2
23	Rural Development (Panchayat)					50
24	Industries & Commerce				2	9
25	Industries & Commerce (HHS)					101
26	Fisheries		32			41
27	Agriculture & Farmers Welfare					237
28	Horticulture					0
29	Animal Resource Development		100			194
30	Forest				306	1167
31	Rural Development	13	2	2767	1	3415
32	T.R.P. & P.T.G				2	5
33	Science, Technology & Environment					5

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2021

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
34	Planning & Co-ordination				1		
35	Urban Development		49		1		
36	Home (Jail)				1		
37	Labour Organisation				8	14	
38	General Administration (P & S)	12	2		3	1	
39	Education (Higher)	39	261		54		
40	Education (Secondary)	2	5	16	303	21	
41	Social Welfare & Social Education				16		
42	Youth Affairs & Sports				4		
43	Finance (Audit Directorate)				1		
44	Small Savings, GI & IF					1	
45	Taxes and Excise	2	7		5	1	
46	Treasuries						
47	College of Agriculture	1	1				
48	High Court		16		14		
49	Home (Fire Service)				6		
50	Civil Defence						
51	Public Works (DWS)		29		29	8	
52	Family Welfare & Preventive Medicines	8					
53	Tribal Welfare (Research)						
54	Factories & Boilers	2				1	
55	Employment & Manpower	1	5			1	
56	Information Technology		152				
57	Welfare of Minorities					1	
58	Home (FSL, Co-ordination, PAC, Prosecution)	10				1	
59	Tourism						
60	Kak-borok & Other Languages						
61	Welfare of OBCs	2	3		2		
62	Education (Elementary)	1217			3	1	
63	Industries & Commerce (Skill Development)		21				
64	AGMC & GBP	58	945		30		
TOTAL:		2150	2158	59	1265	321	577

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2021

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
34	Planning & Co-ordination					1
35	Urban Development					50
36	Home (Jail)		20			21
37	Labour Organisation	3				25
38	General Administration (P & S)					18
39	Education (Higher)			7	466	827
40	Education (Secondary)	2	3	6	4	362
41	Social Welfare & Social Education		102	19822		19940
42	Youth Affairs & Sports					4
43	Finance (Audit Directorate)					1
44	Small Savings, GI & IF					1
45	Taxes and Excise	1				16
46	Treasuries					0
47	College of Agriculture					2
48	High Court	2			3	35
49	Home (Fire Service)					6
50	Civil Defence					0
51	Public Works (DWS)			36	2191	2293
52	Family Welfare & Preventive Medicines					8
53	Tribal Welfare (Research)					0
54	Factories & Boilers					3
55	Employment & Manpower					7
56	Information Technology					152
57	Welfare of Minorities					1
58	Home (FSL, Co-ordination, PAC, Prosecution)					11
59	Tourism					0
60	Kak-borok & Other Languages					0
61	Welfare of OBCs					7
62	Education (Elementary)					1221
63	Industries & Commerce (Skill Development)					21
64	AGMC & GBP		119		51	1203
TOTAL:		34	700	22640	3495	33399

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

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	General Administration (SA)			0	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	General Administration (AR)			1		1					0
8	General Administration (P&T)	27	13	1		41	42	10		1	53
9	Economics & 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	Public Works (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	Public Works (WR)				7	7				12	12
16	Health Organisation	39	5	69	82	195	36	3	67	76	182
17	Information and Cultural Affairs		1	12	3	16		2	17	3	22
18	General Administration (Political)			3	1	4			2		2
19	Tribal Welfare		1	8	10	19			7	5	12
20	Welfare of SCs			3		3			1	1	2
21	Food, Civil Supplies & CA		3	15	3	21		3	23	3	29
22	Relief & Rehabilitation					0				1	1
23	Rural Development (Panchayat)		3	117	40	160			132	55	187
24	Industries & Commerce		2	8	18	28	2	1	9	12	24
25	Industries & Commerce (HHS)		1	16	14	31	2	1	4	15	22
26	Fisheries		3	13	10	26		2	13	12	27
27	Agriculture & Farmers Welfare										
28	Horticulture	12	10	74	239	335	11	13	61	212	297
29	Animal Resource Development	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
33	Science, Technology & Environment		3	4	2	9			1	1	2
34	Planning & Co-ordination	1		2		3		1		6	7

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

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
35	Urban Development	2		2		4					0
36	Home (Jail)			9	2	11			7	1	8
37	Labour Organisation			1	2	3				4	4
38	General Administration (P & S)		2	6	2	10		1	6		7
39	Education (Higher)	13	2	41	23	79	12		29	16	57
40	Education (Secondary)	10	27	923	40	1000	9	25	902	45	981
41	Social Welfare & Social Education			30	59	89	1	1	64	41	107
42	Youth Affairs & Sports		1	64	4	69	1	1	35	1	38
43	Finance (Audit Directorate)					0					0
44	Small Savings, GI & IF		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	College of Agriculture	0	0	0	0	0	0	0	0	0	0
48	High Court	2	3		3	8	2		1	5	8
49	Home (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	Family Welfare & Preventive Medicines			74		74			65	4	69
53	Tribal Welfare (Research)				1	1					0
54	Factories & Boilers			2		2					0
55	Employment & Manpower			2	3	5			3	1	4
56	Information Technology					0				1	1
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)					0			1	1	2
59	Tourism					0					0
60	Kak-borok & Other Languages					0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)	1	37	1014	38	1090	1	35	1124	37	1197
63	Industries & Commerce (Skill Development)					0					0
64	AGMC	8	2	18	14	42	11	0	10	10	31
Year Wise Total		158	205	3348	1014	4725	186	173	3284	985	4628

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

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	0	13	2	16
2	Governor's Secretariat	1	1			2					0
3	General Administration (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	General Administration (AR)		1			1					0
8	General Administration (P&T)	37	7		3	47	33	20	1		54
9	Economics & 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	Public Works (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	Public Works (WR)			7	22	29				19	19
16	Health Organisation	31	5	55	60	151	17	8	68	72	165
17	Information and Cultural Affairs		1	16	3	20		4	10	13	27
18	General Administration (Political)					0			2		2
19	Tribal Welfare			5	1	6		1	5	6	12
20	Welfare of SCs			3		3			1		1
21	Food, Civil Supplies & CA		4	26	2	32		3	23	6	32
22	Relief & Rehabilitation					0					0
23	Rural Development (Panchayat)		2	106	66	174		2	129	73	204
24	Industries & Commerce	2	2	11	16	31	1	1	15	15	32
25	Industries & Commerce (HHS)					0		1	4	9	14
26	Fisheries	2	5	15	15	37	2	1	7	10	20
27	Agriculture & Farmers Welfare										
28	Horticulture	20	5	53	228	306	10	6	77	238	331
29	Animal Resource Development	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
33	Science, Technology & Environment	1		5	3	9			3	3	6
34	Planning & Co-ordination	2		1		3		2	2	2	6

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

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			
35	Urban Development	1				1	0							
36	Home (Jail)	6				1	7	7				1	8	
37	Labour Organisation	5				2	7	1				3	4	
38	General Administration (P & S)	2				8	2	12	1	7			1	9
39	Education (Higher)	7	42			18	67	22	2	24	14	62		
40	Education (Secondary)	11	29	918	43	1001	15	28	968	38	1049			
41	Social Welfare & Social Education	1	1	54	37	93	52				37	89		
42	Youth Affairs & Sports	62				1	63	3	47	1	51			
43	Finance (Audit Directorate)	1				1	2				2			
44	Small Savings, GI & IF	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	College of Agriculture	0	0	0	0	0	0	0	0	0	0			
48	High Court	2	3	2	2	9	1	1	2	4				
49	Home (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	Family Welfare & Preventive Medicines	1	69	5	75	66	2	68						
53	Tribal Welfare (Research)	1				1	0							
54	Factories & Boilers	2				2	3				3			
55	Employment & Manpower	3				3	2				2	4		
56	Information Technology	0					0							
57	Welfare of Minorities	0					0							
58	Home (FSL, Co-ordination, PAC, Prosecution)	1	1				0							
59	Tourism	0					0							
60	Kak-borok & Other Languages	0					0							
61	Welfare of OBCs	0					0							
62	Education (Elementary)	2	39	1128	43	1212	38	1205	58	1301				
63	Industries & Commerce (Skill Development)	0					0							
64	AGMC	10	1	13	7	31	5	2	12	2	21			
Year Wise Total		192	163	3254	1006	4615	133	173	3382	1048	4736			

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

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	0	1	8	8	17
2	Governor's Secretariat			3	3	6			2	3	5
3	General Administration (SA)		5	9	11	25				16	16
4	Election		1	4	1	6	0	0	0	0	0
5	Law		2	8	8	18	2	8	6	5	21
6	Revenue			18	18	36	0	2	33	43	78
7	General Administration (AR)					0				1	1
8	General Administration (P&T)	11	17	1		29	28	5	1	0	34
9	Economics & 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	0	1	5	3	9
13	Public Works (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	Public Works (WR)			12	38	50			9	27	36
16	Health Organisation	22	3	49	43	117	13	8	69	19	109
17	Information and Cultural Affairs			16	11	27	1	1	10	15	27
18	General Administration (Political)			1		1			1		1
19	Tribal Welfare		1	6	9	16	0	1	4	5	10
20	Welfare of SCs					0			4		4
21	Food, Civil Supplies & CA		2	19	2	23	0	2	24	6	32
22	Relief & Rehabilitation					0					0
23	Rural Development (Panchayat)		2	133	63	198		3	110	60	173
24	Industries & Commerce	1	2	12	18	33	1		10	5	16
25	Industries & Commerce (HHS)	1	1	7	11	20					0
26	Fisheries		1	6	15	22	0	3	6	19	28
27	Agriculture & Farmers Welfare	9	7	59	172	247	17	8	48	170	243
28	Horticulture										
29	Animal Resource Development	5	1	34	52	92	2	2	27	63	94
30	Forest			21	16	37	3	0	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
33	Science, Technology & Environment			1	5	6	1		1	2	4
34	Planning & Co-ordination		1	3		4	0	1	2	0	3

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

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
35	Urban Development	1		1		2					0
36	Home (Jail)		1	5	1	7			12		12
37	Labour Organisation			3		3			4	1	5
38	General Administration (P & S)			10	7	17			12	4	16
39	Education (Higher)	22	2	27	19	70	12	2	44	24	82
40	Education (Secondary)	9	3	312	22	346	7	18	288	11	324
41	Social Welfare & Social Education	2		27	38	67	0	0	38	40	78
42	Youth Affairs & Sports	1	2	103	3	109	1	0	68	6	75
43	Finance (Audit Directorate)					0		3	1	1	5
44	Small Savings, GI & IF		1	1		2			1		1
45	Taxes and Excise		2	3		5		2	4	1	7
46	Treasuries			1	1	2			2		2
47	College of Agriculture	0	0	0	0	0	0	0	0	0	0
48	High Court	1	5	2	5	13	1	1	2	1	5
49	Home (Fire Service)		1	7	1	9	0	0	27	4	31
50	Civil Defence					0					0
51	Public Works (DWS)			7	33	40			7	45	52
52	Family Welfare & Preventive Medicines			63	2	65	0	0	59	1	60
53	Tribal Welfare (Research)					0			1		1
54	Factories & Boilers			2		2	1		4	2	7
55	Employment & Manpower	1		1	1	3		1	4	2	7
56	Information Technology					0					0
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)					0	1				1
59	Tourism					0					0
60	Kak-borok & Other Languages					0	0	0	0	0	0
61	Welfare of OBCs					0					0
62	Education (Elementary)		32	1272	38	1342		22	650	59	731
63	Industries & Commerce (Skill Development)					0					0
64	AGMC	8	0	26	7	41	5	1	14	10	30
Year Wise Total		124	136	2660	966	3886	141	138	2277	916	3472

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

Sl. No.	Department	2028-29					2029-30				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		3	7	8	18	0	2	11	0	13
2	Governor's Secretariat			1	2	3	0	0	1	3	4
3	General Administration (SA)		1	7	11	19	0	6	15	8	29
4	Election		1	2	1	4	0	1	0	0	1
5	Law	1	2	8	16	27	2	2	9	11	24
6	Revenue		1	24	30	55	0	0	44	40	84
7	General Administration (AR)					0	1	0	0	0	1
8	General Administration (P&T)	24	10	1		35	39	7	0	0	46
9	Economics & Statistical			6		6	0	0	6	2	8
10	Home (Police)		15	574	36	625	9	15	491	39	554
11	Transport					0	0	0	0	0	0
12	Co-operation			11	1	12	0	2	14	4	20
13	Public Works (R&B)	17	7	73	120	217	14	17	78	152	261
14	Power	9	8	19	63	99	13	10	12	32	67
15	Public Works (WR)			9	25	34	0	0	4	24	28
16	Health Organisation	25	5	90	78	198	21	4	72	107	204
17	Information and Cultural Affairs		1	11	26	38	0	1	10	13	24
18	General Administration (Political)					0	0	0	0	0	0
19	Tribal Welfare			11	4	15	0	0	8	7	15
20	Welfare of SCs			3	2	5	0	0	2	0	2
21	Food, Civil Supplies & CA		2	20	3	25	0	2	26	4	32
22	Relief & Rehabilitation					0	0	0	0	0	0
23	Rural Development (Panchayat)			105	62	167	0	1	118	61	180
24	Industries & Commerce		1	19	6	26	0	2	18	4	24
25	Industries & Commerce (HHS)			9	11	20	0	0	13	2	15
26	Fisheries	2	2	17	13	34	2	3	17	26	48
27	Agriculture & Farmers Welfare										
28	Horticulture	7	14	44	204	269	7	7	36	125	175
29	Animal Resource Development	4		23	43	70	4	0	23	49	76
30	Forest	3		9	7	19	0	0	40	25	65
31	Rural Development	4	7			11	10	11	31	21	73
32	T.R.P. & P.T.G			6	2	8	0	0	4	4	8
33	Science, Technology & Environment			1	1	2	0	0	3	4	7
34	Planning & Co-ordination		1	1	3	5	0	0	1	0	1

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

Sl. No.	Department	2028-29					2029-30				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development					0	1	0	0	1	2
36	Home (Jail)			5	2	7	0	1	10	1	12
37	Labour Organisation			1		1	0	0	0	2	2
38	General Administration (P & S)			6	2	8	0	0	2	0	2
39	Education (Higher)	15	4	48	35	102	29	3	71	55	158
40	Education (Secondary)	23	52	821	154	1050	18	40	563	85	706
41	Social Welfare & Social Education	1	1	30	34	66	0	3	46	55	104
42	Youth Affairs & Sports	1		57	7	65	0	0	37	6	43
43	Finance (Audit Directorate)		3	1		4	0	7	2	0	9
44	Small Savings, GI & IF		1			1	0	1	1	0	2
45	Taxes and Excise		1	6		7	0	4	9	0	13
46	Treasuries			1	1	2	1	0	1	0	2
47	College of Agriculture	0	0	0	0	0	0	0	0	0	0
48	High Court		1	4	2	7	3	5	2	5	15
49	Home (Fire Service)	1	1	18	3	23	0	0	13	4	17
50	Civil Defence					0	0	0	0	0	0
51	Public Works (DWS)			5	44	49	0	0	9	55	64
52	Family Welfare & Preventive Medicines			54	4	58	0	0	51	0	51
53	Tribal Welfare (Research)		1	5	2	8	0	0	0	0	0
54	Factories & Boilers				1	1	0	0	1	1	2
55	Employment & Manpower			1		1	0	0	4	1	5
56	Information Technology			2		2	0	0	1	0	1
57	Welfare of Minorities					0	0	0	0	0	0
58	Home (FSL, Co-ordination, PAC, Prosecution)	1				1	1	0	0	0	1
59	Tourism					0	0	0	0	0	0
60	Kak-borok & Other Languages					0	0	0	0	0	0
61	Welfare of OBCs					0	0	0	1	0	1
62	Education (Elementary)	10	38	658	100	806	2	29	783	102	916
63	Industries & Commerce (Skill Development)					0					0
64	AGMC	10	0	20	7	37	9	1	20	6	36
Year Wise Total		158	184	2854	1176	4372	186	187	2734	1146	4253

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

Sl. No.	Department	2030-31					2031-32				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	0	3	5	3	11	1	2	5	8	16
2	Governor's Secretariat	0	0	2	1	3			1		1
3	General Administration (SA)	0	2	9	10	21		1	16	11	28
4	Election	0	1	3	0	4		1	2	1	4
5	Law	1	3	5	8	17	2	3	8	10	23
6	Revenue	0	3	43	28	74			51	27	78
7	General Administration (AR)	1	0	0	0	1					0
8	General Administration (P&T)	27	9	1	0	37	49	6			55
9	Economics & Statistical	0	0	5	0	5			6	1	7
10	Home (Police)	12	19	323	45	399	15	11	300	33	359
11	Transport	0	0	1	0	1			2	3	5
12	Co-operation	0	2	9	1	12			4	5	9
13	Public Works (R&B)	11	16	67	192	286	19	25	118	138	300
14	Power	10	1	11	40	62	4	6	25	45	80
15	Public Works (WR)	0	0	7	21	28			1	21	22
16	Health Organisation	18	1	90	96	205	21	2	81	73	177
17	Information and Cultural Affairs	0	3	13	12	28		1	9	9	19
18	General Administration (Political)	0	0	0	1	1					0
19	Tribal Welfare	0	0	6	10	16			8	3	11
20	Welfare of SCs	0	0	6	1	7			4	1	5
21	Food, Civil Supplies & CA	0	0	18	2	20	1				1
22	Relief & Rehabilitation	0	0	1	0	1		1			1
23	Rural Development (Panchayat)	0	0	84	41	125			61	31	92
24	Industries & Commerce	1	0	12	11	24		1	13	12	26
25	Industries & Commerce (HHS)	0	0	13	2	15		1	14	8	23
26	Fisheries	1	4	15	15	35	5		15	15	35
27	Agriculture & Farmers Welfare	9	4	22	110	145	9	6	27	98	140
28	Horticulture										
29	Animal Resource Development	0	0	19	25	44	4		20	28	52
30	Forest	1	0	26	35	62	3		24	19	46
31	Rural Development	9	0	16	11	36	2	1	21	12	36
32	T.R.P. & P.T.G	0	0	2	3	5			4	1	5
33	Science, Technology & Environment	1	0	1	2	4				1	1
34	Planning & Co-ordination	0	0	1	0	1			1		1

Statement - 13
Retirement Profile for next 10 years (2022-23 to 2031-32)

Sl. No.	Department	2030-31					2031-32				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development	2	0	2	1	5					0
36	Home (Jail)	0	1	5	2	8			10		10
37	Labour Organisation	0	0	3	2	5			3	2	5
38	General Administration (P & S)	0	0	3	0	3				4	4
39	Education (Higher)	18	1	21	24	64	12	2	22	14	50
40	Education (Secondary)	14	41	534	120	709	21	47	730	146	944
41	Social Welfare & Social Education	0	3	46	55	104			33	46	79
42	Youth Affairs & Sports	0	0	33	7	40	1		55	12	68
43	Finance (Audit Directorate)	0	5	1	1	7		10	1		11
44	Small Savings, GI & IF	0	0	2	1	3					0
45	Taxes and Excise	0	2	4	0	6		1	2	1	4
46	Treasuries	0	0	3	0	3					0
47	College of Agriculture	0	0	0	0	0	1				1
48	High Court	0	2	3	1	6	2		2	4	8
49	Home (Fire Service)	0	0	13	1	14			12	2	14
50	Civil Defence	0	0	0	0	0			1		1
51	Public Works (DWS)	0	0	40	39	79			2	31	33
52	Family Welfare & Preventive Medicines	0	0	38	4	42			25	4	29
53	Tribal Welfare (Research)	0	0	0	0	0			1		1
54	Factories & Boilers	1	0	1	1	3			1	2	3
55	Employment & Manpower	0	0	3	2	5					0
56	Information Technology	0	0	1	0	1					0
57	Welfare of Minorities	0	0	0	0	0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)	0	0	0	0	0				1	1
59	Tourism	0	0	0	0	0					0
60	Kak-borok & Other Languages	0	0	0	0	0					0
61	Welfare of OBCs	0	0	1	0	1					0
62	Education (Elementary)	0	12	467	38	517		14	616	43	673
63	Industries & Commerce (Skill Development)	0	0	0	0	0					0
64	AGMC	5	1	12	4	22	3	3	17	2	25
Year Wise Total		142	139	2072	1029	3382	175	145	2374	928	3622

STATEMENT - 14
SCHEDULE FOR PENSION AND RETIREMENT
Year 2022-23

1	No. of employees who will retire on Superannuation in 2022-23		
	Group - A	158	
	Group - B	205	
	Group - C	3348	
	Group - D	1014	
	Total:	4,725	
FINANCIAL LIABILITY			
2	Superannuation and Retirement Allowances	Rs.	1714.00 Cr.
3	Commutated value of pensions	Rs.	550.00 Cr.
4	Gratuities	Rs.	450.30 Cr.
5	Family Pensions	Rs.	650.00 Cr.
6	Pensions to Legislators	Rs.	6.26 Cr.
7	Pensionary charges of High Court Judges	Rs.	0.70 Cr.
8	Defined Contribution Pension for Government Employees	Rs.	11.00 Cr.
	Total:	Rs.	3382.26 Cr.

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2021-22 (up to Dec' 2021) & 2022-23 BE

(Amount in Rs. Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-21	Fund received during 2021-22 (up to Dec' 2021)	Expenditure during 2021-22 (up to Dec' 2021)	Closing Balance as on 31-12-21 (4+5-6)	Fund likely to be received in 4th Quarter of 2021-22	Fund likely to be received during 2022-23	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
1	Transport	Institution of Driving Training & Research at Barjala, Jirania near NIT	323.06		41.43	281.63		140.00	421.63
		TOTAL: Transport	323.06		41.43	281.63		140.00	421.63
2	Science, Technology & Environment	<u>Tripura State Council for Science & Technology (TSCST)</u>							
		S&T Mapping.	10.00		0.01	9.99			9.99
		Science standardization & value addition of traditional skill for production of Tripura water filter candle and distribution of water filters among people of affected areas by water borne diseases of Tripura	60.95		43.78	17.17	16.87		34.04
		Women Entrepreneurship Development Programme	1.60		1.00	0.60	0.40		1.00
		Establishment of Scheduled Caste(SC) and Scheduled Tribe(ST) Cell in State Science and Technology Council of Tripura	191.87		54.29	137.58			137.58
		Empowering Rural Women through various technology based livelihood opportunities under Women Technology Park	21.43		9.07	12.36	16.82		29.18
		Secretarial Assistance		75.58	75.58			75.58	75.58
		National Mathematics Day & National Science Day		12.00	0.14	11.86		12.00	23.86
		National Wetland Inventory and Assessment (NWIA)-II	3.53		1.09	2.44		2.00	4.44
		Space based Information Support for Decentralised Planning(SIS-DP)	4.97		1.99	2.98		2.00	4.98
		Geo-Tagging of NEC Projects of Tripura	1.35	2.40	1.53	2.22		0.50	2.72
		Establishment of Science Park		10.00		10.00		450.00	460.00
		Skill Vigyan Programme						200.00	200.00
		Sub-Total: TSCST	295.70	99.98	188.48	207.20	34.09	742.08	983.37
		<u>Tripura State Pollution Control Board (TSPCB)</u>							
		ENVIS (Environment Information System) HUB	0.15	21.97	16.47	5.65		24.00	29.65
		Sub-Total: TSPCB	0.15	21.97	16.47	5.65		24.00	29.65
		<u>Tripura biotechnology Council (TBC)</u>							
		Field demonstration of tissue culture raised Sabri bannana in Tripura	114.77			114.77			114.77
		Sub-Total: TBC	114.77			114.77			114.77
		TOTAL: Science & Technology	410.62	121.95	204.95	327.62	34.09	766.08	1127.79

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2021-22 (up to Dec' 2021) & 2022-23 BE

(Amount in Rs. Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-21	Fund received during 2021-22 (up to Dec' 2021)	Expenditure during 2021-22 (up to Dec' 2021)	Closing Balance as on 31-12-21 (4+5-6)	Fund likely to be received in 4th Quarter of 2021-22	Fund likely to be received during 2022-23	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
3	Industries & Commerce	Industries & Commerce							
		LCS-Manughat	330.00			330.00	679.00		1009.00
		MIUS-Bodhjungnagar	1738.00		162.00	1576.00			1576.00
		MINI TOOL ROOM	538.00			538.00			538.00
		LCS-Muhurighat	672.00			672.00	614.00		1286.00
		IID-A.D.NAGARR I/E	244.00			244.00	480.00		724.00
		IID-Badharghat I/E	183.00		183.00		274.00		274.00
		IID-Dharmanagar I/E	360.00		282.00	78.00			78.00
		Border Haat						517.00	517.00
		Sub-Total: Industries & Commerce	4065.00		627.00	3438.00	2047.00	517.00	6002.00
		Handloom, Handifrafts & Sericulture							
		Block Level Handloom Cluster (NHDP)		205.00		205.00		300.00	505.00
		Marketing Events		37.00	25.00	12.00		60.00	72.00
		Pradhan Mantri Jivan Joyti Bima Yojana(PMJJB)		1.22		1.22		1.50	2.72
		Intensive Bi-voltine Sericulture Development Project(IBSDP), Sepahijal District	1127.85		108.29	1019.56		1526.85	2546.41
		Sub-Total: Handloom, Handifrafts & Sericulture	1127.85	243.22	133.29	1237.78		1888.35	3126.13
		TOTAL: Industries & Commerce	5192.85	243.22	760.29	4675.78	2047.00	2405.35	9128.13
4	Rural Development	MGNREGA		65649.59	60345.38	5304.21	20128.00	85000.00	110432.21
		SAGY	8.19	0.17		8.36			8.36
		DAY-NRLM	11647.57	13937.39	3870.12	21714.84	5000.00	21452.63	48167.47
		SVEP	30.00		26.00	4.00	60.00	200.00	264.00
		DDUGKY	3504.49		462.30	3042.19	150.00	4000.00	7192.19
		RSETIs	2.85	32.36	28.72	6.49	20.00	60.00	86.49
		TOTAL: Rural Development	15193.10	79619.51	64732.52	30080.09	25358.00	110712.63	166150.72
5	FW & PM	STD & AIDS Control	438.03	879.29	582.53	734.79	293.05	1551.09	2578.93
		Food Safety	37.90	27.47	10.54	54.83	23.41		78.24
		TOTAL: FW&PM Department	475.93	906.76	593.07	789.62	316.46	1551.09	2657.17
6	SW & SE	PMMVY	226.22	906.39	138.62	993.99		100.00	1093.99
		Beti Bachau Beti Padhao(BBBP)						25.00	25.00
		TOTAL: SW&SE Department	226.22	906.39	138.62	993.99		125.00	1118.99
7	SC Welfare	NSFDC	113.64	1242.77	62.79	1293.62			1293.62
		Total: SC Welfare	113.64	1242.77	62.79	1293.62			1293.62

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2021-22 (up to Dec' 2021) & 2022-23 BE

(Amount in Rs. Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-21	Fund received during 2021-22 (up to Dec' 2021)	Expenditure during 2021-22 (up to Dec' 2021)	Closing Balance as on 31-12-21 (4+5-6)	Fund likely to be received in 4th Quarter of 2021-22	Fund likely to be received during 2022-23	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
8	Agriculture	Mission Organic Value Chain Development-North Eastern Region MOVCDNER	548.20	374.41	676.35	246.26		3804.13	4050.38
		All India Co-ordinated Rice Improvement Project (AICRP)	29.44	1.10	4.04	26.49			26.49
		All India Co-ordinated Research Project on small millets. ICAR-IIMR, Hyderabad.	3.68	0.38	3.68	0.38			0.38
		NCIPM-(NEH & TSP)	0.16			0.16			0.16
		Laboratory fund-State Pesticides Testing Laboratory.	9.99		1.86	8.14			8.14
		EARAS		25.75		25.75	124.25	200.00	350.00
		TOTAL: Agriculture Department	591.46	401.64	685.93	307.17	124.25	4004.13	4435.55
9	ARD Department	NADCP	146.25		28.70	117.55			117.55
		MVU		192.00		192.00		219.00	411.00
		Call Center		45.22		45.22			45.22
		ASCAD	1057.48		300.00	757.48			757.48
		PPR-CP	12.09			12.09			12.09
		NPRSM	2.00		0.70	1.30			1.30
		CSF-CP	16.60		16.60				
		NAIP Phase-III		67.15		67.15			67.15
		AI in NER states Centre		952.02	3.97	948.05			948.05
		Esstt. Of training Centre		330.00		330.00			330.00
		Esstt. Of 03 LN2 Plans		1175.00		1175.00			1175.00
		TOTAL: ARD Department	1234.42	2761.39	349.97	3645.83		219.00	3864.83
10	Forest	Component :- Implementation of Medicinal Plants Component under National AYUSH Mission	47.88		47.88				
		Component:- Establishment of 5 nos. MPCDA in Tripura	116.75		46.71	70.04			70.04
		Component: maintenance of Nucleus Centre Grant for the year 2022-23.						27.00	27.00
		Resource Augmentation of some important medical plants of Tripura	261.39		185.08	76.31		87.13	163.44
		Central Zoo Authority(CZA) Conservation Breeding Programme.	0.90		0.90			204.00	204.00
		Central Zoo Authority(CZA) Zoo Management	1.34		1.34				
		TOTAL: Forest Department	428.26		281.91	146.35		318.13	464.48
11	TRP & PTG	PVYGs of Tripura (CCDP)		1779.68	43.50	1736.18	280.39	1800.00	3816.57
		Total: TRP & PTG		1779.68	43.50	1736.18	280.39	1800.00	3816.57

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2021-22 (up to Dec' 2021) & 2022-23 BE

(Amount in Rs. Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-21	Fund received during 2021-22 (up to Dec' 2021)	Expenditure during 2021-22 (up to Dec' 2021)	Closing Balance as on 31-12-21 (4+5-6)	Fund likely to be received in 4th Quarter of 2021-22	Fund likely to be received during 2022-23	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
12	GA(P&T)[SIPARD]	MORD (Recurring Expenditure)	0.07	56.82	48.00	8.89			8.89
		MORD (Construction of Auditorium)	40.27			40.27			40.27
		MORD (Construction of Hostel Cum Dormitory & Overhead water tank)	41.67		30.00	11.67			11.67
		DOPT(SCP/TDPTrg.)	146.27	39.97	88.73	97.51			97.51
		DOPT(COMMIT TRg.)	13.43		5.11	8.32			8.32
		DOPT (RTI)	25.06			25.06			25.06
		NIRDPR	3.65	0.77	0.02	4.41			4.41
		ISTM, New Delhi (TRG)	29.71	3.32		33.03			33.03
		NIDM	9.60		0.04	9.56			9.56
		NIPCED		4.69		4.69			4.69
		National Institute of Social Defence	5.69			5.69			5.69
		Ministry of Law (capacity building)	18.14		17.73	0.42			0.42
		TOTAL: GA(P&T)[SIPARD]	333.57	105.56	189.63	249.51			249.51
13	FCS&CA	Directorate of FCS & CA							
		Intra State movement and handling of foodgrains and FPS dealers margin under NFSA						3000.00	3000.00
		Creating Consumer awareness in the State of Tripura	38.33		27.18	11.15			11.15
		Decentralized procurement scheme of procurment of foodgrains		1558.00	1558.00			4600.00	4600.00
		Intra State movement and handling of foodgrains and FPS dealers margin under NFSA under PMGKY Free Rice		2113.00	2113.00			2600.00	2600.00
		Intra State movement and handling of foodgrains and FPS dealers margin under NFSA under PMGKY Free Chana Dal.		115.00	115.00				
		Subsidy for distribution of sugar to AAY beneficiary		861.00	861.00			360.00	360.00
		Sub-Total: Directoarate of FCS & CA	38.33	4647.00	4674.18	11.15		10560.00	10571.15
		Legal Metrology							
		Strengthening Weights & measures Infrastructure of States/Uts	102.24	2.25		104.49			104.49
		Sub-Total: Legal Metrology	102.24	2.25		104.49			104.49
		Total:FCS & CA	140.57	4649.25	4674.18	115.64		10560.00	10675.64
14	TR & CI	Support to TRIs	399.17		282.69	116.48	420.48	1074.00	1610.96
		Total: TR & CI	399.17		282.69	116.48	420.48	1074.00	1610.96

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2021-22 (up to Dec' 2021) & 2022-23 BE

(Amount in Rs. Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-21	Fund received during 2021-22 (up to Dec' 2021)	Expenditure during 2021-22 (up to Dec' 2021)	Closing Balance as on 31-12-21 (4+5-6)	Fund likely to be received in 4th Quarter of 2021-22	Fund likely to be received during 2022-23	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
15	Tribal Welfare	Establishment of Van Dhan Vikas Kendra Clusters (VDVKCs) under Pradhan mantri Van Dhan Yojana (PMVDY)					255.00	645.00	900.00
		Eklavya Model Residential School (EMRS)-Recurring Grants under Article 275(1)	520.08		479.05	41.03	1065.44	2158.20	3264.67
		Total: Tribal Welfare	520.08		479.05	41.03	1320.44	2803.20	4164.67
16	Election	Systematic Voter's Education and Electoral Participation (SVEEP)		24.50	20.25	4.25			4.25
		Total : Election		24.50	20.25	4.25			4.25
17	RR&DM	PM Cares Fund	115.91			115.91			115.91
		Total: RR & DM	115.91			115.91			115.91
18	Planning (Statistics)	7th Economic Census(100% CSS-PFMS)	4.65			4.65		1.80	6.45
		Population Census-2021(100% CSS-PFMS)	261.55			261.55			261.55
		Support for Statistical Strengthening-Scheme (100% CSS-PFMS)	140.54			140.54			140.54
		Total:Planning (Statistics)	406.74			406.74		1.80	408.54
19	Skill Development	Pradhan Mantri Kaushal Vikash Yojna 2.0(STT)	813.25		317.62	495.63	6.77	2.05	504.45
		DoNER	0.18			0.18			0.18
		National Backward Classes Finance and Development Corporation(NBCFDC)	1.66			1.66	36.00		37.66
		SANKALP	177.42	1.00	81.79	96.63			96.63
		Samarth	29.32			29.32		71.00	100.32
		BOCW	73.23		3.47	69.76			69.76
		Total: Skill Development	1095.06	1.00	402.88	693.18	42.77	73.05	809.00
20	Information Technology	State Service Delivery Gateway(SSDG)	0.53		0.49	0.03			0.03
		Digital India	1.11			1.11			1.11
		ESDM	1.50			1.50			1.50
		NDLM	1.67			1.67			1.67
		Capacity Building (CB)-II	113.02		11.85	101.18			101.18
		CSC Staff Remuneration	2.02		2.02				
		PMGDISHA	6.25			6.25			6.25
		CB-NeGD	0.12			0.12			0.12
		CB-II(SeMT)	13.47		0.06	13.40			13.40
		Total:Information Technology	139.69		14.43	125.26			125.26

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2021-22 (up to Dec' 2021) & 2022-23 BE

(Amount in Rs. Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-21	Fund received during 2021-22 (up to Dec' 2021)	Expenditure during 2021-22 (up to Dec' 2021)	Closing Balance as on 31-12-21 (4+5-6)	Fund likely to be received in 4th Quarter of 2021-22	Fund likely to be received during 2022-23	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
21	Fisheries	NFDB funded River Ranching programme	10.00		10.00		10.00	20.00	30.00
		NFDB funded input assistance of fresh water fish farming in Aspirational District (Dhalai)	17.00		17.00				
		NFDB funded "Establishment of 3-nos. large breeding unit"	13.20		13.20				
		NFDB funded Training & awareness on "Fisheries Infrastructure Development Fund"	0.50			0.50			0.50
		NFDB funded One Day District level Training					2.00		2.00
		PMMSY assistance of Administrative Cost.		47.85		47.85	47.85		95.70
		NFDB assistance of conducting State Level Fish Festival					5.00		5.00
		NABARD assistance for conducting State level Fish Festival					5.00		5.00
		NABARD assistance for conducting 3-month training of Matsya Mitra					9.60		9.60
		Total: Fisheries	40.70	47.85	40.20	48.35	79.45	20.00	147.80
22	Revenue (DLR&S)	Digital India Land Modernization Programme(DILRMP)	595.10		55.27	539.83			539.83
		Agri-Census Central Sector Plan Scheme	30.70		3.30	27.40		20.66	48.06
		Total: Revenue (DLR&S)	625.80		58.57	567.23		20.66	587.89
23	College of Agriculture	AICRP- pigeon pea project	19.26	2.41	12.31	9.36			9.36
		DBT Training	0.24		0.10	0.14			0.14
		DBT Jamin Project	4.72		2.57	2.16			2.16
		DBT Screening Project	2.02		0.93	1.09			1.09
		DBT Bio-tech consortiums Project	1.73		0.60	1.13			1.13
		NMHS Project	33.70		7.81	25.89			25.89
		DBT ELT Project	5.17		2.88	2.29			2.29
		DBT Fresh Benana Project	12.10		6.92	5.18			5.18
		IIOR oil seed	20.61		3.28	17.32			17.32
		NCIPM Horti Project	7.40		2.49	4.90			4.90
		IIOR oil seed (AICRP ICAR)	7.41		0.28	7.13			7.13
		IIVR vegetable PAN	21.99	5.00	5.57	21.43			21.43
		IIVR vegetable (SCSP)	3.00		0.79	2.21			2.21
		DBT Sabri banana Project	34.84		3.23	31.61			31.61
		AAU DBT AAU Biotechnology	2.39	0	0	2.39			2.39
		Total: College of Agriculture	176.56	7.41	49.75	134.22			134.22
GRAND TOTAL:			28183.41	92818.87	74106.60	46895.68	30023.33	136594.12	213513.12

Annexure-I

List of the Centrally Sponsored Schemes

Sl. No.	Name of Scheme	
Core of the Core Scheme		
1	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Rural Development
2	National Social Assistance Programme	Social Welfare
i	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	
ii	National Family Benefit Scheme (NFBS)	
iii	Indira Gandhi National Widow Pension Scheme (IGNWPS)	
iv	Indira Gandhi National Disability Pension Scheme (IGNDPS)	
3	Umbrella Scheme for Development of Minorities	Minority Welfare
i	Scheme for providing education to Madrasas, Minorities and Disabled	
ii	Pradhan Mantri Jan Vikas Karyakaram (PMJVK)	
4	Umbrella Scheme for Development of Other Vulnerable Groups	OBC Welfare
i	Post & Pre matric Scholarship for OBC Students	
ii	Dev. Of vulnerable Tribal Groups (PVTGs)	
iii	National Programme for Persons with Disabilities	
5	Umbrella Scheme for Development of Scheduled Tribes	Tribal Welfare
i	Post & Pre Matric Scholarship for ST Students	
ii	Minimum Support price for Minor Forest Product	
iii	Grants Under Proviso to Article 275 (1) of the Constitution - Tripura	
iv	Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995	
v	Support to Tribal Research Institution	
vi	Special Central Assistance to Tribal Sub Schemes	
6	Umbrella Scheme for Development of Scheduled Castes	SC Welfare
i	Post & Pre Matric Scholarship for SC Students	
ii	Girls and Boys Hostel for SCs	
iii	Special Central Assistance to SC Sub Scheme	
iv	Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995	
Core Scheme		
1	Green Revolution	Agriculture
i	Rashtriya Krishi Vikas Yojana (RKVY)	
ii	National Food Security Mission (NFSM)	
iii	Paramparagat Krishi Vikas Yojana	
iv	Rainfed Area Development and Climate Change	
v	National Project on Soil Health and Fertility	
vi	Integrated scheme on Agriculture Census and Statistics	
vii	National Mission on Oil Seed and Oil Palm	
viii	Agriculture Technology Managemant Agency (ATMA)	
ix	Sub Mission on Agricultural Mechanisation	
x	Sub mission for Seed and Planting Material	
xi	National Mission on Horticulture	
xii	National Bamboo Mission	Industries & Commerce

Annexure-I

List of the Centrally Sponsored Schemes

Sl. No.	Name of Scheme	
2	White Revolution	Animal Resources
	i National Programme for Dairy Development	
	ii Livestock Health and Disease Control	
	iii National Livestock Management Programme	
	iv Livestock Census & Integrated sample Survey	
3	Blue Revolution	Fisheries
	i Integrated Development and Management of Fisheries	
	ii Pradhan Mantri Matsa Sampada Yojana (PMMSY)	
4	Shyamaprasad Mukharjee Rurban Mission	Rural Development
5	Border Areas Development Programme (BADP)	Revenue
6	Infrastructure facilities for Judiciary	Law
	i Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	
	ii Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act	
7	Modernisation of Police Force	Home (Police)
	i National Scheme for Modernization of Police and other forces	
	ii Security Related Expenditure (SRE)	
	iii Cyber Crime prevention against Women and Children under Nirbhaya Fund	
	iv Mahila Police Volunteers	
8	Urban Rejuvenation Mission	Urban Development
	i Atal Mission for Rejuvenation & Urban Transformation (AMRUT)	
	ii Smart City Mission	
9	Environment, Forestry and Wildlife	Forest
	i National Aforestration Mission (Green India Mission)-CASP	
	ii Intensification of Forest Management Scheme	
	iii Conservation of Natural Resources and Ecosystems	
	iv Integrated Development of Wild Life Habitats	
	v Project Elephant	
10	Job & Skill Development	Skill Development
	i Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana	
	ii Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	
	iii Skills Strengthening for Industrial Value Enhancement (STRIVE)	
11	National Livelihood Mission	Rural Development
	i National Rural Livelihood Mission (NRLM)	
	ii Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)	
	iii Deendayal Antyodaya Yojana (NULM)	Urban Development
12	Mission for Protection and Empowerment for Women	Social Welfare
	i Mahila Shakti Kendra (National Mission for Empowerment of Women)	
	ii Swadhar Greh	
	iii Pradhan Mantri Matru Vandana Yojna	
13	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS- Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls, National Creche Scheme)	
14	Umbrella ICDS	
	i Integrated Child Development Service (ICDS)	
	ii National Nutrition Mission (Including ISSNIP)	
	iii Sugamya Bharat Abhiyan	
15	National Programme of Mid Day Meal (MDM)	Elementary Education

Annexure-I

List of the Centrally Sponsored Schemes

Sl. No.		Name of Scheme	
16	National Education Mission		
	i	Samagra Shiksha Abhiyan (SSA)	Secondary Education
	ii	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	Higher Education
17	Rashtriya Swasthaya Bima Yojana (RSBY)		
18	National Health Mission		
	i	National Health Mission (NHM) (RURAL)	Health & Family Welfare
	ii	National Urban Health Mission (NUHM)	
	iii	Human Resource in Health & Medical Education	
	iv	Tertiary Care Programs	
	v	National Mission on Ayush including Mission on Medicinal Plants	
	vi	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	
19	Swachh Bharat Mission (SBM)		PWD (DWS)
	i	Swachh Bharat Mission (SBM) - Rural	
	ii	Swachh Bharat Mission (SBM) - Urban	Urban Development
20	Jal Jeevan Mission / National Rural Drinking Water Programme (NRDWP)		PWD (DWS)
21	Pradhan Mantri Awas Yojana (PMAY)		
	i	Pradhan Mantri Awas Yojana (PMAY)- Rural	Rural Development
	ii	Pradhan Mantri Awas Yojana (PMAY)- Urban	Urban Development
22	Pradhan Mantri Gram Sadak Yojana (PMGSY)		PWD (PMGSY)
23	PM Formalisation of Micro food processing Enterprises Scheme (PM-FME)		Industries & Commerce
24	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)		Agriculture, PWD (WR) & Rural Development,
25	Rashtriya Gram Swaraj Abhiyan (RGSA)		RD (Panchayat)
26	Rashtriya Pashudhan Vikash Yojana		Animal Resource
27	Mission VATSALYA (Child Protection Services and Child Welfare Services)		Social Welfare
Other Schemes			
1	Non Lapsable Central Pool of Resources (NLCPR)		
2	North East Special Infrastructure Development Scheme (NESIDS)		Planning & Cordination
3	North East Road sector Development Scheme (NERSDS)		
4	North Eastern Council (NEC)		
5	North Eastern Region Urban Development Programme (NERUDP)		Urban Development
6	Central Road Fund (CRF)		PWD (R&B)
7	National Land Records Moderanization Programme (NLRMP)		
8	Strengthening of SDMA & DDMA		Revenue
9	Support for Statistical Strengthening		Economics & Statistical
10	Pradhan Mantri Adarsh Gram Yojana (PMAGY)		SC Welfare
11	Scheme for Development of Economically Backward Classes		Higher Education
12	Development of Particularly Vulnerable Tribal Groups (PVTGs)		TRP & PTGs
13	Tribal Research Institutes		Tribal Research Institutes
14	Education Scheme for Madrasas and Minorities		Elementary Education
15	Crime and Criminal tracking Network and Systems (CCTNS)		
16	National Emergency Response System		Home (Police)
17	Externally Aided Projects		Forest, PWD, I&C, Power, Urban