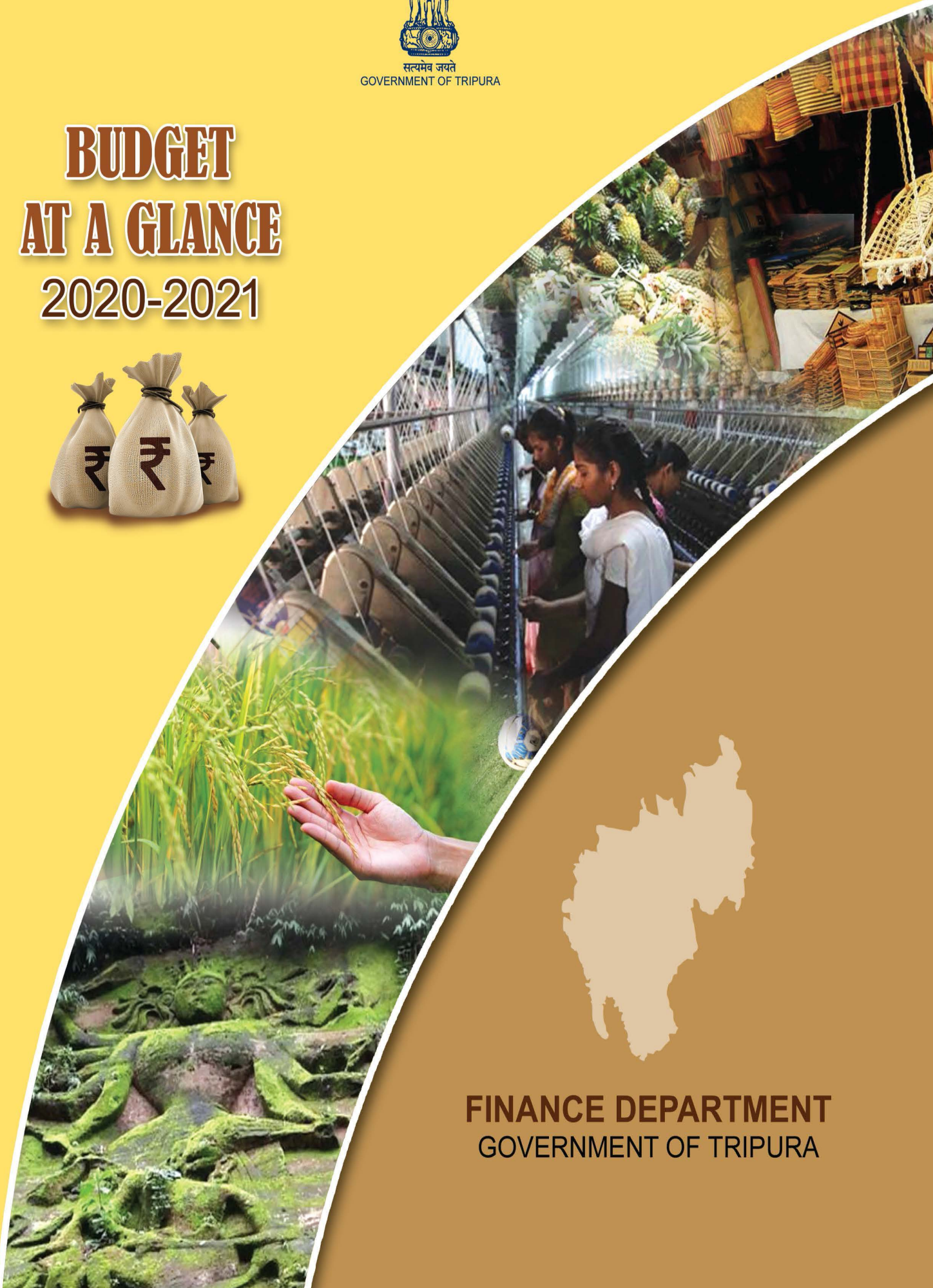




सत्यमेव जयते
GOVERNMENT OF TRIPURA

BUDGET AT A GLANCE 2020-2021



FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA

BUDGET
AT A GLANCE

2020-21

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STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2020-21

(Rupees in Crore)

Sl. No.	RECEIPTS & EXPENDITURE	Actual 2018-19	Budget 2019-20	Revised 2019-20	Budget 2020-21
1.	Revenue Receipts (i to iv)	12030.90	15098.46	13726.09	17011.19
	i) State's own Tax Revenue	1765.91	2048.95	2185.26	2439.00
	ii) State's own Non-Tax Revenue	372.20	285.21	284.00	302.00
	iii) State's Share of Union Taxes and Duties	4888.95	6656.00	4212.82	5560.00
	iv) Other Grants from Central Government	5003.84	6108.30	7044.01	8710.19
2.	Capital Receipts (i to iii)	2170.64	2432.00	3106.00	2569.00
	i) Recovery of loans	0.60	2.00	2.00	2.00
	ii) Borrowings	1707.57	2380.00	3081.00	2546.00
	iii) Loans from Public Account	462.47	50.00	23.00	21.00
3.	Total Receipts (1+2)	14201.54	17530.46	16832.09	19580.19
4.	Revenue Expenditure	11889.20	14061.32	15818.81	17252.12
	of which				
	a) Interest payment	1018.95	989.81	1142.39	1256.93
5.	Capital Expenditure	1980.04	3469.14	2370.32	2639.48
	of which				
	a) Repayment of Loans	498.05	635.54	886.52	729.34
6.	Total Expenditure (4+5)	13869.24	17530.46	18189.13	19891.60
7.	Revenue Surplus (+) / Deficit (-) [1-4]	141.70	1037.14	-2092.72	-240.93
8.	Fiscal Surplus (+)/Deficit (-) [1+2(i)-{6-5(a)}]	-1339.70	-1794.45	-3574.51	-2149.07
9.	Primary Deficit (-) / Surplus(+) [8+4(a)]	-320.75	-804.64	-2432.12	-892.14
<i>N.B:- Total receipt is excluding adjustment of opening balance.</i>					

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2020-21 (BE)

(Rupees in Crore)

RECEIPTS					EXPENDITURE				
Items	Budget Estimates 2020-21			As % of Total	Items	Budget Estimates 2020-21			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2741.00	2.00	2743.00	14.15	I. Expenditure (a to e) (State Head)	13538.92	1581.36	15120.29	76.01
a) Tax Revenue	2439.00		2439.00	12.58	a) Salary & Wages	6147.35		6147.35	30.90
b) Non-tax Revenue	302.00		302.00	1.56	b) Pension & Other retirement Benefits	2740.44		2740.44	13.78
c) Recovery of Loans and Advances		2.00	2.00	0.01	c) Payment of Interest	1256.93		1256.93	6.32
2. State's Share of Central Taxes	5560.00		5560.00	28.69	d) Repayment of Loans		729.34	729.34	3.67
3. Finance Commission Grants (a+b+c)	3623.00	0.00	3623.00	18.69	e) Other Expenditure	3394.20	852.02	4246.22	21.34
a) Revenue Deficit Grant	3236.00		3236.00	16.70					
b) Local Bodies Grants (RLBs, ULBs & Grant for Nutrition)	319.00		319.00	1.64					
c) State Disaster Response Fund	68.00		68.00	0.35					
Other Transfer/ Grants to States/ UTs (a+b+c)	315.87	0.00	315.87	1.63	II. All Central Sponsored Schemes	3713.20	1058.12	4771.32	23.99
a) GST Compensation	207.94		207.94	1.07					
b) Other Transfers	107.93		107.93	0.56					
5. All Central Sponsored Schemes	4771.32		4771.32	24.62					
6. Other State's Resources (a to e)	-200.00	2567.00	2367.00	12.22					
a) Net GPF etc.		21.00	21.00	0.11					
b) Market Loans(net)		2143.00	2143.00	11.06					
c) Negotiated Loans		400.00	400.00	2.06					
d) State Plan Loans		3.00	3.00	0.02					
e) Adjustment of opening balance	-200.00		-200.00	-1.03					
7. Total Receipts : (1+2+3+4+5+6)	16811.19	2569.00	19380.19	100.00	III. Total Expenditure (I+II)	17252.12	2639.48	19891.60	100.00
8. Surplus (+)/ Deficit (-) (7-III)			-511.41		IV. Closing Balance (7-III)			-511.41	

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2019-20 (RE)

(Rupees in Crore)

RECEIPTS					EXPENDITURE				
Items	Revised Estimates 2019-20			As % of Total	Items	Revised Estimates 2019-20			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2469.26	2.00	2471.26	14.33	I. Expenditure (a to e) (State Head)	12411.19	1439.79	13850.98	76.15
a) Tax Revenue	2185.26		2185.26	12.67	a) Salary & Wages	6068.51		6068.51	33.36
b) Non-tax Revenue	284.00		284.00	1.65	b) Pension & Other retirement Benefits	2524.85		2524.85	13.88
c) Recovery of Loans and Advances		2.00	2.00	0.01	c) Payment of Interest	1142.39		1142.39	6.28
2. State's Share of Central Taxes	4212.82		4212.82	24.42	d) Repayment of Loans		886.52	886.52	4.88
3. Finance Commission Grants (a+b+c)	1079.17	0.00	1079.17	6.26	e) Assistance from National disaster Response Fund (NDRF)	100.25		100.25	0.55
a) Revenue Deficit Grant	875.00		875.00	5.07	f) Other Expenditure	2575.19	553.27	3128.46	17.20
b) Local Bodies Grants (RLBs & ULBs)	169.97		169.97	0.99					
c) State Disaster Response Fund	34.20		34.20	0.20					
Other Transfer/ Grants to States/ UTs (a+b+c)	1626.69	0.00	1626.69	9.44	II. All Central Sponsored Schemes	3407.62	930.53	4338.15	23.85
a) GST Compensation	182.40		182.40	1.06					
b) Special Assistance from Central Government	1358.70		1358.70	7.88					
c) Other Transfers	85.59		85.59	0.50					
5. All Central Sponsored Schemes	4338.15		4338.15	25.15	III. Total Expenditure (I+II)	15818.81	2370.32	18189.13	100.00
6. Other State's Resources (a to e)	415.11	3104.00	3519.11	20.40	IV. Closing Balance (7-III)			-941.93	
a) Net GPF etc.		23.00	23.00	0.13					
b) Market Loans(net)		2928.00	2928.00	16.98					
c) Negotiated Loans		150.00	150.00	0.86					
d) State Plan Loans		3.00	3.00	0.02					
e) Adjustment of opening balance	415.11		415.11	2.41					
7. Total Receipts : (1+2+3+4+5+6)	14141.20	3106.00	17247.20	100.00					
8. Surplus (+)/ Deficit (-) (7-III)			-941.93						

STATEMENT - 4
SOURCES AND USAGE OF FUNDS
2018-19 (ACTUALS)

(Rupees in Crore)

RECEIPTS					EXPENDITURE				
Items	Actuals 2018-19			As % of Total	Items	Actuals 2018-19			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2138.11	0.60	2138.71	15.07	I. Expenditure (a to e) (State Head)	10583.60	1070.23	11653.83	84.03
a) Tax Revenue	1765.91		1765.91	12.44	a) Salary & Wages	5720.97		5720.97	41.25
b) Non-tax Revenue	372.20		372.20	2.63	b) Pension & Other retirement Benefits	2036.49		2036.49	14.68
c) Recovery of Loans and Advances		0.60	0.60	0.00	c) Payment of Interest	1018.95		1018.95	7.35
2. State's Share of Central Taxes	4888.95		4888.95	34.45	d) Repayment of Loans		498.05	498.05	3.59
3. Finance Commission Grants (a+b+c)	1131.10	0.00	1131.10	7.97	e) Other Expenditure	1807.19	572.18	2379.37	17.16
a) Revenue Deficit Grant	992.00		992.00	6.99					
b) Local Bodies Grants (RLBs & ULBs)	106.70		106.70	0.75					
c) State Disaster Response Fund	32.40		32.40	0.23					
4. Other Transfer/ Grants to States/ UTs (a+b+c)	2011.70	0.00	2011.70	14.17	II. All Central Sponsored Schemes	1305.60	909.81	2215.41	15.97
a) GST Compensation	155.00		155.00	1.09					
b) Special Assistance from Central Government	1500.00		1500.00	10.57					
c) Other Transfers	356.70		356.70	2.51					
5. All Central Sponsored Schemes	1861.04		1861.04	13.11	III. Total Expenditure (I+II)	11889.20	1980.04	13869.24	100.00
6. Other State's Resources (a to e)	-8.06	2170.04	2161.98	15.23	IV. Closing Balance (7-III)			324.24	
a) Net GPF etc.		462.47	462.47	3.26					
b) Market Loans(net)		1542.83	1542.83	10.87					
c) Negotiated Loans		151.70	151.70	1.07					
d) State Plan Loans		13.04	13.04	0.09					
e) Adjustment of opening balance	-8.06		-8.06	-0.06					
7. Total Receipts : (1+2+3+4+5+6)	12022.84	2170.64	14193.48	100.00					
8. Surplus (+)/ Deficit (-) (7-III)			324.24						

**HOW THE
RUPEE
COMES
AND GOES**

STATEMENT - 5
HOW THE RUPEE COMES
2020-21

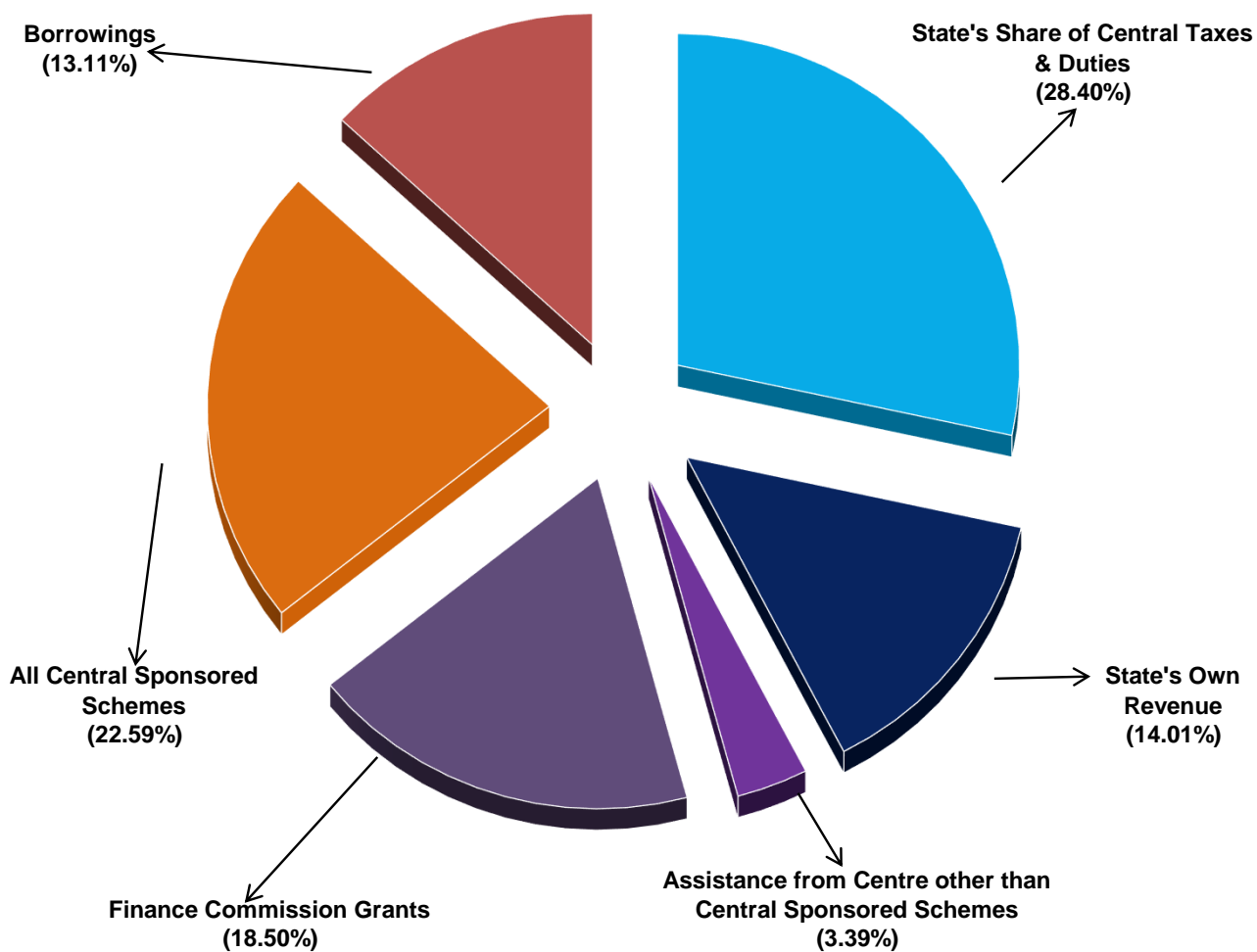
(Rupees in crore)

Particulars	2018-19 Actuals	2019-20 R.E.	2020-21 B.E.
State's Share of Central Taxes & Duties	4888.95	4212.82	5560.00
All Central Sponsored Schemes	1861.04	4009.93	4423.80
Finance Commission Grants	1131.10	1079.17	3623.00
Borrowings	1707.57	3081.00	2546.00
State's Own Tax Revenue	1765.91	2185.26	2439.00
Assistance from Centre other than Central Sponsored Schemes	2011.70	1954.91	663.39
State' Own Non-Tax Revenue	372.20	284.00	302.00
General Provident Fund etc (Net)	462.47	23.00	21.00
Recovery of Loans and Advances	0.60	2.00	2.00
Adjustment of Opening Balance	-8.06	415.11	-200.00
TOTAL :	14193.48	17247.20	19380.19

N.B:- 1. List of All Central Sponsored Schemes & Assistance from Centre other than Central Sponsored Schemes are given in Annexure-I

CHART - I

HOW THE RUPEE COMES 2020-21



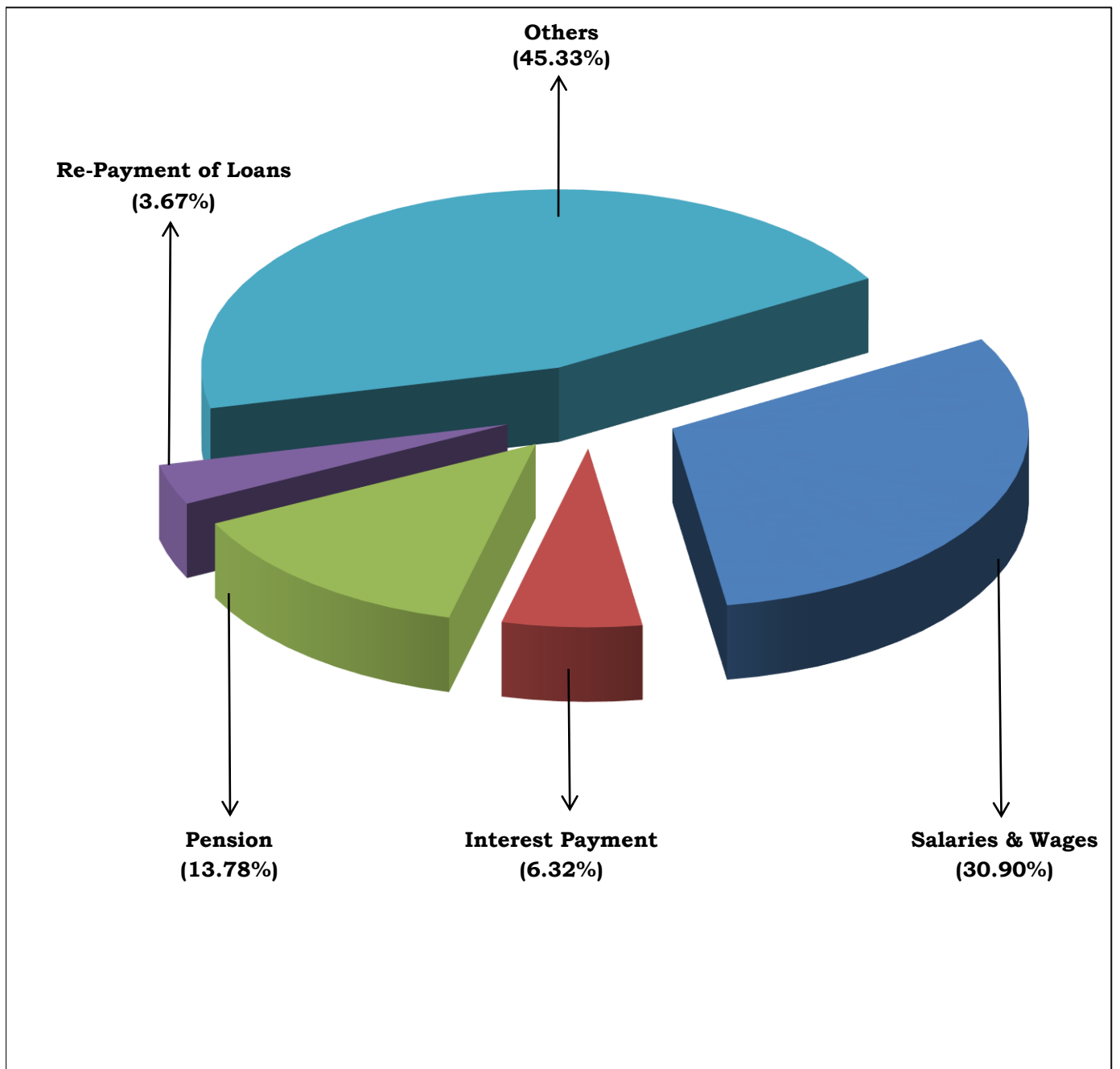
STATEMENT - 6
HOW THE RUPEE GOES
2020-21

(Rupees in Crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries & Wages	6147.35	30.90
Pension & other retirement benefits	2740.44	13.78
Interest Payment	1256.93	6.32
Re-Payment of Loans	729.34	3.67
Others	9017.53	45.33
Total :	19891.60	100.00

Name of the Department	TOTAL PROVISION	As % of Total
Finance (Pension & Debt Servicing & others)	5466.38	27.48
Education (Elementary, School, Higher, SW & YAS)	3937.99	19.80
R.D & Panchayat	2021.24	10.16
Public Works (R&B, DWS & WR)	1933.50	9.72
Home (Police,Jail, FSL & Fire Service etc.)	1633.22	8.21
Health & Family Welfare	1021.45	5.14
Agriculture (Agri & Allied Activities)	1014.13	5.10
Tribal Welfare & TRP & PTG & Tribal Research	563.78	2.83
Revenue	296.28	1.49
Power	100.21	0.50
Planning & Coordination	43.00	0.22
Others	1860.44	9.35
Total :	19891.60	100.00

CHART-2
HOW THE RUPEES GOES
2020-21
AS PER BROAD ITEMS OF EXPENDITURE



STATEMENT -7
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars		Actual 2018-19	Budget 2019-20	Revised 2019-20	Budget 2020-21
1	REVENUE RECEIPTS	12030.90	15098.46	13726.09	17011.19
2	STATE's TAX REVENUE	1765.91	2048.95	2185.26	2439.00
	i Goods & Service Taxes	977.44	1149.74	1149.74	1310.70
	ii Sales Tax	361.95	407.00	410.00	442.80
	iii Excise Duties	214.35	231.00	231.00	266.00
	iv Road Development Cess	27.75	65.00	160.00	168.00
	v Motor Vehicles	83.50	80.00	92.09	101.00
	vi Stamps & Registration	51.32	55.00	58.00	64.00
	vii Professional Tax	43.87	46.00	46.00	46.92
	viii Taxes & Duties on Electricity	0.01		25.00	24.59
	ix Land Revenue	5.29	10.00	13.00	14.50
	x Other Taxes	0.43	5.21	0.43	0.49
3	STATE's NON-TAX REVENUE	372.20	285.21	284.00	302.00
	i Industries	92.81	85.00	105.00	115.00
	ii Police	71.77	66.00	72.00	75.50
	iii Interest receipts	146.11	70.00	20.00	22.00
	iv Forest	11.96	10.00	12.00	12.00
	v Dividend	2.15	3.00	10.00	8.58
	vi Medical & Public Health	3.97	6.00	9.00	8.25
	vii Public Works	5.06	10.00	5.00	5.50
	viii Crop Husbandry	3.56	4.00	3.50	2.75
	ix Animal Husbandry	2.07	2.00	2.10	2.20
	x Education, Sports, Arts and Culture	1.78	1.00	1.30	2.00
	xi Printing & Stationeries	2.00	1.60	1.60	1.76
	xii Others	28.96	26.61	42.50	46.46
4	STATE'S SHARE OF CENTRAL TAXES & DUTIES	4888.95	6656.00	4212.82	5560.00
5	FINANCE COMMISSION GRANTS	1131.10	1078.97	1079.17	3623.00
	i Revenue Deficit Grant	992.00	875.00	875.00	3236.00
	ii State Disaster Response Fund	32.40	34.00	34.20	68.00
	iii Grants for Nutrition				36.00
	iv Local Bodies Grants (RLBs & ULBs)	106.70	169.97	169.97	283.00

STATEMENT -7
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars		Actual 2018-19	Budget 2019-20	Revised 2019-20	Budget 2020-21
6	CENTRALLY SPONSORED SCHEMES	1861.04	4442.88	4009.93	4423.80
i	National Rural Employment Gurantee Scheme (MGNREGA)	43.36	1000.00	891.57	945.60
ii	Samagra Siksha Abhiyan			312.09	374.50
iii	Pradhan Mantri Gram Sadak Yojana (PMGSY)	73.31	250.00	100.00	300.00
iv	Pradhan Mantri Awaas Yojana (PMAY)-Urban	144.21	296.80	230.00	253.00
v	Integrated Child Development Programme (ICDS)	187.14	270.00	229.00	250.00
vi	National Rural Drinking Water Programme (NRDWP)	51.73	100.00	110.00	250.00
vii	National Health Mission (NHM) (Urban & Rural)	162.62	174.00	194.37	189.90
viii	Pradhan Mantri Awaas Yojana (PMAY)-Rural	7.66	366.60	343.14	178.48
ix	National Rural Livelihood Mission (NRLM)	125.51	112.00	116.00	140.00
x	Smart Cities Mission		150.00	106.00	120.00
xi	Swachh Bharat Abhiyan (SBA) (Urban & Rural)	128.39	180.00	147.66	82.00
xii	Rastriya Krishi Vikas Yojana (RKVY)	66.67	80.00	94.36	80.00
xiii	Sub-Mission on Agriculture Mechanisation	31.28	65.00	38.19	65.00
xiv	Mid-Day-Meal (MDM)	53.39	58.69	58.69	64.63
xv	National Social Assistance Programme (NSAP)	24.25	55.84	55.84	55.84
xvi	Integrated Watershed Management Programme / PMKSY	30.89	72.00	57.40	55.00
xvii	Border Area Development Programme (BADP)	49.70	1.00	44.64	53.56
xviii	Pre and Post Matric Scholarship for STs	36.27	36.93	44.89	49.39
xix	Deendayal Antyodaya Yojana		15.00	40.97	49.16
xx	North Eastern Region Urban Development Programme (NERUDP)	42.85		35.00	40.00
xxi	Multi-sector Development Programme for Minorities (MSDP)	12.22	60.00	52.00	40.00
xxii	Pre and Post Matric Scholarship for SCs	28.56	30.75	49.71	39.75
xxiii	Shyama Prasad Mukharjee Rurban Mission	16.90	44.55	31.50	38.60
xxiv	National Mission for Empowerment of Women	1.26	1.07	10.00	34.50
xxv	Pre and Post Matric Scholarship for OBCs	27.50	31.50	33.93	33.50
xxvi	Tribal Sub Plan (TSP)	12.94	20.00	14.63	25.34
xxvii	National Urban Livelihood Mission (NULM)	6.33	16.40	18.00	19.80

STATEMENT -7
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars		Actual 2018-19	Budget 2019-20	Revised 2019-20	Budget 2020-21
xxviii	National Food Security Mission (NFSM)	17.85	29.00	14.91	17.89
xxix	Security Related Expenditure (SRE)	9.05		56.00	17.00
xxx	Integrated Child Protection Scheme (ICPS)	8.86	12.00	10.00	15.00
xxxi	Other Central Sponsored Schemes	460.35	913.75	469.44	546.36
7	OTHER TRANSFER/ GRANTS TO STATES/ UTs	2011.70	586.45	1954.91	663.39
i	Central Pool of Resources for North East Region (NLCPR)	21.35	146.96	63.00	18.13
ii	North Eastern Council (NEC)	8.50	42.85	40.00	111.00
iii	Article 275 (1) (TSP-2)	20.07	20.00	30.19	29.67
iv	GST Compensation	155.00	182.40	182.40	207.94
v	One Time Special Assistance	1500.00		1358.70	
vi	Central Road Fund (CRF)	3.44	25.62	97.60	65.06
vii	Reang Refugee- Reimbursable	45.17	35.00	28.21	35.00
viii	Other Transfers	258.17	133.62	154.81	196.59
8	CAPITAL RECEIPTS	1708.17	2382.00	3083.00	2548.00
(i)	Recovery of Loans and Advances	0.60	2.00	2.00	2.00
(ii)	State Plan Loans	13.04	3.00	3.00	3.00
(iii)	Other State's Resources	1694.53	2377.00	3078.00	2543.00
i	Market Borrowings	1542.83	2177.00	2928.00	2143.00
ii	Loans from NABARD	151.70	200.00	150.00	400.00
iii	Others				
9	TOTAL : RECEIPTS (Consolidated Fund)	13739.06	17480.46	16809.09	19559.19
10	PUBLIC ACCOUNT	462.47	50.00	23.00	21.00
	A. General Provident Fund etc. (Net)	462.47	50.00	23.00	21.00
11	TOTAL RECEIPT (GROSS) :	14201.54	17530.46	16832.09	19580.19
12	ADJUSTMENT OF OPENING BALANCE	-8.06		415.11	-200.00
13	GRAND TOTAL : RECEIPTS	14193.48	17530.46	17247.20	19380.19

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
1	<u>Assembly Secretariat</u>							
	a) Revenue Account	2010.98	2210.05	2183.23	2204.37			2204.37
	b) Capital Account							0.00
	Total - 1 :	2010.98	2210.05	2183.23	2204.37	0.00	0.00	2204.37
2	<u>Governor's Secretariat</u>							
	a) Revenue Account	616.19	593.97	657.97	612.20			612.20
	b) Capital Account							0.00
	Total - 2 :	616.19	593.97	657.97	612.20	0.00	0.00	612.20
3	<u>GA (SA)</u>							
	a) Revenue Account	6897.97	8097.52	7702.83	7659.10			7659.10
	b) Capital Account	0.66	5.00	2.47	5.00	0.00	0.00	5.00
	Total - 3 :	6898.63	8102.52	7705.30	7664.10	0.00	0.00	7664.10
4	<u>Election</u>							
	a) Revenue Account	4700.81	8498.13	9094.80	1336.86			1336.86
	b) Capital Account	106.50	0.00	216.69				0.00
	Total - 4 :	4807.31	8498.13	9311.49	1336.86	0.00	0.00	1336.86
5	<u>Law</u>							
	a) Revenue Account	8924.12	10302.71	7498.21	7590.52	31.39	17.21	7639.12
	b) Capital Account	1669.85	2220.00	3394.87	2218.75	1240.00	680.00	4138.75
	Total - 5 :	10593.97	12522.71	10893.08	9809.27	1271.39	697.21	11777.87
6	<u>Revenue</u>							
	a) Revenue Account	19311.67	20032.06	44006.25	24285.19	3300.42	1941.94	29527.55
	b) Capital Account	3748.62	3274.60	3918.00	52.00	31.00	17.00	100.00
	Total - 6 :	23060.29	23306.66	47924.25	24337.19	3331.42	1958.94	29627.55
7	<u>GA (AR)</u>							
	a) Revenue Account	393.77	514.17	361.81	359.44			359.44
	b) Capital Account							0.00
	Total - 7 :	393.77	514.17	361.81	359.44	0.00	0.00	359.44
8	<u>G.A.(P&T)</u>							
	a) Revenue Account	537.17	709.02	637.76	571.10			571.10
	b) Capital Account							0.00
	Total - 8 :	537.17	709.02	637.76	571.10	0.00	0.00	571.10
9	<u>Economics & Statistical</u>							
	a) Revenue Account	803.54	844.72	1264.85	892.60			892.60
	b) Capital Account							0.00
	Total - 9 :	803.54	844.72	1264.85	892.60	0.00	0.00	892.60
10	<u>Home (Police)</u>							
	a) Revenue Account	131504.47	138737.06	147407.61	150037.07			150037.07
	b) Capital Account	627.71	934.50	1946.89	1260.50			1260.50
	Total - 10 :	132132.18	139671.56	149354.50	151297.57	0.00	0.00	151297.57

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
11	<u>Transport</u>							
	a) Revenue Account	2323.72	903.32	1751.72	1035.54	45.81	20.36	1101.71
	b) Capital Account	910.68	2141.00	2015.44	1533.20	158.40	70.40	1762.00
	Total - 11 :	3234.40	3044.32	3767.16	2568.74	204.21	90.76	2863.71
12	<u>Co-operation</u>							
	a) Revenue Account	2304.08	2702.15	2556.03	2619.37	65.60	29.40	2714.37
	b) Capital Account	815.74	752.50	870.92	494.25	189.00	99.25	782.50
	Total - 12 :	3119.82	3454.65	3426.95	3113.62	254.60	128.65	3496.87
13	<u>Public Works (R & B)</u>							
	a) Revenue Account	36790.60	34830.03	48486.07	30749.01	3875.00	2125.00	36749.01
	b) Capital Account	43178.26	53221.00	37066.92	41803.87	24613.42	13205.94	79623.23
	Total - 13 :	79968.86	88051.03	85552.99	72552.88	28488.42	15330.94	116372.24
14	<u>Power</u>							
	a) Revenue Account	2744.85	1087.98	10270.98	6896.97	2162.79	961.53	10021.29
	b) Capital Account	4709.92	1754.00	3413.50				0.00
	Total - 14 :	7454.77	2841.98	13684.48	6896.97	2162.79	961.53	10021.29
15	<u>Public Works (WR)</u>							
	a) Revenue Account	6338.46	9348.84	12733.00	10505.29	2274.40	1269.83	14049.52
	b) Capital Account	2508.21	5937.20	2505.24	3060.00	1995.50	1147.00	6202.50
	Total -15:	8846.67	15286.04	15238.24	13565.29	4269.90	2416.83	20252.02
16	<u>Health</u>							
	a) Revenue Account	36084.93	43931.42	44567.44	42846.19	1062.23	613.87	44522.29
	b) Capital Account	11569.17	7886.79	6473.39	769.70	3665.65	2849.30	7284.65
	Total - 16 :	47654.10	51818.21	51040.83	43615.89	4727.88	3463.17	51806.94
17	<u>Incormation & Cultural Affairs</u>							
	a) Revenue Account	3538.85	3856.50	4400.87	3328.98	750.25	534.75	4613.98
	b) Capital Account							0.00
	Total - 17 :	3538.85	3856.50	4400.87	3328.98	750.25	534.75	4613.98
18	<u>GA (Political)</u>							
	a) Revenue Account	322.22	348.04	462.61	403.15			403.15
	b) Capital Account							0.00
	Total - 18 :	322.22	348.04	462.61	403.15	0.00	0.00	403.15
19	<u>Tribal Welfare</u>							
	a) Revenue Account	46689.81	41986.31	47967.76		48622.77		48622.77
	b) Capital Account	2516.67	1593.80	1997.34		2426.78		2426.78
	Total - 19 :	49206.48	43580.11	49965.10	0.00	51049.55	0.00	51049.55
20	<u>S.C. Welfare</u>							
	a) Revenue Account	5441.89	5160.11	9199.39			6388.97	6388.97
	b) Capital Account	180.48	1166.00	1055.20			1293.00	1293.00
	Total -20 :	5622.37	6326.11	10254.59	0.00	0.00	7681.97	7681.97

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
21	<u>Food, Civil Supplies & Consumer Affairs</u>							
	a) Revenue Account	12896.84	10943.24	10747.45	9269.84	82.92	44.93	9397.69
	b) Capital Account	425.59	214.40	654.95	45.73	27.27	14.96	87.96
	Total - 21 :	13322.43	11157.64	11402.40	9315.57	110.19	59.89	9485.65
22	<u>Relief & Rehabilitation</u>							
	a) Revenue Account	4704.55	3604.35	2831.87	3583.75			3583.75
	b) Capital Account							0.00
	Total - 22 :	4704.55	3604.35	2831.87	3583.75	0.00	0.00	3583.75
23	<u>RD (Panchayat)</u>							
	a) Revenue Account	27917.58	36147.56	34037.58	28181.00	16703.55	275.66	45160.21
	b) Capital Account	224.56	2.00					0.00
	Total - 23 :	28142.14	36149.56	34037.58	28181.00	16703.55	275.66	45160.21
24	<u>Industries & Commerce</u>							
	a) Revenue Account	7057.59	7708.89	7212.99	4958.73	1104.30	250.03	6313.06
	b) Capital Account	4528.37	4014.13	4005.34	3446.95			3446.95
	Total - 24 :	11585.96	11723.02	11218.33	8405.68	1104.30	250.03	9760.01
25	<u>Handloom, Handicraft & Sericulture</u>							
	a) Revenue Account	2246.86	2578.97	2298.61	2272.43	60.83	20.20	2353.46
	b) Capital Account	1693.20	1418.00	1628.23	1625.20	127.10	69.70	1822.00
	Total - 25 :	3940.06	3996.97	3926.84	3897.63	187.93	89.90	4175.46
26	<u>Fisheries</u>							
	a) Revenue Account	5871.61	6169.00	5939.57	5177.84	772.86	566.80	6517.50
	b) Capital Account	947.03	595.00	2410.12	505.00	417.00	230.00	1152.00
	Total - 26 :	6818.64	6764.00	8349.69	5682.84	1189.86	796.80	7669.50
27	<u>Agriculture</u>							
	a) Revenue Account	33137.65	43164.04	38692.36	30846.38	7775.89	4301.42	42923.69
	b) Capital Account	1216.31	4983.19	6155.90	3587.65	1949.80	993.73	6531.18
	Total - 27 :	34353.96	48147.23	44848.26	34434.03	9725.69	5295.15	49454.87
28	<u>Horticulture</u>							
	a) Revenue Account	7968.02	15336.88	12164.31	6601.50	3331.08	2296.04	12228.62
	b) Capital Account	79.71	75.00	197.58	25.00	55.00	45.00	125.00
	Total - 28 :	8047.73	15411.88	12361.89	6626.50	3386.08	2341.04	12353.62
29	<u>Animal Resource Development</u>							
	a) Revenue Account	9670.66	11519.67	10623.74	10017.61	1028.22	647.72	11693.55
	b) Capital Account	176.45	828.62	973.50	109.50	208.00	207.00	524.50
	Total - 29 :	9847.11	12348.29	11597.24	10127.11	1236.22	854.72	12218.05
30	<u>Forest</u>							
	a) Revenue Account	9453.97	11735.74	12479.04	14006.20	3698.90	2011.70	19716.80
	b) Capital Account	1003.67	6008.00	1015.00				0.00
	Total - 30 :	10457.64	17743.74	13494.04	14006.20	3698.90	2011.70	19716.80

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
31	<u>Rural Development</u>							
	a) Revenue Account	14290.29	58284.87	155273.38	42625.87	89081.47	25255.99	156963.33
	b) Capital Account	15783.27	114021.65	12210.62				0.00
	Total - 31 :	30073.56	172306.52	167484.00	42625.87	89081.47	25255.99	156963.33
32	<u>TRP & PGP</u>							
	a) Revenue Account	3149.55	1281.43	3773.31	4053.10			4053.10
	b) Capital Account		255.00	255.00	255.00			255.00
	Total - 32 :	3149.55	1536.43	4028.31	4308.10	0.00	0.00	4308.10
33	<u>Science & Technology</u>							
	a) Revenue Account	626.07	632.42	582.83	528.49	35.25	33.25	596.99
	b) Capital Account	512.16	50.00		0.82	115.00	110.00	225.82
	Total - 33 :	1138.23	682.42	582.83	529.31	150.25	143.25	822.81
34	<u>Planning & Co-ordination</u>							
	a) Revenue Account	371.85	423.32	409.97	1907.10	960.00	540.00	3407.10
	b) Capital Account	1525.00	2100.00	1820.00				0.00
	Total - 34 :	1896.85	2523.32	2229.97	1907.10	960.00	540.00	3407.10
35	<u>Urban Development</u>							
	a) Revenue Account	17491.95	58463.18	47417.00	54197.09	21967.22	12046.54	88210.85
	b) Capital Account	35138.03	25508.15	21506.00	1.00			1.00
	Total - 35 :	52629.98	83971.33	68923.00	54198.09	21967.22	12046.54	88211.85
36	<u>Home (Jail)</u>							
	a) Revenue Account	2871.75	3203.75	3210.86	3154.22	16.00	8.77	3178.99
	b) Capital Account	37.01	48.00					0.00
	Total - 36 :	2908.76	3251.75	3210.86	3154.22	16.00	8.77	3178.99
37	<u>Labour Organisation</u>							
	a) Revenue Account	1194.61	1315.81	1311.24	1210.56	80.00	40.00	1330.56
	b) Capital Account							0.00
	Total - 37 :	1194.61	1315.81	1311.24	1210.56	80.00	40.00	1330.56
38	<u>GA (P&S)</u>							
	a) Revenue Account	1174.83	1330.04	1238.27	1233.85			1233.85
	b) Capital Account	37.77	40.00	40.00	40.00	0.00	0.00	40.00
	Total - 38 :	1212.60	1370.04	1278.27	1273.85	0.00	0.00	1273.85
39	<u>Education (Higher)</u>							
	a) Revenue Account	13044.76	15191.25	20219.66	17830.86	668.98	366.86	18866.70
	b) Capital Account	901.08	4404.00	3970.41	688.48	410.44	225.08	1324.00
	Total - 39 :	13945.84	19595.25	24190.07	18519.34	1079.42	591.94	20190.70
40	<u>Education (Secondary)</u>							
	a) Revenue Account	143635.36	160892.04	167219.06	145257.70	15226.33	8543.88	169027.91
	b) Capital Account	325.25	506.17	531.05	213.58	130.29	73.29	417.16
	Total - 40 :	143960.61	161398.21	167750.11	145471.28	15356.62	8617.17	169445.07

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
41	<u>Social Welfare & Social Education</u>							
	a) Revenue Account	72547.56	93749.39	87168.72	58443.67	28166.03	16773.03	103382.73
	b) Capital Account				1687.00	1079.68	607.32	3374.00
	Total - 41 :	72547.56	93749.39	87168.72	60130.67	29245.71	17380.35	106756.73
42	<u>Youth Affairs & Sports</u>							
	a) Revenue Account	6757.75	7453.99	7178.33	7052.93	264.29	132.33	7449.55
	b) Capital Account	475.62	2.00	48.29	79.41	50.81	28.61	158.83
	Total - 42 :	7233.37	7455.99	7226.62	7132.34	315.10	160.94	7608.38
43	<u>Finance</u>							
	a) Revenue Account	300422.34	338716.54	367430.75	450067.79			450067.79
	b) Capital Account	30360.55	61899.37	87099.75	96570.08			96570.08
	Total - 43	330782.89	400615.91	454530.50	546637.87	0.00	0.00	546637.87
44	<u>Institutional Finance</u>							
	a) Revenue Account	409.00	432.05	463.80	467.52			467.52
	b) Capital Account							0.00
	Total - 44:	409.00	432.05	463.80	467.52	0.00	0.00	467.52
45	<u>Taxes and Excise</u>							
	a) Revenue Account	2543.23	3377.97	3232.93	3440.43			3440.43
	b) Capital Account		100.00	8.23				0.00
	Total - 45:	2543.23	3477.97	3241.16	3440.43	0.00	0.00	3440.43
46	<u>Treasuries</u>							
	a) Revenue Account	878.24	1016.84	883.00	967.49			967.49
	b) Capital Account							0.00
	Total - 46:	878.24	1016.84	883.00	967.49	0.00	0.00	967.49
47	<u>C.M.'s Secretariat</u>							
	a) Revenue Account	15.35	0.00					0.00
	b) Capital Account							0.00
	Total - 47 :	15.35	0.00	0.00	0.00	0.00	0.00	0.00
48	<u>High Court</u>							
	a) Revenue Account	2546.84	2023.07	2110.71	2153.20			2153.20
	b) Capital Account	121.89		3.06				0.00
	Total - 48 :	2668.73	2023.07	2113.77	2153.20	0.00	0.00	2153.20
49	<u>Fire Service Organisation</u>							
	a) Revenue Account	7615.35	8354.52	8206.14	8090.15			8090.15
	b) Capital Account	27.87	65.00	20.00	50.00			50.00
	Total - 49 :	7643.22	8419.52	8226.14	8140.15	0.00	0.00	8140.15
50	<u>Civil Defence</u>							
	a) Revenue Account	16.51	20.49	22.20	24.34			24.34
	b) Capital Account							0.00
	Total - 50 :	16.51	20.49	22.20	24.34	0.00	0.00	24.34

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
51	<u>Public Works (DW&S)</u>							
	a) Revenue Account	17493.54	17709.55	20251.52	19321.18	806.00	442.00	20569.18
	b) Capital Account	24811.40	31425.00	20860.03	18801.64	11208.67	6146.69	36157.00
	Total - 51:	42304.94	49134.55	41111.55	38122.82	12014.67	6588.69	56726.18
52	<u>Family Welfare & P.M.</u>							
	a) Revenue Account	44895.57	43493.92	45875.56	25753.06	15297.15	8274.88	49325.09
	b) Capital Account	3173.12	1132.67	771.29	211.00	501.00	300.75	1012.75
	Total - 52:	48068.69	44626.58	46646.85	25964.06	15798.15	8575.63	50337.84
53	<u>T.W. (Research)</u>							
	a) Revenue Account	270.34	467.18	335.78	589.19			589.19
	b) Capital Account		250.00	403.98	431.02			431.02
	Total - 53:	270.34	717.18	739.76	1020.21	0.00	0.00	1020.21
54	<u>Factories & Boilers</u>							
	a) Revenue Account	264.94	303.40	303.71	308.90	2.88	1.43	313.21
	b) Capital Account							0.00
	Total - 54 :	264.94	303.40	303.71	308.90	2.88	1.43	313.21
55	<u>Employment & Manpower</u>							
	a) Revenue Account	571.26	637.52	668.39	635.60	22.10	11.80	669.50
	b) Capital Account							0.00
	Total - 55 :	571.26	637.52	668.39	635.60	22.10	11.80	669.50
56	<u>Information Technology</u>							
	a) Revenue Account	186.15	1459.67	1005.06	1255.02	630.73	345.94	2231.69
	b) Capital Account		200.00		561.60	334.80	183.60	1080.00
	Total - 56:	186.15	1659.67	1005.06	1816.62	965.53	529.54	3311.69
57	<u>Wefare of Minorities</u>							
	a) Revenue Account	1998.34	2077.14	1331.10	1402.21			1402.21
	b) Capital Account	1683.58	5726.30	5306.51	4081.00			4081.00
	Total - 57:	3681.92	7803.44	6637.61	5483.21	0.00	0.00	5483.21
58	<u>Home (F.S.L.,Co-ordination Cell, P.A.C., Prosecution)</u>							
	a) Revenue Account	391.24	454.28	566.38	587.40			587.40
	b) Capital Account	114.65	49.76	260.76	117.50			117.50
	Total - 58:	505.89	504.04	827.14	704.90	0.00	0.00	704.90
59	<u>Tourism</u>							
	a) Revenue Account	309.47	355.18	389.30	367.61	6.00	4.90	378.51
	b) Capital Account	70.00	10.00					0.00
	Total - 59:	379.47	365.18	389.30	367.61	6.00	4.90	378.51
60	<u>Kokbork & Other Languages</u>							
	a) Revenue Account	68.58	83.33	89.44	90.80			90.80
	b) Capital Account							0.00
	Total - 60:	68.58	83.33	89.44	90.80	0.00	0.00	90.80

STATEMENT- 8
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
61	<u>Welfare of OBCs</u>							
	a) Revenue Account	3312.98	3703.35	4120.31	3915.84			3915.84
	b) Capital Account	28.80	76.00		85.00			85.00
	Total - 61:	3341.78	3779.35	4120.31	4000.84	0.00	0.00	4000.84
62	<u>Education (Elementary)</u>							
	a) Revenue Account	88335.22	92063.00	87121.54	83611.56	4907.15	1279.22	89797.93
	b) Capital Account	39.92	20.00					0.00
	Total - 62:	88375.14	92083.00	87121.54	83611.56	4907.15	1279.22	89797.93
63	<u>Skill Development</u>							
	a) Revenue Account	13.31	3559.75	2232.07	1821.56	447.02	245.14	2513.72
	b) Capital Account							0.00
	Total - 63:	13.31	3559.75	2232.07	1821.56	447.02	245.14	2513.72
	Total-Revenue Account	1188919.56	1406132.70	1581881.03	1351214.52	275333.81	98663.32	1725211.65
	Total-Capital Account	198004.33	346913.79	237032.47	184416.43	50934.61	28597.62	263948.66
	TOTAL(Net):	1386923.89	1753046.48	1818913.49	1535630.95	326268.42	127260.94	1989160.31
	<u>DEDUCT RECOVERIES</u>							
13	Public Works (R & B)	1710.66	5000.00	5000.00	3000.00			3000.00
15	Public Works (WR)	755.09	1100.00	1000.00	1000.00			1000.00
27	Agriculture & Farmers Welfare	3373.40	6500.00	6500.00	6500.00			6500.00
31	Rural Development	422.73	5000.00	3000.00	3000.00			3000.00
51	Public Works (DWS)	2498.30	4000.00	4000.00	4000.00			4000.00
	TOTAL -RECOVERIES:	8760.18	21600.00	19500.00	17500.00	0.00	0.00	17500.00
	TOTAL -(GROSS):	1395684.07	1774646.48	1838413.49	1553130.95	326268.42	127260.94	2006660.31

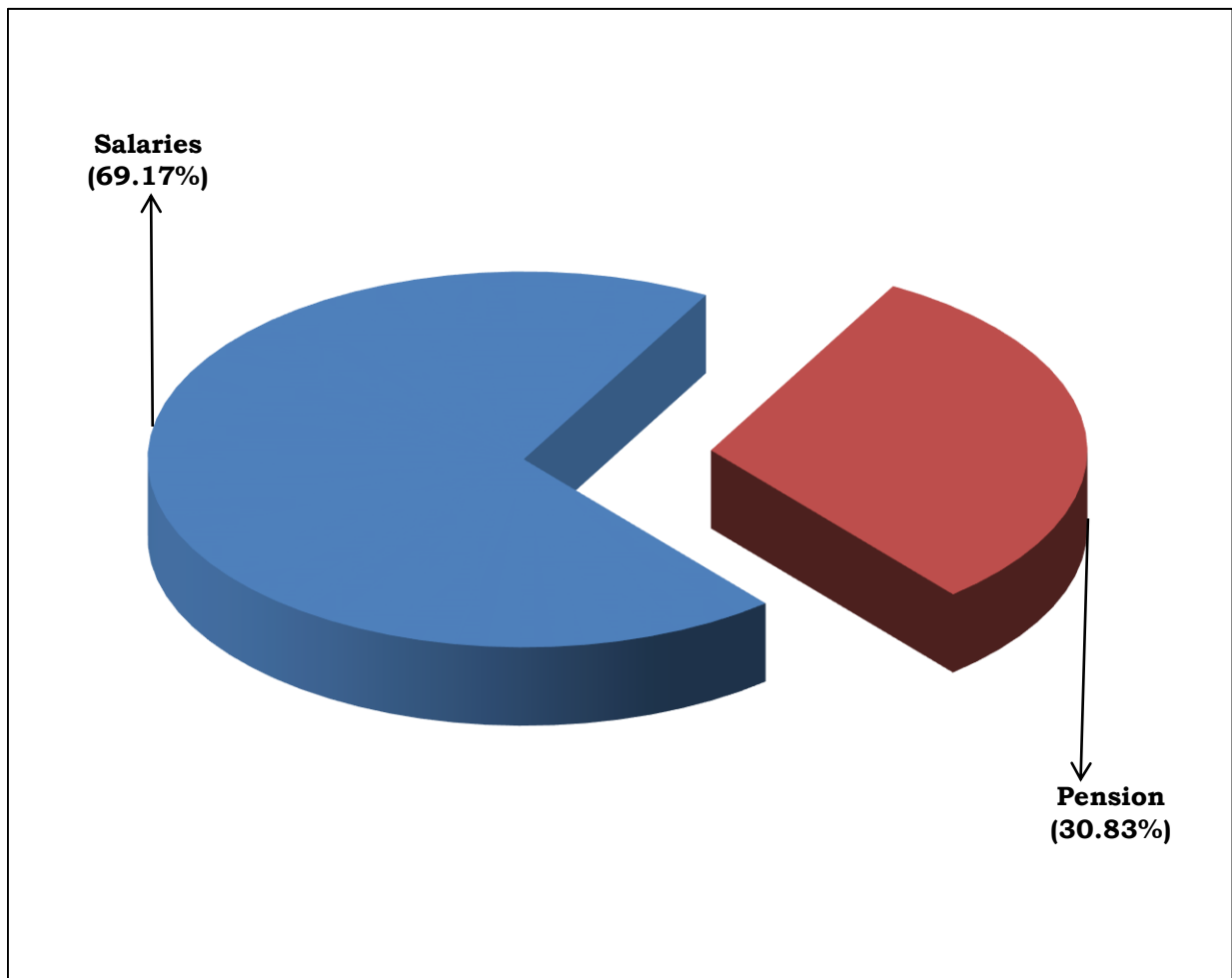
STATEMENT NO - 9
STATEMENT OF SALARIES AND PENSIONS

(Rupees in Crore)

Particulars	2019-20 (RE)	2020-21 (BE)	As Percentage of Total Salaries & Pension (BE-2020-21)
Salary & Wages	6068.51	6147.35	69.17
of which :			
Salary for Government Grant-in-Aid Institution	108.15	113.76	1.28
TOTAL: SALARY & WAGES	6068.51	6147.35	69.17
TOTAL : PENSION & OTHER RETIREMENT BENEFITS	2524.85	2740.44	30.83
TOTAL: SALARY & PENSION	8593.36	8887.80	100.00

CHART - 3

SALARIES AND PENSIONS 2020-21



STATEMENT -10

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actual 2018-19	Budget 2019-20	Revised 2019-20	Budget 2020-21
A) RECEIPTS				
1) Internal Debt of the State Government				
(a) Market Loans	1542.83	2177.00	2928.00	2143.00
(b) NABARD	151.70	200.00	150.00	400.00
(c) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	1694.53	2377.00	3078.00	2543.00
2) LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	13.04	3.00	3.00	3.00
(b) Non-Plan Loans	0.00	0.00	0.00	0.00
TOTAL : (2)	13.04	3.00	3.00	3.00
3) Public Account (Net) (including net GPF)	462.47	50.00	23.00	21.00
TOTAL :A - RECEIPTS (1+2)	2170.04	2430.00	3104.00	2567.00
B) DEBT SERVICING				
1) Re-payment of loans	498.05	635.54	886.52	729.34
2) Interest payment	1018.95	989.81	1142.39	1256.93
3) Total debt servicing (1+2)	1517.00	1625.35	2028.92	1986.27
4) Revenue Receipts	12030.90	15098.46	13726.09	17011.19
5) Percentage of 2 to 4	8.47%	6.56%	8.32%	7.39%

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

(Rupees in lakhs)

TTAADC		
Name of the Department	Particulars	During 2020-21
		Total
Co-operation	Transfer Fund	16.00
	Salary of deputed staff	140.00
PW(R & B)	Transfer Fund	532.00
Health Service & F.W.	Transfer Fund	16.00
ICA	Transfer Fund	32.00
	Salary of deputed staff	170.00
Tribal Welfare	Local Bodies	13500.00
	Share of Taxes	14300.00
	Finance Commission Grants	10611.11
H.H. & Sericulture	Transfer Fund	24.00
Fisheries	Transfer Fund	124.00
	Salary of deputed staff	319.00
Agriculture	Transfer Fund	360.00
	Salary of deputed staff	2550.48
Horticulture	Transfer Fund	224.00
	Salary of deputed staff	618.39
Animal Resource Development	Transfer Fund	216.00
	Salary of deputed staff	1168.85
Forest	Transfer Fund	64.00
	Salary of deputed staff	320.00
SW & SE	Transfer Fund	112.00
	Salary of deputed staff	2400.00
Sports & Youth Affairs	Transfer Fund	40.00
Elementary Education	Transfer Fund	104.00
	Salary of deputed staff	9762.03
TOTAL : TTAADC		57723.86
Rural Local Bodies (RLBs)		
Name of the Department	Particulars	
Panchayat Raj	Share of Taxes	5500.00
	Salary of deputed staff	1900.00
	Finance Commission Grants	8488.89
TOTAL: RLBs		15888.89
Urban Local Bodies (ULBs)		
Name of the Department	Particulars	
Urban Development	Share of Taxes	7000.00
	Finance Commission Grants	9200.00
TOTAL :ULBs		16200.00

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 31-12-2019

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	8	28	156	101	293
2	Governor's Secretariat	6	3	21	39	69
3	General Administration (SA)	53	129	268	179	629
4	Election	3	5	13	8	29
5	Law	67	66	516	326	975
6	Revenue	144	77	2307	1028	3556
7	General Administration (AR)	4	3	17	2	26
8	General Administration (P&T)	760	199	168		1127
9	Economics & Statistical	3	14	83	18	118
10	Home (Police)	226	301	21999	1584	24110
11	Transport	2	8	62	24	96
12	Co-operation	5	31	230	71	337
13	Public Works (R&B)	433	730	2695	2509	6367
14	Power	170	148	457	956	1731
15	Public Works (WR)	62	103	457	434	1056
16	Health Organisation	880	89	3502	1178	5649
17	Information and Cultural Affairs	3	47	195	146	391
18	General Administration (Political)			14	3	17
19	Tribal Welfare	19	13	196	154	382
20	Welfare of SCs	4	6	65	27	102
21	Food, Civil Supplies & CA	3	46	323	87	459
22	Relief & Rehabilitation	1	1	5	9	16
23	Rural Development (Panchayat)	39	81	2176	782	3078
24	Industries & Commerce	15	50	441	140	646
25	Industries & Commerce (HHS)	7	10	230	113	360
26	Fisheries	13	88	440	237	778
27	Agriculture & Farmers Welfare	170	221	1243	2213	3847
28	Horticulture	59	27	130	344	560
29	Animal Resource Development	106	77	600	772	1555
30	Forest	71	13	1164	581	1829
31	Rural Development	73	174	1088	290	1625
32	T.R.P. & P.T.G	7	3	150	88	248
33	Science, Technology & Environment	8	6	30	21	65
34	Planning & Co-ordination	4	7	16	16	43

STATEMENT - 12(A)

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

AS ON 31-12-2019

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
35	Urban Development	20	7	35	7	69
36	Home (Jail)	2	7	400	30	439
37	Labour Organisation	4	6	163	63	236
38	General Administration (P & S)	2	4	123	61	190
39	Education (Higher)	569	32	751	436	1788
40	Education (Secondary)	283	1076	29650	2576	33585
41	Social Welfare & Social Education	12	39	793	726	1570
42	Youth Affairs & Sports	9	23	944	119	1095
43	Finance (Audit Directorate)	4	99	187	5	295
44	Small Savings, GI & IF	1	6	13	6	26
45	Taxes and Excise	5	45	235	31	316
46	Treasuries	8	8	88	20	124
47	C.M. Secretariat					0
48	High Court	47	53	133	91	324
49	Home (Fire Service)	4	17	1591	85	1697
50	Civil Defence	4	3	22	11	40
51	Public Works (DWS)	104	169	784	778	1835
52	Family Welfare & Preventive Medicines	291	43	2644	627	3605
53	Tribal Welfare (Research)	2	2	11	5	20
54	Factories & Boilers	5		25	13	43
55	Employment & Manpower	2	10	68	29	109
56	Information Technology	13		11	3	27
57	Welfare of Minorities	2		4	1	7
58	Home (FSL, Co-ordination, PAC, Prosecution)	5	2	22	7	36
59	Tourism	4	19	124	82	229
60	Kak-borok & Other Languages					0
61	Welfare of OBCs	1	1	11		13
62	Education (Elementary)	8	3	595	24	630
63	Industries & Commerce (Skill Development)					0
TOTAL:		4839	4478	80884	20316	110517

STATEMENT - 12(B)
SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/
TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/
SCHEME WORKERS/ OTHERS
AS ON 31-12-2019

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
1	Assembly Secretariat			1			
2	Governor's Secretariat	3			6		
3	General Administration (SA)	50	4		2	2	
4	Election					1	
5	Law	10	5		18	15	
6	Revenue	6	5		71	3	
7	General Administration (AR)	3	1		6	1	
8	General Administration (P&T)	5					
9	Economics & Statistical				2	4	
10	Home (Police)				11		
11	Transport		2		4		
12	Co-operation		2			3	
13	Public Works (R&B)				148		
14	Power					179	
15	Public Works (WR)				29		
16	Health Organisation	57			357		
17	Information and Cultural Affairs		10		15		
18	General Administration (Political)	1	1		1		
19	Tribal Welfare				10	2	
20	Welfare of SCs	1			20	1	
21	Food, Civil Supplies & CA		40		10		
22	Relief & Rehabilitation				3		
23	Rural Development (Panchayat)				7		
24	Industries & Commerce				7		
25	Industries & Commerce (HHS)				9	2	104
26	Fisheries	1			10	1	
27	Agriculture & Farmers Welfare				1	34	73
28	Horticulture						
29	Animal Resource Development		16		8	74	
30	Forest				13		348
31	Rural Development	207	76		28	3	
32	T.R.P. & P.T.G				3		
33	Science, Technology & Environment				3	1	

STATEMENT - 12(B)
SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/
TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/
SCHEME WORKERS/ OTHERS
AS ON 31-12-2019

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
1	Assembly Secretariat		11		1	13
2	Governor's Secretariat				2	11
3	General Administration (SA)					58
4	Election					1
5	Law	4			1	53
6	Revenue	3		1		89
7	General Administration (AR)				8	19
8	General Administration (P&T)					5
9	Economics & Statistical					6
10	Home (Police)					11
11	Transport	1		1		8
12	Co-operation					5
13	Public Works (R&B)					148
14	Power					179
15	Public Works (WR)			48		77
16	Health Organisation		231		400	1045
17	Information and Cultural Affairs		70			95
18	General Administration (Political)					3
19	Tribal Welfare	2				14
20	Welfare of SCs					22
21	Food, Civil Supplies & CA					50
22	Relief & Rehabilitation				2	5
23	Rural Development (Panchayat)					7
24	Industries & Commerce					7
25	Industries & Commerce (HHS)		8			123
26	Fisheries		33		17	62
27	Agriculture & Farmers Welfare					108
28	Horticulture					0
29	Animal Resource Development	100				198
30	Forest					361
31	Rural Development			2497		2811
32	T.R.P. & P.T.G				2	5
33	Science, Technology & Environment					4

STATEMENT - 12(B)
SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/
TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/
SCHEME WORKERS/ OTHERS
AS ON 31-12-2019

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
34	Planning & Co-ordination				1		
35	Urban Development				2		
36	Home (Jail)			1	1		
37	Labour Organisation				8	11	
38	General Administration (P & S)	7	30		3	1	
39	Education (Higher)	37	261		58	1	
40	Education (Secondary)	310		3911	432	17	
41	Social Welfare & Social Education				18		
42	Youth Affairs & Sports				4		
43	Finance (Audit Directorate)	1			1		
44	Small Savings, GI & IF					1	
45	Taxes and Excise				5	1	
46	Treasuries						
47	C.M. Secretariat						
48	High Court				14		
49	Home (Fire Service)	2			6		
50	Civil Defence						
51	Public Works (DWS)		31		33	12	
52	Family Welfare & Preventive Medicines	1			4		
53	Tribal Welfare (Research)		1				
54	Factories & Boilers					1	
55	Employment & Manpower					1	
56	Information Technology						
57	Welfare of Minorities		1			1	
58	Home (FSL, Co-ordination, PAC, Prosecution)	1				1	
59	Tourism						
60	Kak-borok & Other Languages						
61	Welfare of OBCs	4	3		2		
62	Education (Elementary)	1218	1	5339	24	3	
63	Industries & Commerce (Skill Development)		30				
TOTAL:		1925	520	9252	1418	377	525

STATEMENT - 12(B)
SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/
TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/
SCHEME WORKERS/ OTHERS
AS ON 31-12-2019

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
34	Planning & Co-ordination					1
35	Urban Development					2
36	Home (Jail)				1	3
37	Labour Organisation					19
38	General Administration (P & S)					41
39	Education (Higher)	6	10		396	769
40	Education (Secondary)	20			14	4704
41	Social Welfare & Social Education		103	20384		20505
42	Youth Affairs & Sports					4
43	Finance (Audit Directorate)					2
44	Small Savings, GI & IF					1
45	Taxes and Excise	1				7
46	Treasuries					0
47	C.M. Secretariat					0
48	High Court	2				16
49	Home (Fire Service)					8
50	Civil Defence					0
51	Public Works (DWS)			36	1950	2062
52	Family Welfare & Preventive Medicines		1			6
53	Tribal Welfare (Research)					1
54	Factories & Boilers					1
55	Employment & Manpower					1
56	Information Technology					0
57	Welfare of Minorities					2
58	Home (FSL, Co-ordination, PAC, Prosecution)				15	17
59	Tourism					0
60	Kak-borok & Other Languages					0
61	Welfare of OBCs					9
62	Education (Elementary)			835	5	7425
63	Industries & Commerce (Skill Development)					30
TOTAL:		139	467	23802	2814	41239

Statement - 13
Retirement Profile for next 10 years (2020-21 to 2029-30)

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	General Administration (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	General Administration (AR)			1		1		1	1		2
8	General Administration (P&T)	40	29		1	70	23	22	1		46
9	Economics & 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	Public Works (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	Public Works (WR)			9	4	13			8	1	9
16	Health Organisation	17	6	83	105	211	21	7	67	83	178
17	Information and Cultural Affairs	1		13	11	25		3	14	11	28
18	General Administration (Political)			2		2			2		2
19	Tribal Welfare		2	5	3	10			2	6	8
20	Welfare of SCs		1	3		4		1	1	2	4
21	Food, Civil Supplies & CA		5	15	1	21		5	16		21
22	Relief & Rehabilitation					0				2	2
23	Rural Development (Panchayat)			82	35	117			97	35	132
24	Industries & Commerce	1	3	11	17	32	1	2	9	15	27
25	Industries & Commerce (HHS)			24	14	38	1	2	18	20	41
26	Fisheries		4	14	6	24	1	1	10	6	18
27	Agriculture & Farmers Welfare										
28	Horticulture	21	19	107	178	325	24	14	62	197	297
29	Animal Resource Development	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
33	Science, Technology & Environment		2	3	1	6			2	1	3
34	Planning & Co-ordination			1	2	3	1			2	3

Statement - 13
Retirement Profile for next 10 years (2020-21 to 2029-30)

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
35	Urban Development					0					0
36	Home (Jail)		1	13		14		1	10	3	14
37	Labour Organisation		2		4	6			1	3	4
38	General Administration (P & S)			10	3	13		1	6	1	8
39	Education (Higher)	13	2	22	9	46	19	2	32	19	72
40	Education (Secondary)	19	45	890	72	1026	12	31	920	48	1011
41	Social Welfare & Social Education		2	48	56	106	1	2	53	45	101
42	Youth Affairs & Sports	1		36	3	40		1	39	3	43
43	Finance (Audit Directorate)					0					0
44	Small Savings, GI & IF			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	Home (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	Family Welfare & Preventive Medicines			45		45		1	81	2	84
53	Tribal Welfare (Research)			2		2		1	1	1	3
54	Factories & Boilers	1				1					0
55	Employment & Manpower			5		5			4		4
56	Information Technology	1				1					0
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kak-borok & Other Languages					0					0
61	Welfare of OBCs			1		1					0
62	Education (Elementary)	1	46	948	49	1044		41	911	45	997
63	Industries & Commerce (Skill Development)					0					0
Year Wise Total		185	223	3074	930	4412	158	207	3060	917	4342

Statement - 13
Retirement Profile for next 10 years (2020-21 to 2029-30)

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)			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	29	6	71	82	188	34	5	74	76	189
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 (2020-21 to 2029-30)

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	C.M. Secretariat			1	1	2					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
Year Wise Total		140	204	3333	1001	4678	173	175	3281	975	4604

Statement - 13
Retirement Profile for next 10 years (2020-21 to 2029-30)

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	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	24	4	74	60	162	14	3	70	72	159
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 (2020-21 to 2029-30)

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	C.M. Secretariat					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	
Year Wise Total		175	161	3260	999	4595	125	166	3372	1046	4709	

Statement - 13
Retirement Profile for next 10 years (2020-21 to 2029-30)

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	General Administration (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	General Administration (AR)					0				1	1
8	General Administration (P&T)	11	17	1		29	28	5	1		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		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	15	3	64	43	125	13	2	63	19	97
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		1	4	5	10
20	Welfare of SCs					0			4		4
21	Food, Civil Supplies & CA		2	19	2	23		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		3	6	19	28
27	Agriculture & Farmers Welfare										
28	Horticulture	9	7	59	172	247	17	8	48	170	243
29	Animal Resource Development	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
33	Science, Technology & Environment			1	5	6	1		1	2	4
34	Planning & Co-ordination		1	3		4		1	2		3

Statement - 13
Retirement Profile for next 10 years (2020-21 to 2029-30)

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			38	40	78
42	Youth Affairs & Sports	1	2	103	3	109	1		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	C.M. Secretariat					0					0
48	High Court	1	5	2	5	13	1	1	2	1	5
49	Home (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	Family Welfare & Preventive Medicines			63	2	65			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
61	Welfare of OBCs					0					0
62	Education (Elementary)		32	1272	38	1342		22	650	59	731
63	Industries & Commerce (Skill Development)					0					0
Year Wise Total		109	136	2649	959	3853	136	131	2257	906	3430

Statement - 13
Retirement Profile for next 10 years (2020-21 to 2029-30)

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	6	104	78	213	18	4	77	107	206
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 (2020-21 to 2029-30)

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	C.M. Secretariat					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
Year Wise Total		148	185	2848	1169	4350	174	186	2719	1140	4219

STATEMENT - 14
SCHEDULE FOR PENSION AND RETIREMENT
Year 2020-21

1	No. of employees who will retire on Superannuation in 2020-21		
	Group - A	185	
	Group - B	223	
	Group - C	3074	
	Group - D	930	
	Total:	4,412	
FINANCIAL LIABILITY			
2	Total Pension Provision of 2020-21 including existing pensioners.	Rs.	1520.01 Cr.
3	Commutated value of pension	Rs.	424.53 Cr.
4	Provision for Gratuity	Rs.	368.66 Cr.
5	Total Provision for Family Pension	Rs.	418.39 Cr.
6	Total Provision for Pension to Legislators	Rs.	7.15 Cr.
7	Pensionary charges of High Court Judges	Rs.	0.25 Cr.
8	Defined Contribution Pension for Government Employees	Rs.	1.45 Cr.
	Total:	Rs.	2740.44 Cr.

STATEMENT - 15

Department wise information on Gender Budget for the year 2019-20 & 2020-21

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2019-20 (up to Dec'2019)				2020-21(B.E.)	
		Total Developmental Outlay	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	24190.07	1534.50	926.69	a) Provided stipend/Scholarship to the Girls students studying in General Degree Colleges/Tech Institution/ Professional Colleges under Higher Education Dept.	20182.70	1015.00
2	Secondary Education	167681.59	12184.38	9557.88		169320.07	53386.70
3	Agriculture	44848.26	7963.79	4172.00	1. Distribution of Certified Seeds(in MT)-Total Achivement- 3008.94 Provision for Gender Budget-903 2.Hybrid Paddy Seeds(inMT) Total Achivement-175 Provision for Gender Budget-58 3.Disbursement of farm implements(No) Total Achivement-19210 Provision for Gender Budget-6400 4. SRI Rice Coverage(in Ha.)-Total Achivement-55609 Provision for Gender Budget-16683 5.Total Area Coverage(in Ha.)-Total Achivement-236244 Provision for Gender Budget-70875. 6. Other Kharif Crops(in Ha) -Total Achivement-3546 Provision for Gender Budget-1064.7. Orgenic Farming(in Ha.)-Total Achivement-6000 Provision for Gender Budget-2000.	49454.87	16320.11
4	Animal Resources	11565.24	2222.69	1192.05	43231 nos. of Women beneficiaries wereprovided ARD based benefits	12186.05	4021.40
5	Urban	68753.00	1650.00	761.00	142334 number of mandays created	88090.85	1650.00

STATEMENT - 15

Department wise information on Gender Budget for the year 2019-20 & 2020-21

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2019-20 (up to Dec'2019)				2020-21(B.E.)	
		Total Developmental Outlay	Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
6	Revenue	31144.33	300.00	250.00		16188.44	350.00
7	Horticulture	12361.89	5085.92	2581.56	1.production of Quality Planting Materials 82830 nos.2. Cultivation of potato Tuberlet 363 Ha;3. Area Expansion with fruits, vegetables & Flowers 510 Ha;4. Stagging of pineapple 22 ha ;5. Distribution of Mushroom 330 nos packet;6. Rejuvenation of Senile plantation 91 Ha;7. Protected structure for cultivation of exotic flower 80 unit;8. Creation /renovation of water Harvesting Structure 325 nos;9. Assistance for Micro Enterprise Activities 147 nos;10. Soil & Moisture Conservation works like land levelling , contour bunding 13580 running mtr.11. Assistance to SHGs for livelihood activities such as piggery, poultry, diary etc.304 Nos.	12353.62	4345.75
8	FW & PM	46646.85	30942.58	12377.03	All the Health Centres are equipped with medicine and other logistics	50337.84	22749.90
9	Sch. Tribes	49965.10	3106.26	1796.48	37230 students	51029.55	3762.70

STATEMENT - 15

Department wise information on Gender Budget for the year 2019-20 & 2020-21

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2019-20 (up to Dec'2019)				2020-21(B.E.)	
		Total Developmental Outlay	Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
10	SC Welfare	10144.99	2087.61	1565.71	15,006 students under scholarship/ stipend, 4,197 nos. beneficiaries under income generating scheme, 184 nos. patients under Nucleus Budget scheme and 51 nos. beneficiaries were provided loan from SC corporation.	7581.97	2688.93
11	ICA	4366.37	258.03	50.00	<p style="text-align: center;"><u>Information & publicity.</u></p> <p>a) Published Booklet / Folder. b) Publicity for empowerment for women through present Electronic and other media. c) Awareness Programme. d) Information Centre.</p> <p style="text-align: center;"><u>Cultural</u></p> <p>a) Culture Workshop and Cultural programme. b) Cultural exchange programme.</p>	4606.78	1520.24
12	OBC Welfare	4120.31	1246.86	158.00		4000.84	1502.16
13	Youth Affairs & Sports	7226.62	157.47	152.30	26530 Nos	7608.38	326.90
14	Health Service	50370.83	17100.00	11981.73	i) Up-gradation of karbook CHC to bedded SD Hospital. ii) Stipend for the nurses and Female students of MBBS, BHMS etc, provided. iii) Medicine Equipments, Fumiture. Bedding & Colthing etc, is procured.	51136.94	16875.19

STATEMENT - 15

Department wise information on Gender Budget for the year 2019-20 & 2020-21

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2019-20 (up to Dec'2019)				2020-21(B.E.)	
		Total Developmental Outlay	Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
15	R.D. (Panchayat)	34037.58	11533.35	7198.71		45160.21	14902.87
16	Rural Development	167484.00	30857.25	16642.45	i) MGNREGA-148.12 lakh person days ii) PMAY-G-2360 Nos. iii) DAY-NRLM-SHG-3257, VO-133,CLF-2 iv) DDUGKY-Trained-1176 nos. Placed-338 nos.	156963.33	51797.90
17	Elementary Education	87091.54	2198.16	2262.12	Salary to 7614* women staff and stipend for 89129 girls students.	89747.93	3426.30
18	Social Welfare & Social Education	87168.72	42135.07	18535.65	203945 Nos. Social Security pension, 56906 Nos (IGNOAPS, IGNWPS & IGNDPS) 265 Nos Eye sight under IGNDPS & Capacity building for 50 Women. Salary of ICDS functionaries Honorarium of 9911 AWWs & 9911 AWHs , SNP-325519(children) 579(Malnourished), & 63422(Mother), 763(Girls 11-14 years, 187 Cresh Centre.	106756.73	55176.11
TOTAL		909167.29	172563.92	92161.36		942707.10	255818.15

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2019-20 (up to Dec' 2019) & 2020-21 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-19	Fund received during 2019-20 (up to Dec' 2019)	Expenditure during 2019-20 (up to Dec' 2019)	Closing Balance as on 31-12-19 (4+5-6)	Fund likely to be received in 4th Quarter of 2019-20	Fund likely to be received during 2020-21	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	479.64		131.58	348.06		140.00	488.06
		TOTAL: Transport	479.64		131.58	348.06		140.00	488.06
2	Science & Technology	<u>Tripura State Council for Science & Technology (TSCST)</u>							
		Sci-Connect Programme		0.68	0.68				
		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		81.72		81.72			81.72
		Nature Activity Camp for Children to understand the Dynamics of Nature		4.24		4.24			4.24
		Empowering Rural Women through various technology based livelihood opportunities under Women Technology Park		22.55		22.55			22.55
		Secretarial Assistance		83.58	83.58				
		National Wetland Inventory and Assessment (NWIA)-II		3.68		3.68			3.68
		Rajiv Gandhi National Drinking Water Mission (RGNDWM)		6.78		6.78			6.78
		Sub Total: TSCST		203.23	84.26	118.97			118.97
		<u>Directorate of Biotechnology</u>							
		Establishment of Biovillage at Brajendranagar ONGC site lies under Dukli and Bishalgarh Block Tripura [Funded by ONGC, Tripura Asset]	0.95	3.35	3.30	1.00		1.67	2.67
		Establishment of Biovillage at Echamuah	10.16		5.35	4.81		2.54	7.35
		Establishment of Biovillage at Amtali under Charilam RD Block	12.75		10.74	2.01		3.18	5.19
		Sub Total: DBT	23.86	3.35	19.39	7.82		7.39	15.21
		<u>Tripura State Pollution Control Board</u>							
		Swachata Action Plan (SAP)		15.18	5.01	10.17		20.00	30.17
		ENVIS (Environment Information System) HUB	1.03	19.50	12.59	7.94		20.70	28.64
		Green Skill Development Programme-waste management	2.96	9.63	1.50	11.09		13.00	24.09
		Green Skill Development Programme-Pollution Monitors	0.32	9.98	1.20	9.10		10.50	19.60
		National Green Crops	25.85		25.85		80.85	80.85	161.70
		Sub Total: TSPCB	30.16	54.29	46.15	38.30	80.85	145.05	264.20
		TOTAL: Science & Technology	54.02	260.87	149.80	165.09	80.85	152.44	398.38

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2019-20 (up to Dec' 2019) & 2020-21 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-19	Fund received during 2019-20 (up to Dec' 2019)	Expenditure during 2019-20 (up to Dec' 2019)	Closing Balance as on 31-12-19 (4+5-6)	Fund likely to be received in 4th Quarter of 2019-20	Fund likely to be received during 2020-21	Total (7+8+9)	
1	2	3	4	5	6	7	8	9	10	
3	Industries & Commerce	<u>TIDC</u>								
		Integrated Infrastructure Development Scheme of R.K. Nagar I/E		320.00		320.00		480.00	800.00	
		Integrated Infrastructure Development Scheme of Badharghat I/E		183.00		183.00		274.00	457.00	
		Setting up of Infrastructure Development project for Industrial complex at Mission Tilla, Dharmanagar I/E		320.00		320.00		480.00	800.00	
		Up-gradation of A.D. Nagar I/E, Agartala, West Tripura		320.00		320.00		480.00	800.00	
		Mini Tool Room & Training Centre	1000.00		392.50	607.50			607.50	
		LCS- Manughat	330.00			330.00		679.00	1009.00	
		LCS- Muhurighat	615.00			615.00		614.00	1229.00	
		Sub-Total: TIDC	1945.00	1143.00	392.50	2695.50		3007.00	5702.50	
		<u>Directorate of Skill Development</u>								
		Pradhan Mantri Kaushal Vikas Yojana (PMKVY)	458.72		438.79	19.93	1442.38	480.80	1943.11	
		National Backward Classes Finance & Development Corporation (NBCFDC)	9.92		8.15	1.77	34.86		36.63	
		Ministry of Development of North Eastern Region (DoNER)	0.08			0.08	7.16		7.24	
		Samarth					10.80	252.00	262.80	
		Sankalp					240.80		240.80	
		Sub Total : Directorate of Skill Development	468.72		446.94	21.78	1736.00	732.80	2490.58	
		TOTAL: Industries & Commerce	2413.72	1143.00	839.44	2717.28	1736.00	3739.80	8193.08	
4	Rural Development	MGNREGS		49608.60	46394.11	3214.49	13236.58	67200.00	83651.07	
		RSETIs	10.02		2.89	7.13	25.00	50.00	82.13	
		TOTAL: Rural Development	10.02	49608.60	46397.00	3221.62	13261.58	67250.00	83733.20	
5	RD (Panchayat)	Child-friendly Gram Panchyat Award (CFGPA 2019)		5.00	5.00			5.00	5.00	
		Nanaji Deshmukh Rastriya Gaurav Gram Sabha Puraskar (NDRGGSP 2019)		10.00	10.00			10.00	10.00	
		Deen Dayal Upadhaya Panchat Sashktikaran Puraskar (DDUPSP 2019)		91.00	91.00			91.00	91.00	
		TOTAL:RD (Panchayat) Department		106.00	106.00			106.00	106.00	
6	Education (YA & S)	NSS		139.37	139.37			139.37	139.37	
		Khelo-India					250.00	250.00		
		TOTAL: Youth Affairs & Sports		139.37	139.37			389.37	389.37	

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2019-20 (up to Dec' 2019) & 2020-21 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-19	Fund received during 2019-20 (up to Dec' 2019)	Expenditure during 2019-20 (up to Dec' 2019)	Closing Balance as on 31-12-19 (4+5-6)	Fund likely to be received in 4th Quarter of 2019-20	Fund likely to be received during 2020-21	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
7	FW & PM	STD & AIDS Control	252.61	628.10	523.59	357.12	314.05	1083.47	1754.64
		Food Safety	5.00	50.00	1.47	53.53			53.53
		TOTAL: FW&PM Department	257.61	678.10	525.06	410.65	314.05	1083.47	1808.17
8	Agriculture	Mission Organic Value Chain Development-North Eastern Region MOVCDNER	1026.84	1015.60	720.76	1321.69	334.36	160.19	1816.24
		Horticulture based Eco-friendly development for promotion of women friendly enterpreneurship for livelihood improvement in Rural Tripura	35.81		10.78	25.03		28.51	53.54
		Indian Institute of Millet Research	3.34	6.84	4.85	5.33	8.00	10.00	23.33
		AICRP on Pigeon Pea	33.59	31.06	6.17	58.48			58.48
		Consortium for managing Indian Banana Genetic Resources	24.05		14.10	9.96		9.60	19.56
		Development of pre & post harvest bunch care management methods for fresh banana	36.77		26.14	10.63		0.90	11.53
		Screening for resistance to nematodes in traditional banana cultivators and wild species of Tripura & Other N.E Region	25.34		12.26	13.08		12.35	25.43
		Expansion of area under Sunflower, sesamum & castor in N.E.H Region	4.76	12.00	2.81	13.95			13.95
		Identification of characterisation of Phytoplasma diseased affecting major fruit crops of Tripura	2.61		1.99	0.62			0.62
		Foldscape twining project	2.30	0.09	2.39				
		Integrated Bee Development Centre funded by National Bee Board, Govt. of India	81.00			81.00			81.00
		Development and Promotion of Horticulture based Women friendly entrepreneurship for livelihood improvement as an alternative to subsistence farming in rural Tripura.			11.62	11.62		8.55	20.17
		Morphological, Bio-chemical and molecular characterisation of Jamun Genotypes of N.E.Region			14.02	14.02		9.02	23.04
		DBY Bio-tech Hub			15.00	15.00			15.00
		Study on traditional Agriculture(Jhum cultivation,social live problem faced by the tribal people in the State of Tripura			1.20	1.20		6.12	7.32
		IPM on Rice & Horticultural crops	15.00		1.64	13.36			13.36
		Indian Institute of Rice Research	0.97	1.22	0.76	1.43		1.25	2.68
		NCIPM-(NEH & TSP)	0.37	3.80	3.84	0.33			0.33
Laboratory fund-State Pesticides Testing Laboratory	33.54		2.02	31.52			31.52		
		TOTAL: Agriculture Department	1326.29	1112.44	810.49	1628.23	342.36	246.48	2217.08

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2019-20 (up to Dec' 2019) & 2020-21 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-19	Fund received during 2019-20 (up to Dec' 2019)	Expenditure during 2019-20 (up to Dec' 2019)	Closing Balance as on 31-12-19 (4+5-6)	Fund likely to be received in 4th Quarter of 2019-20	Fund likely to be received during 2020-21	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
9	ARD Department	FMD, typing unit	46.10	142.86	18.04	170.92			170.92
		Magaseed Project	2.13	24.62	18.34	8.41			8.41
		NPBB-IB(RGM)		642.05		642.05			642.05
		TOTAL: ARD Department	48.23	809.53	36.38	821.38			821.38
10	SW & SE	PMMVY (Escrow)	1304.11	529.40	1049.91	783.60			783.60
		TOTAL: SW&SE Department	1304.11	529.40	1049.91	783.60			783.60
11	Power Department (TSECL)	RE-DDUGJY	365.39	626.52	687.97	303.94			303.94
		DDUGJY	318.04	648.84	948.03	18.85			18.85
		RAPDRP	535.08		33.33	501.75			501.75
		IPDS	500.58	2130.30	2486.63	144.25			144.25
		PSDF	113.98			113.98			113.98
		Smart Grid	94.62	1127.30	354.28	867.64			867.64
		Saubhagya	3187.46	1392.15	4542.34	37.27			37.27
		TOTAL: Power (TSECL)	5115.15	5925.11	9052.58	1987.68			1987.68
12	Forest	CAMPA	1067.73		1067.73				
		Project on Action for Nucleus Centre Grant to Medicinal Plants Board of Tripura for the year 2018-19.(O/o the CEO,MPBT)	15.09			15.09			15.09
		Project on Medicinal Plants Conservation Development Area in Tripura		120.00		120.00			120.00
		Central Zoo Authority(CZA)	179.02		9.90	169.12		84.01	253.13
		NLC Project		2.49	2.49		1.00	3.00	4.00
		TOTAL: Forest Department	1261.84	122.49	1080.12	304.21	1.00	87.01	392.21
13	Election	Systematic Voter's Education and Electoral Participation (SVEEP)		54.75	48.06	6.69	54.75		61.44
		TOTAL: Election Department		54.75	48.06	6.69	54.75		61.44
14	PWD (WR)	National Hydrology Project	78.88	2.21	17.24	63.85		1122.00	1185.85
		Total: PW (Water Resource)	78.88	2.21	17.24	63.85		1122.00	1185.85
15	IT Department	State Service Deilivery Gateway (SSDG)	4.64		1.34	3.30			3.30
		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	136.53		7.37	129.16			129.16
		CSC Staff Remuneration	2.02			2.02			2.02
		PMGDISHA	6.25			6.25			6.25
		CB-NeGD	1.86		1.73	0.13			0.13
		CB-II (SeMT)		16.33	2.08	14.25			14.25
		Total: Information Technology Department	155.58	16.33	12.52	159.39			159.39

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2019-20 (up to Dec' 2019) & 2020-21 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-19	Fund received during 2019-20 (up to Dec' 2019)	Expenditure during 2019-20 (up to Dec' 2019)	Closing Balance as on 31-12-19 (4+5-6)	Fund likely to be received in 4th Quarter of 2019-20	Fund likely to be received during 2020-21	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
16	Minority Welfare	Haj Committee, Government of India for construction of Haj Bhawan at Melagarh, Agartala		73.87	73.87				
		Total: Minority Welfare		73.87	73.87				
17	Tourism	Kharchi Mela	2.50	25.00	19.00	8.50			8.50
		Dewali Mela	2.79	15.00	7.00	10.79			10.79
		Nirmala Utsab		2.00	2.00				
		Total: Tourism	5.29	42.00	28.00	19.29			
18	General Administration (Personal & Training)	SIPARD							
		MORD (Recurring Expenditure)		53.02	31.12	21.90			21.90
		MORD (OTC TRg.)	65.27		0.07	65.20			65.20
		MORD (Construction of Auditorium)	40.27			40.27			40.27
		MORD (Construction of Hostel Cum Dormitory & Overhead water tank)	41.67			41.67			41.67
		DOPT (SCPTrg.)	23.85	34.87	13.99	44.73			44.73
		DOPT (TDP Trg.)		18.04	0.96	17.08			17.08
		DOPT (COMMIT Trg.)	13.87	14.62	1.41	27.08			27.08
		DOPT (RTI)	16.38	12.70	6.53	22.55			22.55
		Ministry of Law & Justice (Capacity Building Trg.)	6.65		2.00	4.65			4.65
		NIRDPR(Trg. for BTRT & DTRT)	1.20			1.20			1.20
		MOWCD, NEW Delhi (Trg.)	3.36		3.36				
		ISTM, New Delhi (TRG)	17.48	26.29	19.73	24.04			24.04
		Total: General Administration (Personal & Training)	230.00	159.54	79.17	310.37			
19	Law	CSS-Setting up of Fast Track Special Courts		101.25		101.25			101.25
		Total: Law Department		101.25		101.25			101.25
20	Education (Elementary)	SCERT							
		Population Education, NCERT	0.15	3.50	0.89	2.76		3.50	6.26
		Inspire Award, NCERT	3.48	1.20	4.37	0.31	4.50	1.20	6.01
		S.C. Fair, NCERT	1.29	1.70	2.99			1.70	1.70
		NUPEA	6.31	3.00	9.31			3.00	3.00
		NMMS	0.93		0.93			1.00	1.00
		Implementation of Intervention at School State-A Block level study		1.57	1.57			1.60	1.60
Total: SCERT	12.16	10.97	20.06	3.07	4.50	12.00	19.57		
21	Horticulture	MIDH	16.65	22.00	13.88	24.77	22.00	35.00	81.77
		PMKSY-WDC	31.38	10.75	11.90	30.23	5.00	10.00	45.23
		Total: Horticulture Department	48.03	32.75	25.78	55.00	27.00	45.00	127.00
GRAND TOTAL:			12800.57	60928.57	60622.42	13106.72	15822.09	74373.57	103302.38

Annexure-I

List of the Central Sponsored Schemes

Sl. No.	Department/ Directorate	Name of Scheme
Core of the Core Scheme		
1	Social Welfare	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)
		National Family Benefit Scheme (NFBS)
		Indira Gandhi National Widow Pension Scheme (IGNWPS)
		Indira Gandhi National Disability Pension Scheme (IGNDPS)
2	Rural Development	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)
3	SC Welfare	Post Matric Scholarship
		Pre Matric Scholarship for SC Students
		Special Central Assistance to SC Sub Scheme
		State SC Development Corporation
		Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995
		Pre-Matric Scholarship for children of those engaged for uncleaned occupation
4	Higher Education	Scheme for Development of Economically Backward Classes
5	Tribal Welfare	Pre Matric Scholarship
		Post Matric Scholarship
		Minimum Support price for Minor Forest Product
		Grants Under Proviso to Article 275 (1) of the Constitution - Tripura
		Special Central Assistance to Tribal Sub Schemes
6	TRP & PTGs	Development of Particularly Vulnerable Tribal Groups (PVTGs)
7	Tribal Research Institutes	Tribal Research Institutes
8	Elementary Education	Education Scheme for Madrasas and Minorities
9	Minority Welfare	Pradhan Mantri Jan Vikas Karyakaram
Core Scheme		
1	Agriculture	Rashtriya Krishi Vikas Yojana (RKVY)
		National Food Security Mission (NFSM)
		National Project on Soil Health and Fertility
		Rainfed Area Development and Climate Change
		Paramparagat Krishi Vikas Yojana
		National Project on Agro-Forestry
		National Mission on Oil Seed and Oil Palm
		Sub mission for Seed and Planting Material
		Sub Mission on Agriculture Extension
		Sub Mission on Agricultural Mechanisation
		Information Technology
		Pradhan Mantri Krishi Sinchai Yojana - per drop more crop
		Integrated scheme on Agriculture Census and Statistics
2	Industries & Commerce	National Bamboo Mission
3	PWD (Water Resource)	Irrigation Census

Annexure-I

List of the Central Sponsored Schemes

Sl. No.	Department/ Directorate	Name of Scheme
4	Horticulture	National Mission on Horticulture
		Integrated Watershed Development Programme
5	Urban Development	SBM - Urban - Gross Budgetary Support
		Other Items of State/UTs component (PMAY)
		State/UTs component (NULM)
		AMRUT - Urban Rejuvenation Mission - 500 cities
		Smart City Mission - Mission for Development of 100 Smart Cities
6	Rural Development	Pradhan Mantri Awas Yojana (PMAY)-Rural
		National Rural Livelihood Mission (NRLM)
		Shyamaprasad Mukharjee Rurban Mission
7	Public Works	Pradhan Mantri Gram Sadak Yojana (PMGSY)
8	PWD (DWS)	Swachh Bharat Mission
		National Rural Drinking Water Mission
9	Health (FW&PM)	National Ayush Mission (Support from National Investment Fund)
		National Rural Health Mission
		National Urban Health Mission
		Tertiary Care Programs
		Rashtriya Sasthya Bima Yojna
		Human resources for Health and Medical Education
10	School Education	Samagra Shiksha Abhiyan
11	Elementary Education	National Programme of Mid Day Meal in School
12	Higher Education	Rashtriya Uchhtar Shiksha Abhiyan
13	Social Welfare	Anganwadi Services (Erstwhile Core ICDS)
		Mahila Shakti Kendra (National Mission for Empowerment of Women)
		Swadhar Greh
		National Nutrition Mission (Including ISSNIP)
		Pradhan Mantri Matru Vandana Yojna
		Scheme for Adolescent Girls
		National Creche Scheme
		Child Protection Services
		Integrated Watershed Development Programme - EAP Component
14	Home (Police)	Mahila Police Volunteers
		Modernisation of Police Forces
15	Employment & Manpower	National Career Services
16	Skill Development	Development of Skill
17	Industries & Commerce	Strengthening the Infrastructure for Institutional Training
18	Revenue	Border Areas Development Programme
19	Animal Resources	National Programme for Dairy Development
		Livestock Census & Integrated sample Survey
		Livestock Health and Disease Control
		National Livestock Mission

Annexure-I

List of the Central Sponsored Schemes

Sl. No.	Department/ Directorate	Name of Scheme
20	Law	Infrastructure facilities for Judiciary
21	Fisheries	Integrated Development and Management of Fisheries
22	RD (Panchayat)	Rashtriya Gram Swaraj Abhiyan
Other Schemes		
1	Agriculture	Agriculture Technology Management Agency (ATMA)- Farmers
		National Mission on Sustainable Agriculture (NMSA)
2	Elementary Education	Sakshar Bharat
3	Fisheries	Development Of Inland Fisheries And Aquaculture
		Development Of Marine Fisheries, Infrastructure And Post-Harvest Operation
		National Scheme On Welfare Of Fishermen
4	Forest	Integrated Development of Wild Life Habitats
5	Health	Ayushman Bharat -Pradhan Mantri Jan Arogya yojana
6	Higher Education	Dr. Ambedkar Centrally Sponsored Scheme of Post-Matric Scholarships for the Economically Backward Class (EBC) Students
7	Horticulture	Mission for integrated Development of Horticulture
8	Skill Development	Pradhan Mantri Kaushal Vikas Yojana Component II
9	OBC Welfare	Centrally Sponsored Scheme Of Post-Matric Scholarship For OBC Students For Studying In India
10	Rural Development	Deen Dayal Upadhyay Grameen Kaushalya Yojna
11	SC Welfare	Centrally Sponsored Scheme of Dr.Ambedkar Pre-Matric and Post-Matric Scholarship for DNTS
12	Secondary Education	National Scheme Of Incentive To Girls For Secondary Education
		Inclusive Education for Disabled at Secondary Stage
13	Social Welfare	ICDS-Training Program
		Janani Shishu Suraksha Karyakram
		National Creche Scheme-Honorarium To Workers
		Protection and Empowerment of Women-Swadhar Greh- Salary to staff
		Child Protection Service - Facilities to Beneficiaries
		Child Protection Services - Facilities to Beneficiaries (Sponsorship)
Umbrella ICDS-Anganwadi Services- Honorarium to AWW and AWH		
14	Urban Development	DAY NULM