



GOVERNMENT OF TRIPURA

**BUDGET**  
**AT A GLANCE**  
**2015-2016**

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**FINANCE DEPARTMENT**

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BUDGET  
AT A GLANCE

***2015 - 2016***

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# STATEMENT & CHART

**STATEMENT - 1**  
**BUDGET AT A GLANCE**  
**2015-16**

*(Rupees in Crore)*

RECEIPTS & EXPENDITURE	2013-14 Actuals	2014-15 BE	2014-15 RE	2015-16 BE
<b>1. Revenue Receipts (i to iv)</b>	<b>7650.18</b>	<b>10794.81</b>	<b>10663.45</b>	<b>12524.74</b>
i) State's own Tax Revenue	1073.91	1278.37	1241.00	1320.00
ii) State's own Non-Tax Revenue	246.52	290.00	222.90	310.00
iii) State's Share of Union Taxes and Duties	1630.25	1835.00	1800.00	1890.00
iv) Other Grants from Central Government	4699.50	7391.44	7399.55	9004.74
<b>2. Capital Receipts (i to iii)</b>	<b>1107.11</b>	<b>1255.00</b>	<b>1240.00</b>	<b>1735.00</b>
i) Recovery of loans	0.96	2.00	2.00	2.00
ii) Borrowings	786.98	903.00	888.00	1183.00
iii) Loans from Public Account	319.17	350.00	350.00	550.00
<b>3. Total Receipts (1+2)</b>	<b>8757.29</b>	<b>12049.81</b>	<b>11903.45</b>	<b>14259.74</b>
<b>4. Non-Plan Expenditure (i + ii)</b>	<b>4762.99</b>	<b>5987.77</b>	<b>6242.18</b>	<b>6562.07</b>
i) On Revenue Account	4549.02	5567.12	5813.49	6064.67
of which				
a) Interest payment	590.96	630.57	696.59	721.48
ii) On Capital Account	213.97	420.65	428.69	497.40
of which				
a) Repayment of Loans	219.91	414.45	413.11	484.36
<b>5. Plan Expenditure (i + ii)</b>	<b>3062.39</b>	<b>6417.00</b>	<b>6157.27</b>	<b>8386.85</b>
i) On Revenue Account	1399.94	2550.35	2489.58	3060.88
ii) On Capital Account	1662.45	3866.65	3667.69	5325.97
<b>6. Total Expenditure (4+5)</b>	<b>7825.38</b>	<b>12404.77</b>	<b>12399.45</b>	<b>14948.92</b>
i) Revenue Expenditure [4(i)+5(i)]	5948.96	8117.47	8303.07	9125.55
ii) Capital Expenditure [4(ii)+5(ii)]	1876.42	4287.30	4096.38	5823.37
<b>7. Revenue Surplus (+) / Deficit (-) [1-6(i)]</b>	<b>1701.22</b>	<b>2677.34</b>	<b>2360.38</b>	<b>3399.19</b>
<b>8. Fiscal Surplus (+)/Deficit (-)[(6-4(ii)(a))-{1+2(i)}]</b>	<b>45.67</b>	<b>-1193.51</b>	<b>-1320.89</b>	<b>-1937.82</b>
<b>9. Primary Deficit (-) / Surplus(+)</b>	<b>636.63</b>	<b>-562.94</b>	<b>-624.30</b>	<b>-1216.34</b>

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

**STATEMENT - 2**  
**SOURCES AND USAGE OF FUNDS**  
**2014-15 ( RE )**

(Rupees in Crore)

RECEIPTS	Revised Estimates 2014-15	As % of Total	EXPENDITURE	Revised Estimates 2014-15	As % of Total
<b>A-NON-PLAN RESOURCE</b>			<b>I. NON-PLAN</b>		
<b>1. STATE REVENUE</b>			<b>EXPENDITURE (Net)</b>		
a) Tax Revenue	1241.00	10.00	a) Salaries & Wages	3128.74	25.23
b) Non-tax Revenue	222.90	1.80	b) Re-payment of loans	413.11	3.33
c) Recovery of Loans and Advances	2.00	0.02	c) Payment of Interest	696.59	5.62
<b>TOTAL - 1 ( a to c ) :</b>	<b>1465.90</b>	<b>11.82</b>	d) Pensions & other retirement benefit	799.05	6.44
<b>2. RECEIPT FROM THE CENTRAL GOVT.</b>			e) Other expenditure	1204.69	9.72
a) State's Share of Central Taxes	1800.00	14.52	<b>TOTAL (I) :</b>	<b>6242.18</b>	<b>50.34</b>
b) Non-Plan Gap Grant	600.00	4.84	<b>II. PLAN EXPENDITURE</b>		
c) FC Award	452.00	3.64	<b>State Plan</b>		
d) State Disaster Response Fund	22.12	0.18	<b>A) Divisible</b>	<b>1745.10</b>	<b>14.07</b>
e) Reimbursable Schemes	69.00	0.56	i) Salaries & Wages	401.99	3.24
<b>Total - 2 ( a to e ) :</b>	<b>2943.12</b>	<b>23.74</b>	ii) Non Salary	1343.11	10.83
<b>Total: A ( 1 + 2 ) :</b>	<b>4409.02</b>	<b>35.56</b>	<b>B) Non-Divisible</b>	<b>443.16</b>	<b>3.58</b>
<b>B. OTHER STATE'S RESOURCE:</b>			<b>C) CENTRAL ASSISTANCE TO STATE PLAN</b>		
1 Net GPF etc.	350.00	2.82	a) Block Grant	968.30	7.81
2 Small Savings Collection (Net)	50.00	0.41	b) Flagship Scheme	2129.71	17.18
3 Market Loans(net)	625.00	5.04	c) Others	699.64	5.64
4 Negotiated Loans	210.00	1.69	<b>D) CSS other than CASP</b>	<b>171.36</b>	<b>1.38</b>
5 State Plan Loans	3.00	0.02	<b>TOTAL - II : (A+B+C+D) :</b>	<b>6157.27</b>	<b>49.66</b>
6 Adjustment of opening balance	496.00	4.00	<b>III. TOTAL- EXPENDITURE (I+II)</b>	<b>12399.45</b>	<b>100.00</b>
<b>TOTAL- B :</b>	<b>1734.00</b>	<b>13.98</b>	<b>IV. CLOSING BALANCE (F-III)</b>	<b>0.00</b>	
<b>C. CENTRAL ASSISTANCE TO STATE PLAN</b>					
(i) Block Grants	2874.29	23.18			
(ii) Flag ship Programme	2371.47	19.13			
(iii) Others	839.32	6.77			
<b>TOTAL- C :</b>	<b>6085.08</b>	<b>49.08</b>			
<b>D. CSS other than CASP</b>					
	<b>171.35</b>	<b>1.38</b>			
<b>E. TOTAL -(C+ D) :</b>					
	<b>6256.43</b>	<b>50.46</b>			
<b>F. TOTAL- RECEIPTS : (A+B+E)</b>					
	<b>12399.45</b>	<b>100.00</b>			
<b>G. SURPLUS / DEFICIT (F-III)</b>					
	<b>0.00</b>				

**STATEMENT - 3**  
**SOURCES AND USAGE OF FUNDS**  
**2015-16 (BE)**

(Rupees in Crore)

RECEIPTS	Budget Estimates 2015-16	As % of Total	EXPENDITURE	Budget Estimates 2015-16	As % of Total
<b><u>A-NON-PLAN RESOURCE</u></b>			<b><u>I. NON-PLAN EXPENDITURE (Net)</u></b>		
<b>1. STATE REVENUE</b>					
a) Tax Revenue	1320.00	8.94	a) Salaries & Wages	3463.27	23.17
b) Non-tax Revenue	310.00	2.10	b) Re-payment of loans	484.36	3.24
c) Recovery of Loans and Advances	2.00	0.01	c) Payment of Interest	721.48	4.83
<b>TOTAL - 1 ( a to c ) :</b>	<b>1632.00</b>	<b>11.05</b>	d) Pensions & other retirement benefit	837.75	5.60
<b>2. RECEIPT FROM THE CENTRAL GOVT.</b>			e) Other expenditure	1055.21	7.06
a) State's Share of Central Taxes	1890.00	12.81	<b>TOTAL (I) :</b>	<b>6562.07</b>	<b>43.90</b>
b) Non-Plan Gap Grant	650.00	4.40			
c) FC Award	200.00	1.36	<b>II. PLAN EXPENDITURE</b>		
d) State Disaster Response Fund	20.00	0.14	<b>State Plan</b>		
e) Reimbursable Schemes	65.00	0.44	<b>A) Divisible</b>	<b>2008.52</b>	<b>13.43</b>
<b>Total - 2 ( a to e ) :</b>	<b>2825.00</b>	<b>19.15</b>	i) Salaries & Wages	456.25	3.05
<b>Total: A ( 1 + 2 ) :</b>	<b>4457.00</b>	<b>30.20</b>	ii) Non Salary	1552.27	10.38
<b>B. OTHER STATE'S RESOURCE:</b>			<b>B) Non-Divisible</b>	<b>210.06</b>	<b>1.41</b>
1 Net GPF etc.	550.00	3.73	<b>C) CENTRAL ASSISTANCE TO STATE PLAN</b>	<b>5982.32</b>	<b>40.02</b>
2 Small Savings Collection (Net)	60.00	0.41	a) Block Grant	1751.46	11.72
3 Market Loans(net)	910.00	6.16	b) Flagship Scheme	3368.85	22.53
4 Negotiated Loans	210.00	1.42	c) Others	862.01	5.77
5 State Plan Loans	3.00	0.02	<b>D) CSS other than CASP</b>	<b>185.95</b>	<b>1.24</b>
6 Adjustment of opening balance	500.00	3.39	<b>TOTAL - II : (A+B+C+D) :</b>	<b>8386.85</b>	<b>56.10</b>
<b>TOTAL- B :</b>	<b>2233.00</b>	<b>15.13</b>	<b>III. TOTAL- EXPENDITURE (I+II)</b>	<b>14948.92</b>	<b>100.00</b>
<b>C. CENTRAL PLAN ASSISTANCE</b>			<b>IV. CLOSING BALANCE (F-III)</b>	<b>-189.18</b>	
(i) Block Grants	3234.00	21.91			
(ii) Flag ship Programme	3368.78	22.82			
(iii) Others	1281.02	8.68			
<b>TOTAL- C :</b>	<b>7883.80</b>	<b>53.41</b>			
<b>D. CSS other than CASP</b>	<b>185.94</b>	<b>1.26</b>			
<b>E. TOTAL - (C+D) :</b>	<b>8069.74</b>	<b>54.67</b>			
<b>F. TOTAL- RECEIPTS : (A+B+E)</b>	<b>14759.74</b>	<b>100.00</b>			
<b>G. SURPLUS / DEFICIT (F-III)</b>	<b>-189.18</b>				

BUDGET  
2015-16

HOW THE RUPEE  
COMES AND GOES



**STATEMENT NO - 4**

**HOW THE RUPEE COMES  
2015-16**

*(Rupees in crore)*

<b>Particulars</b>	<b>2013-14 Actuals</b>	<b>2014-15 R.E.</b>	<b>2015-16 B.E.</b>
State Tax Revenue	1073.91	1241.00	1320.00
State Non-Tax Revenue	246.52	222.90	310.00
Recovery of Loans and Advances	0.96	2.00	2.00
State's Share of Central Taxes	1630.25	1800.00	1890.00
Non-Plan Assistance from the Centre	1150.62	1143.12	935.00
Central Assistance to State Plan (CASP)/ Other than CASP	3548.88	6256.43	8069.74
Loans from Other sources	712.57	838.00	1123.00
Loan against small savings	74.41	50.00	60.00
GPF etc (Net)	319.17	350.00	550.00
Adjustment of Opening Balance	-128.36	496.00	500.00
<b>TOTAL :</b>	<b>8628.93</b>	<b>12399.45</b>	<b>14759.74</b>

**N.B:-**

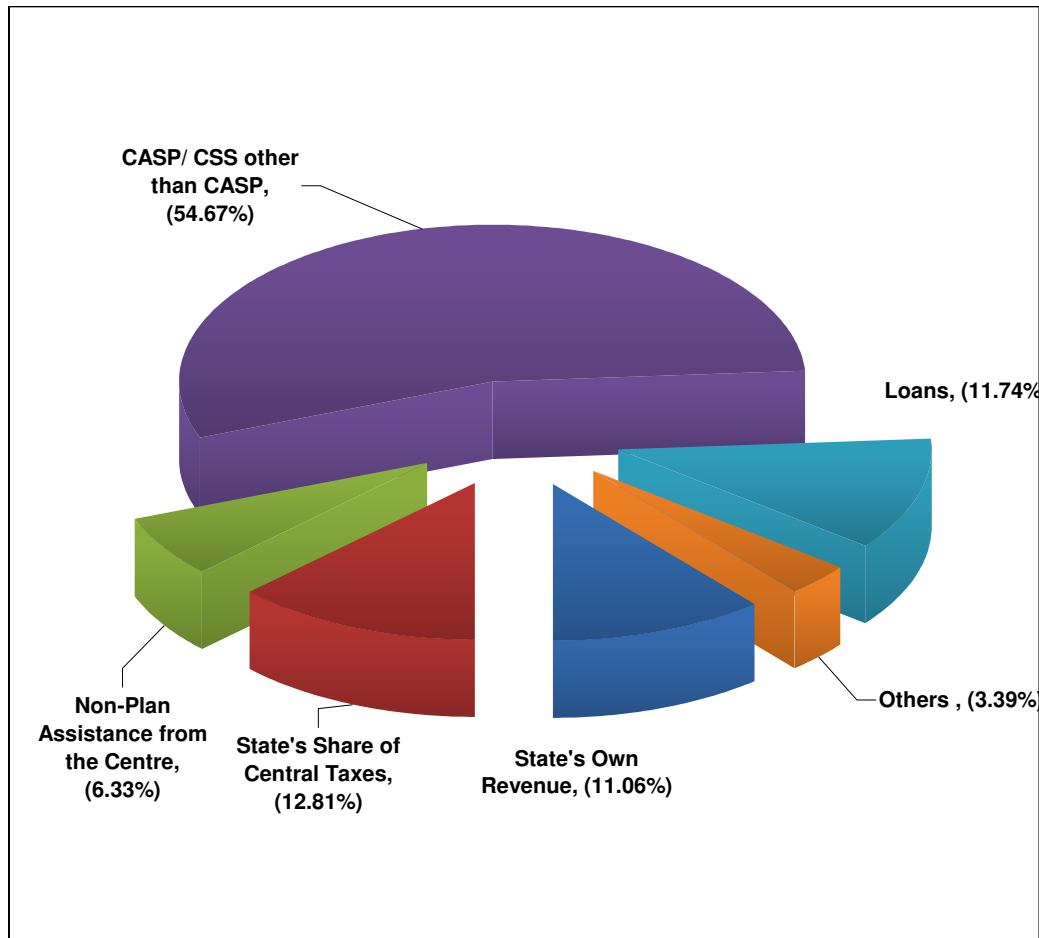
**1) Central Assistance to State Plan (CASP) applicable from 2014-15.**

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

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

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

**CHART - I**  
**HOW THE RUPEE COMES**  
**2015-16**



**STATEMENT NO - 5**

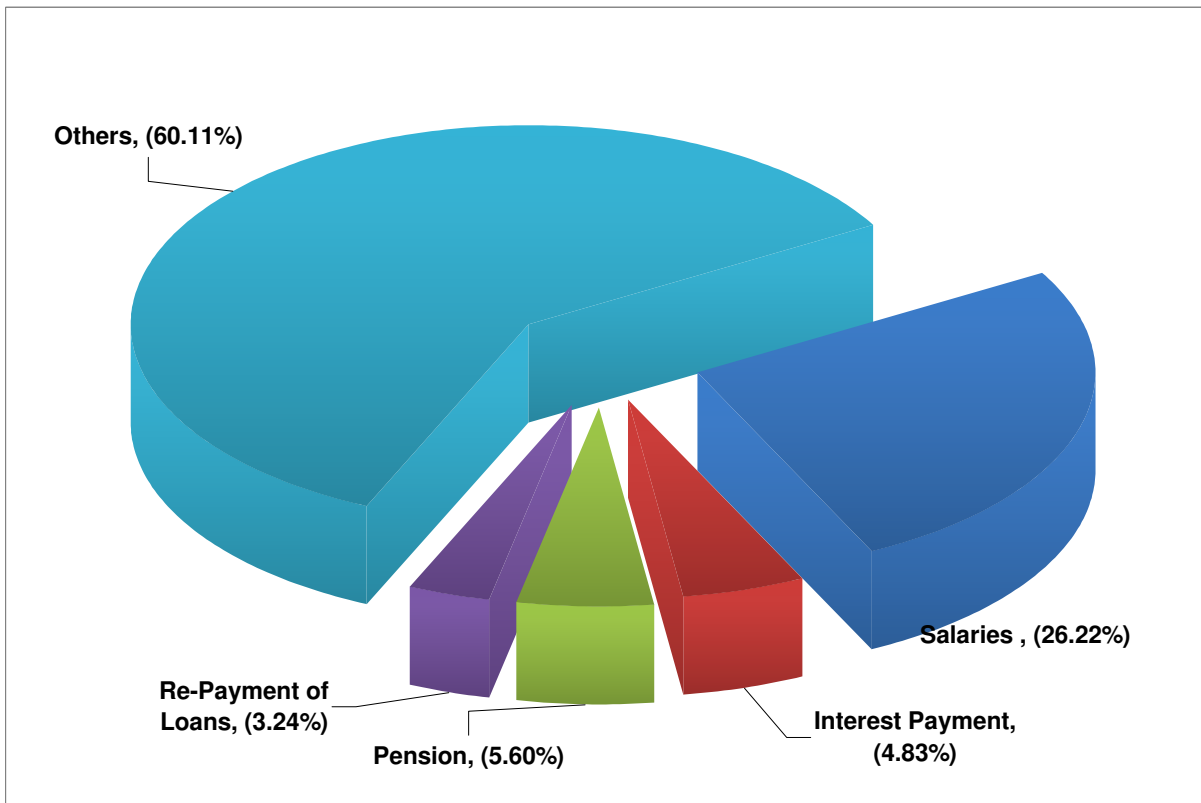
**HOW THE RUPEE GOES  
2015-16**

*(Rupees in crore)*

<b>Broad items of expenditure</b>	<b>TOTAL PROVISION</b>	<b>As % of Total</b>
Salaries	3919.52	26.22
Interest Payment	721.48	4.83
Pension	837.75	5.60
Re-Payment of Loans	484.36	3.24
Others	8985.81	60.11
<b>Total :</b>	<b>14948.92</b>	<b>100.00</b>

<b>Name of the Department</b>	<b>TOTAL PROVISION</b>	<b>As % of Total</b>
F.D.(Pension & Debt Servicing & others)	1920.85	12.85
Education (School, Higher, SW & YAS)	2921.83	19.54
Public Works (R&B, PHE & WR)	1670.48	11.17
Home(Police, Jail & Fire Service)	1127.45	7.54
R.D & Panchayat	2297.57	15.37
Health & Family Welfare	830.49	5.56
Agriculture (Agri & Allied Activities)	975.37	6.52
Tribal Welfare(+TRP & PTG+Tribal Research)	452.28	3.03
Power	243.71	1.63
Planning & Coordination	843.46	5.64
Revenue	201.13	1.35
Others	1464.30	9.80
<b>Total :</b>	<b>14948.92</b>	<b>100.00</b>

**CHART-2**  
**HOW THE RUPEES GOES**  
**2015-16**  
**AS PER BOARD ITEMS OF EXPENDITURE**



**STATEMENT -6**  
**DETAILS OF RECEIPTS**

(Rs. in Crores)

Particulars	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16	As % of Total Receipt 2015-16
<b>1 REVENUE RECEIPTS</b>	<b>7650.18</b>	<b>10794.81</b>	<b>10663.45</b>	<b>12524.74</b>	<b>84.86</b>
<b>2 STATE's TAX REVENUE</b>	<b>1073.91</b>	<b>1278.37</b>	<b>1241.00</b>	<b>1320.00</b>	<b>8.94</b>
i Sales Tax	837.09	950.00	940.00	980.00	6.64
ii Excise Duties	115.18	179.46	164.00	180.00	1.22
iii Stamps & Registration	39.24	42.54	40.00	45.00	0.30
iv Motor Vehicles	36.79	40.00	36.50	45.00	0.30
v Professional Tax	35.03	37.00	37.00	40.00	0.27
vi Land Revenue	8.07	24.87	20.00	25.00	0.17
vii Other Taxes	2.51	4.50	3.50	5.00	0.04
<b>3 STATE's NON-TAX REVENUE</b>	<b>246.52</b>	<b>290.00</b>	<b>222.90</b>	<b>310.00</b>	<b>2.10</b>
i Power					
ii Forest	7.70	8.00	8.00	9.00	0.06
iii Police	33.95	50.00	35.00	55.00	0.37
iv Industries	59.91	85.00	70.00	90.00	0.61
v Printing & Stationeries	1.29	1.50	1.30	1.50	0.01
vi Interest receipts	86.47	80.00	81.50	84.00	0.57
vii Crop Husbandry	2.48	2.50	2.50	2.80	0.02
viii Education, Sports, Arts and Culture	1.32	3.00	1.50	3.00	0.02
ix Medical & Public Health	2.84	3.75	3.50	3.70	0.02
x Public Works	8.54	25.00	9.00	25.00	0.17
xi Dividend		0.90	0.60	1.00	0.01
xii Others	42.02	30.35	10.00	35.00	0.24
<b>4 State's share of Union Taxes and Duties</b>	<b>1630.25</b>	<b>1835.00</b>	<b>1800.00</b>	<b>1890.00</b>	<b>12.81</b>
<b>5 Non-Plan Grants from Central Government</b>	<b>1150.62</b>	<b>1125.46</b>	<b>1143.12</b>	<b>935.00</b>	<b>6.34</b>
i Gap-Grant	834.92	600.00	600.00	650.00	4.40
ii State Disaster Response Fund	30.70	22.12	22.12	20.00	0.14

(Rs. in Crores)

Particulars		Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16	As % of Total Receipt 2015-16
iii	Finance Commission Award	205.64	458.34	452.00	200.00	1.36
iv	Grants for Reang Refugees	10.46	20.00	28.00	20.00	0.14
v	Security Related Expenditure	42.19	17.50	26.97	30.00	0.20
vi	Modernisation of Police Force	20.19	5.00	5.53	5.00	0.03
vii	Election			6.00	7.00	0.05
viii	Other reimbursable grants	6.52	2.50	2.50	3.00	0.02
<b>6</b>	<b>State Plan Grants from Central Government/CASP</b>	<b>3548.88</b>	<b>6265.98</b>	<b>6256.43</b>	<b>8069.74</b>	<b>54.67</b>
	<b>Central Assistance to State Plan</b>					
	<b>A) Block Grants</b>	<b>2843.19</b>	<b>3011.89</b>	<b>2874.29</b>	<b>3234.00</b>	<b>21.91</b>
i	Normal Central Assistance	1241.29	1300.00	1300.00	1300.00	8.81
ii	Spl. Central Assistance	900.00	900.00	800.00	1000.00	6.78
iii	EAP	33.57	77.53	77.00	80.00	0.54
iv	Central Road Fund	3.79	6.00	22.63	21.00	0.14
v	Grants under Article. 275(1)	13.55	15.00	20.00	26.00	0.18
vi	TSP	21.02	24.66	24.66	27.00	0.18
vii	SPA	475.00	600.00	475.00	600.00	4.06
viii	NEC	84.85	65.62	75.00	90.00	0.61
ix	NLCPR	70.12	23.08	80.00	90.00	0.61
	<b>B) CSS-Flagship Schemes</b>	<b>181.49</b>	<b>2643.03</b>	<b>2371.47</b>	<b>3368.78</b>	<b>22.82</b>
i	AIBP		135.00	130.00	225.00	1.52
ii	RKVY	70.50	80.00	80.27	90.00	0.61
iii	Backward Region Grant Fund	13.04	17.14	17.39	16.53	0.11
iv	NSAP	57.14	54.90	54.90	58.00	0.39
v	JNNURM	40.81	75.01	68.26	54.00	0.37
vi	Nirmal Bharat Abhiyan (NBA)		95.00	90.00	60.00	0.41
vii	NRDWP		105.00	95.00	100.00	0.68
viii	PMGSY		300.00	300.00	300.00	2.03
ix	MGNREGA		964.40	660.00	1220.00	8.26
x	Indira Awas Yojana		102.39	112.00	130.00	0.88

(Rs. in Crores)

Particulars	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16	As % of Total Receipt 2015-16
xi RGPSY		62.47	9.00	128.30	0.87
xii IWMP		51.20	49.00	51.20	0.35
xiii ICDS		200.00	260.00	366.00	2.48
xiv Sarva Shikha Abhiyan		201.36	201.36	315.00	2.13
xv Mid Day Meal		58.82	53.09	54.26	0.37
xvi National Rural Livelihood Mission		16.20	16.20	20.49	0.14
xvii National Health Mission		124.14	175.00	180.00	1.22
<b>C) CSS-Other Schemes</b>	<b>50.71</b>	<b>611.06</b>	<b>839.32</b>	<b>1281.02</b>	<b>8.68</b>
i BADP	48.25	55.00	82.57	63.00	0.43
ii NEGAP	2.46	7.62	14.98	25.00	0.17
iii RMSA		123.08	10.00	63.00	0.43
iv Shifting Cultivation					
v National Food Security Mission		40.00	30.88	34.00	0.23
vi National Horticulture Mission		45.00	49.00	55.00	0.37
vii CSS & CP/Other CSS Schemes		340.36	651.89	1041.02	7.05
<b>D) CSS Other CASP Schemes</b>	<b>473.49</b>		<b>171.35</b>	<b>185.94</b>	<b>1.26</b>
<b>7 CAPITAL RECEIPTS</b>	<b>787.94</b>	<b>905.00</b>	<b>890.00</b>	<b>1185.00</b>	<b>8.03</b>
<b>(i) Recovery of Loans and Advances</b>	<b>0.96</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.01</b>
<b>(ii) State Plan Loans</b>	<b>3.72</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.02</b>
<b>(iii) Non-Plan Loans from Central Government</b>	<b>74.41</b>	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>	<b>0.41</b>
i Spl. Securities to NSSF	74.41	50.00	50.00	60.00	0.41
ii Others					
<b>(iv) Loans from other sources</b>	<b>708.85</b>	<b>850.00</b>	<b>835.00</b>	<b>1120.00</b>	<b>7.59</b>
i Market Borrowings	550.03	650.00	625.00	910.00	6.17
ii Loans from REC					
iii Loans from LIC					
iv Loans from HUDCO					
v Loans from NABARD	158.82	200.00	210.00	210.00	1.42
vi Others					

(Rs. in Crores)

Particulars	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16	As % of Total Receipt 2015-16
<b>8 TOTAL : RECEIPTS ( Consolidated Fund )</b>	<b>8438.12</b>	<b>11699.81</b>	<b>11553.45</b>	<b>13709.74</b>	<b>92.89</b>
<b>9 PUBLIC ACCOUNT</b>	<b>319.17</b>	<b>350.00</b>	<b>350.00</b>	<b>550.00</b>	<b>3.72</b>
<b>A GPF (Net)</b>	<b>319.17</b>	<b>350.00</b>	<b>350.00</b>	<b>550.00</b>	<b>3.72</b>
<b>10 TOTAL RECEIPT (GROSS) :</b>	<b>8757.29</b>	<b>12049.81</b>	<b>11903.45</b>	<b>14259.74</b>	<b>96.61</b>
<b>11 ADJUSTMENT OF OPENING BALANCE</b>	<b>-128.36</b>	<b>196.30</b>	<b>496.00</b>	<b>500.00</b>	<b>3.39</b>
<b>12 GRAND TOTAL : RECEIPTS</b>	<b>8628.93</b>	<b>12246.11</b>	<b>12399.45</b>	<b>14759.74</b>	<b>100.00</b>

**N.B:-**

- 1) CSS & CP is applicable upto 2013-14(RE).**
- 2) Central Assistance to State Plan (CASP) is applicable from 2014-15 (BE).**
- 3) Central Assistance to State Plan (CASP) includes:**
  - a) Block Grant
  - b) CSS-Flagship Schemes
  - c) CSS-Other Schemes
- 4) List of Block Grant, CSS-Flagship Schemes and CSS-Other Schemes included under CASP is given in Annexure-I**



**STATEMENT NO.7**  
**DEPARTMENT-WISE EXPENDITURE**

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>1</b>	<b><u>Assembly Sectt.</u></b>							
	a) Non-Plan	1327.34	1616.70	1760.98	1720.98			1720.98
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	<b>Total - 1 :</b>	<b>1327.34</b>	<b>1616.70</b>	<b>1760.98</b>	<b>1720.98</b>	<b>0.00</b>	<b>0.00</b>	<b>1720.98</b>
<b>2</b>	<b><u>Governor's Sectt.</u></b>							
	a) Non-Plan	280.91	350.54	330.14	360.14			360.14
	b) Plan	0.00	0.00	0.00	0.00			0.00
	c) CASP/Other than CASP	0.00	0.00	0.00				0.00
	<b>Total - 2 :</b>	<b>280.91</b>	<b>350.54</b>	<b>330.14</b>	<b>360.14</b>	<b>0.00</b>	<b>0.00</b>	<b>360.14</b>
<b>3</b>	<b><u>Sectt. Admn.</u></b>							
	a) Non-Plan	3956.95	4795.39	4920.94	5209.37			5209.37
	b) Plan	135.00	1.00	108.42	1.00			1.00
	c) CASP/Other than CASP		1.00		1.00			1.00
	<b>Total - 3 :</b>	<b>4091.95</b>	<b>4797.39</b>	<b>5029.36</b>	<b>5211.37</b>	<b>0.00</b>	<b>0.00</b>	<b>5211.37</b>
<b>4</b>	<b><u>Election</u></b>							
	a) Non-Plan	2249.33	2924.37	1592.70	1005.04			1005.04
	b) Plan	0.00	0.00	0.00	0.00			0.00
	c) CASP/Other than CASP	0.00	0.00	0.00				0.00
	<b>Total - 4 :</b>	<b>2249.33</b>	<b>2924.37</b>	<b>1592.70</b>	<b>1005.04</b>	<b>0.00</b>	<b>0.00</b>	<b>1005.04</b>
<b>5</b>	<b><u>Law</u></b>							
	a) Non-Plan	3192.50	4489.96	5684.01	6045.27			6045.27
	b) Plan	87.48	353.40	402.95	284.63			284.63
	c) CASP/Other than CASP	225.51	3102.00	3608.92	3500.00			3500.00
	<b>Total - 5 :</b>	<b>3505.49</b>	<b>7945.36</b>	<b>9695.88</b>	<b>9829.90</b>	<b>0.00</b>	<b>0.00</b>	<b>9829.90</b>
<b>6</b>	<b><u>Revenue</u></b>							
	a) Non-Plan	9716.48	12596.14	13977.45	12323.48			12323.48
	b) Plan	4056.16	1417.40	1676.28	960.32	291.71	159.97	1412.00
	c) CASP/Other than CASP	38.38	7513.20	11165.96	2241.13	2546.33	1590.20	6377.66
	<b>Total - 6 :</b>	<b>13811.02</b>	<b>21526.74</b>	<b>26819.69</b>	<b>15524.93</b>	<b>2838.04</b>	<b>1750.17</b>	<b>20113.14</b>
<b>7</b>	<b><u>Administrative Reforms</u></b>							
	a) Non-Plan	192.40	281.66	257.24	283.23			283.23
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	<b>Total - 7 :</b>	<b>192.40</b>	<b>281.66</b>	<b>257.24</b>	<b>283.23</b>	<b>0.00</b>	<b>0.00</b>	<b>283.23</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>8</b>	<b><u>G.A.(P&amp;T)</u></b>							
	a) Non-Plan	283.79	374.87	398.57	648.00			648.00
	b) Plan	15.00	15.00	15.00	18.00			18.00
	c) CASP/Other than CASP		0.00					0.00
	<b>Total - 8 :</b>	<b>298.79</b>	<b>389.87</b>	<b>413.57</b>	<b>666.00</b>	<b>0.00</b>	<b>0.00</b>	<b>666.00</b>
<b>9</b>	<b><u>Statistical</u></b>							
	a) Non-Plan	474.29	689.78	729.48	602.00			602.00
	b) Plan	6.66	26.92	25.50	32.00			32.00
	c) CASP/Other than CASP	171.33	100.00	155.35	100.00			100.00
	<b>Total - 9 :</b>	<b>652.28</b>	<b>816.70</b>	<b>910.33</b>	<b>734.00</b>	<b>0.00</b>	<b>0.00</b>	<b>734.00</b>
<b>10</b>	<b><u>Police</u></b>							
	a) Non-Plan	69901.72	91522.55	91285.08	98798.19			98798.19
	b) Plan	1359.17	2300.00	2936.15	202.00			202.00
	c) CASP/Other than CASP	25.86	2805.4	4559.88	2028.00			2028.00
	<b>Total - 10 :</b>	<b>71286.75</b>	<b>96627.95</b>	<b>98781.11</b>	<b>101028.19</b>	<b>0.00</b>	<b>0.00</b>	<b>101028.19</b>
<b>11</b>	<b><u>Transport</u></b>							
	a) Non-Plan	1672.70	1799.40	1968.37	2025.00			2025.00
	b) Plan	2292.33	448.00	531.28	651.62	367.60	201.58	1220.80
	c) CASP/Other than CASP	41.36	3220.74	2647.43	1.56	0.93	0.51	3.00
	<b>Total - 11 :</b>	<b>4006.39</b>	<b>5468.14</b>	<b>5147.08</b>	<b>2678.18</b>	<b>368.53</b>	<b>202.09</b>	<b>3248.80</b>
<b>12</b>	<b><u>Co-operation</u></b>							
	a) Non-Plan	1274.56	1681.19	1547.72	1774.78			1774.78
	b) Plan	882.31	977.55	1697.14	519.90	376.88	214.52	1111.30
	c) CASP/Other than CASP		1.00		196.40	89.79	36.40	322.59
	<b>Total - 12 :</b>	<b>2156.87</b>	<b>2659.74</b>	<b>3244.86</b>	<b>2491.08</b>	<b>466.67</b>	<b>250.92</b>	<b>3208.67</b>
<b>13</b>	<b><u>Public Works(R &amp; B )</u></b>							
	a) Non-Plan	33030.51	42477.44	44645.00	43256.00			43256.00
	b) Plan	17307.07	29350.00	35178.78	15813.72	10692.41	5369.87	31876.00
	c) CASP/Other than CASP	3431.27	40738.35	35942.33	20852.52	12319.11	6929.37	40101.00
	<b>Total - 13 :</b>	<b>53768.85</b>	<b>112565.79</b>	<b>115766.11</b>	<b>79922.24</b>	<b>23011.52</b>	<b>12299.24</b>	<b>115233.00</b>
<b>14</b>	<b><u>Power</u></b>							
	a) Non-Plan	4163.17	4164.30	7195.50	7130.50			7130.50
	b) Plan	3979.29	4500.00	2800.00	2734.23	1511.95	853.82	5100.00
	c) CASP/Other than CASP	1016.78	3081.25	4197.54	6303.84	3769.19	2066.97	12140.00
	<b>Total - 14 :</b>	<b>9159.24</b>	<b>11745.55</b>	<b>14193.04</b>	<b>16168.57</b>	<b>5281.14</b>	<b>2920.79</b>	<b>24370.50</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>15 P.W. (WR)</b>								
a) Non-Plan		4825.82	6567.10	6096.90	6798.37			6798.37
b) Plan		2340.09	6095.61	4628.11	864.01	605.49	314.69	1784.19
c) CASP/Other than CASP			5675.73	4422.78	7114.65	4151.02	2293.72	13559.39
<b>Total - 15 :</b>		<b>7165.91</b>	<b>18338.44</b>	<b>15147.79</b>	<b>14777.03</b>	<b>4756.51</b>	<b>2608.41</b>	<b>22141.95</b>
<b>16 Health</b>								
a) Non-Plan		9676.50	11965.18	18177.68	13940.41			13940.41
b) Plan		7550.33	9680.14	12571.90	8744.97	4748.98	2586.82	16080.77
c) CASP/Other than CASP		57.79	3403.64	8080.94	3937.45	3137.98	1659.01	8734.44
<b>Total - 16 :</b>		<b>17284.62</b>	<b>25048.96</b>	<b>38830.52</b>	<b>26622.83</b>	<b>7886.96</b>	<b>4245.83</b>	<b>38755.62</b>
<b>17 I.C.A.</b>								
a) Non-Plan		1368.88	1615.84	1638.84	1655.84			1655.84
b) Plan		871.76	1003.33	1132.92	538.00	367.00	189.00	1094.00
c) CASP/Other than CASP		219.49	800.78	826.57	230.00	150.00	90.00	470.00
<b>Total - 17 :</b>		<b>2460.13</b>	<b>3419.95</b>	<b>3598.33</b>	<b>2423.84</b>	<b>517.00</b>	<b>279.00</b>	<b>3219.84</b>
<b>18 Political</b>								
a) Non-Plan		212.46	505.65	229.24	223.43			223.43
b) Plan			0.00	0.00	0.00			0.00
c) CASP/Other than CASP			0.00	0.00				0.00
<b>Total - 18 :</b>		<b>212.46</b>	<b>505.65</b>	<b>229.24</b>	<b>223.43</b>	<b>0.00</b>	<b>0.00</b>	<b>223.43</b>
<b>19 Tribal Welfare</b>								
a) Non-Plan		4603.42	5733.84	5961.00		6997.00		6997.00
b) Plan		89411.24	26291.26	18690.15		20038.73		20038.73
c) CASP/Other than CASP		18850.65	8049.00	14607.68		16756.61		16756.61
<b>Total - 19 :</b>		<b>112865.31</b>	<b>40074.10</b>	<b>39258.83</b>	<b>0.00</b>	<b>43792.34</b>	<b>0.00</b>	<b>43792.34</b>
<b>20 S.C. Welfare</b>								
a) Non-Plan		372.12	406.72	384.72			473.06	473.06
b) Plan		40695.46	4243.97	1109.18			1123.18	1123.18
c) CASP/Other than CASP		10576.47	2913.50	3346.07			4801.00	4801.00
<b>Total - 20 :</b>		<b>51644.05</b>	<b>7564.19</b>	<b>4839.97</b>	<b>0.00</b>	<b>0.00</b>	<b>6397.24</b>	<b>6397.24</b>
<b>21 Food &amp; Civil Supplies</b>								
a) Non-Plan		7413.24	5461.38	10336.64	10520.50			10520.50
b) Plan		143.31	122.50	211.34	96.74	57.98	32.28	187.00
c) CASP/Other than CASP		361.75	131.17	1239.22	439.57	262.06	143.70	845.33
<b>Total - 21 :</b>		<b>7918.30</b>	<b>5715.05</b>	<b>11787.20</b>	<b>11056.81</b>	<b>320.04</b>	<b>175.98</b>	<b>11552.83</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>22 Relief &amp; Rehabilitation</b>								
a) Non-Plan		1548.77	3058.62	2865.57	3059.30			3059.30
b) Plan			0.00	0.00	0.00			0.00
c) CASP/Other than CASP			0.00	0.00				0.00
<b>Total - 22 :</b>		<b>1548.77</b>	<b>3058.62</b>	<b>2865.57</b>	<b>3059.30</b>	<b>0.00</b>	<b>0.00</b>	<b>3059.30</b>
<b>23 Panchayati Raj</b>								
a) Non-Plan		13137.38	21117.32	22995.32	25602.14			25602.14
b) Plan		4385.19	4925.21	4182.98	3509.75	2092.20	1147.60	6749.55
c) CASP/Other than CASP			8050.51	3095.30	7240.97	4869.92	2462.11	14573.00
<b>Total - 23 :</b>		<b>17522.57</b>	<b>34093.04</b>	<b>30273.60</b>	<b>36352.86</b>	<b>6962.12</b>	<b>3609.71</b>	<b>46924.69</b>
<b>24 Industries</b>								
a) Non-Plan		1554.34	2124.22	1575.39	2020.00			2020.00
b) Plan		2257.88	5894.00	6148.18	3352.00	2355.00	1391.00	7098.00
c) CASP/Other than CASP		395.68	3088.00	2720.20	711.00	468.00	275.00	1454.00
<b>Total - 24 :</b>		<b>4207.90</b>	<b>11106.22</b>	<b>10443.77</b>	<b>6083.00</b>	<b>2823.00</b>	<b>1666.00</b>	<b>10572.00</b>
<b>25 H.H. &amp; Sericulture</b>								
a) Non-Plan		1282.13	1555.83	1593.65	1789.08			1789.08
b) Plan		757.51	1343.35	1665.51	666.49	464.47	311.04	1442.00
c) CASP/Other than CASP		227.40	1328.00	1771.65	990.29	653.17	463.54	2107.00
<b>Total - 25 :</b>		<b>2267.04</b>	<b>4227.18</b>	<b>5030.81</b>	<b>3445.86</b>	<b>1117.64</b>	<b>774.58</b>	<b>5338.08</b>
<b>26 Fisheries</b>								
a) Non-Plan		1779.22	2219.85	2719.6	2905.00			2905.00
b) Plan		1058.94	1652.27	1818.34	1086.29	701.01	405.21	2192.51
c) CASP/Other than CASP		211.69	476.39	1542.56	114.12	116.92	174.13	405.17
<b>Total - 26 :</b>		<b>3049.85</b>	<b>4348.51</b>	<b>6080.50</b>	<b>4105.41</b>	<b>817.93</b>	<b>579.34</b>	<b>5502.68</b>
<b>27 Agriculture</b>								
a) Non-Plan		8152.50	8981.64	9260.28	10646.34			10646.34
b) Plan		4873.25	13635.66	4525.10	6053.52	4006.41	2277.34	12337.27
c) CASP/Other than CASP		346.22	17753.78	24648.90	13198.00	8469.00	5103.00	26770.00
<b>Total - 27 :</b>		<b>13371.97</b>	<b>40371.08</b>	<b>38434.28</b>	<b>29897.86</b>	<b>12475.41</b>	<b>7380.34</b>	<b>49753.61</b>
<b>28 Horticulture</b>								
a) Non-Plan		2219.87	1912.12	2272.01	2408.50			2408.50
b) Plan		1146.11	2471.42	2399.40	1172.00	932.00	431.00	2535.00
c) CASP/Other than CASP			10020.00	9839.00	5498.00	3276.00	1798.00	10572.00
<b>Total - 28 :</b>		<b>3365.98</b>	<b>14403.54</b>	<b>14510.41</b>	<b>9078.50</b>	<b>4208.00</b>	<b>2229.00</b>	<b>15515.50</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>29</b>	<b><u>Animal Resource Development</u></b>							
	a) Non-Plan	3943.73	4434.22	4445.28	5338.34			5338.34
	b) Plan	1137.30	2266.00	1985.00	1301.73	781.78	407.49	2491.00
	c) CASP/Other than CASP	301.70	1385.00	1475.93	1192.17	760.19	437.37	2389.73
	<b>Total - 29 :</b>	<b>5382.73</b>	<b>8085.22</b>	<b>7906.21</b>	<b>7832.24</b>	<b>1541.97</b>	<b>844.86</b>	<b>10219.07</b>
<b>30</b>	<b><u>Forest</u></b>							
	a) Non-Plan	4379.09	5453.86	6616.57	5799.00			5799.00
	b) Plan	2487.85	2858.00	2482.89	374.24	177.84	53.92	606.00
	c) CASP/Other than CASP	47.10	8682.00	9559.46	3342.72	3879.92	2917.36	10140.00
	<b>Total - 30 :</b>	<b>6914.04</b>	<b>16993.86</b>	<b>18658.92</b>	<b>9515.96</b>	<b>4057.76</b>	<b>2971.28</b>	<b>16545.00</b>
<b>31</b>	<b><u>Rural Development</u></b>							
	a) Non-Plan	-1491.16	1776.26	1966.57	2248.70			2248.70
	b) Plan	9870.65	18775.30	20818.20	8787.28	11683.67	3535.97	24006.92
	c) CASP/Other than CASP	666.60	108494.63	84707.35	42267.90	87690.85	26617.55	156576.30
	<b>Total - 31 :</b>	<b>9046.09</b>	<b>129046.19</b>	<b>107492.12</b>	<b>53303.88</b>	<b>99374.52</b>	<b>30153.52</b>	<b>182831.92</b>
<b>32</b>	<b><u>TRP &amp; PGP</u></b>							
	a) Non-Plan	586.01	813.05	760.35	814.00			814.00
	b) Plan	278.31	336.00	331.75	353.00			353.00
	c) CASP/Other than CASP	950.00	0.00	619.05	1.00			1.00
	<b>Total - 32 :</b>	<b>1814.32</b>	<b>1149.05</b>	<b>1711.15</b>	<b>1168.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1168.00</b>
<b>33</b>	<b><u>Science &amp; Technology</u></b>							
	a) Non-Plan	221.75	311.67	321.70	387.00			387.00
	b) Plan	386.43	718.10	610.30	317.15	192.75	240.00	749.90
	c) CASP/Other than CASP		1.00	1000.00	200.00	600.00	200.00	1000.00
	<b>Total - 33 :</b>	<b>608.18</b>	<b>1030.77</b>	<b>1932.00</b>	<b>904.15</b>	<b>792.75</b>	<b>440.00</b>	<b>2136.90</b>
<b>34</b>	<b><u>Planning &amp; Coordination</u></b>							
	a) Non-Plan	234.77	329.15	269.66	295.90			295.90
	b) Plan	787.94	1529.35	1548.35	806.26	480.66	263.58	1550.50
	c) CASP/Other than CASP		46001.00	0.00	42900.00	25575.00	14025.00	82500.00
	<b>Total - 34 :</b>	<b>1022.71</b>	<b>47859.50</b>	<b>1818.01</b>	<b>44002.16</b>	<b>26055.66</b>	<b>14288.58</b>	<b>84346.40</b>
<b>35</b>	<b><u>Urban Development</u></b>							
	a) Non-Plan	5866.07	7466.20	9002.33	11007.55			11007.55
	b) Plan	6679.13	17454.25	17540.35	4218.92	2479.24	1443.24	8141.40
	c) CASP/Other than CASP	1802.47	13503.07	30693.83	17013.91	10142.91	5562.25	32719.07
	<b>Total - 35 :</b>	<b>14347.67</b>	<b>38423.52</b>	<b>57236.51</b>	<b>32240.38</b>	<b>12622.15</b>	<b>7005.49</b>	<b>51868.02</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>36 Jail</b>								
a) Non-Plan		1747.00	2039.45	2313.47	2533.25			2533.25
b) Plan		883.27	96.00	95.00	62.92	37.51	20.57	121.00
c) CASP/Other than CASP			451.00	1308.78	1024.40	610.70	334.90	1970.00
<b>Total - 36 :</b>		<b>2630.27</b>	<b>2586.45</b>	<b>3717.25</b>	<b>3620.57</b>	<b>648.21</b>	<b>355.47</b>	<b>4624.25</b>
<b>37 Labour Orgn.</b>								
a) Non-Plan		445.39	532.84	557.38	555.18			555.18
b) Plan		238.53	566.62	477.13	252.43	150.51	82.53	485.47
c) CASP/Other than CASP			1869.00	1883.20	747.32	445.52	244.31	1437.15
<b>Total - 37 :</b>		<b>683.92</b>	<b>2968.46</b>	<b>2917.71</b>	<b>1554.93</b>	<b>596.03</b>	<b>326.84</b>	<b>2477.80</b>
<b>38 Printing &amp; Stationery</b>								
a) Non-Plan		984.35	1295.39	1348.90	1371.00			1371.00
b) Plan		53.77	20.00	0.00	30.00			30.00
c) CASP/Other than CASP			0.00	0.00				0.00
<b>Total - 38 :</b>		<b>1038.12</b>	<b>1315.39</b>	<b>1348.90</b>	<b>1401.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1401.00</b>
<b>39 Higher Education</b>								
a) Non-Plan		8086.05	11227.38	11367.38	12830.00			12830.00
b) Plan		2604.83	5683.17	5613.10	718.16	426.73	233.11	1378.00
c) CASP/Other than CASP		1408.71	3924.02	9043.58	4461.49	2659.74	1458.57	8579.80
<b>Total - 39 :</b>		<b>12099.59</b>	<b>20834.57</b>	<b>26024.06</b>	<b>18009.65</b>	<b>3086.47</b>	<b>1691.68</b>	<b>22787.80</b>
<b>40 School Education</b>								
a) Non-Plan		82290.29	99541.31	96894.93	106744.74			106744.74
b) Plan		15386.14	16512.00	17443.56	10017.34	6358.64	3470.02	19846.00
c) CASP/Other than CASP		3345.60	44029.64	32530.01	25603.86	16964.75	9292.69	51861.30
<b>Total - 40 :</b>		<b>101022.03</b>	<b>160082.95</b>	<b>146868.50</b>	<b>142365.94</b>	<b>23323.39</b>	<b>12762.71</b>	<b>178452.04</b>
<b>41 Social Education</b>								
a) Non-Plan		9801.20	11967.84	12222.62	14647.74			14647.74
b) Plan		7515.24	17440.09	16484.59	9679.78	7445.50	3179.06	20304.34
c) CASP/Other than CASP		8314.02	27633.30	33628.24	17429.70	20630.68	5947.77	44008.15
<b>Total - 41 :</b>		<b>25630.46</b>	<b>57041.23</b>	<b>62335.45</b>	<b>41757.22</b>	<b>28076.18</b>	<b>9126.83</b>	<b>78960.23</b>
<b>42 Sports &amp; Y.P.</b>								
a) Non-Plan		2952.45	4018.11	4068.11	4876.03			4876.03
b) Plan		451.93	458.40	1249.68	758.01	488.13	266.86	1513.00
c) CASP/Other than CASP		379.36	729.00	2402.10	2908.76	1734.10	951.00	5593.86
<b>Total - 42 :</b>		<b>3783.74</b>	<b>5205.51</b>	<b>7719.89</b>	<b>8542.80</b>	<b>2222.23</b>	<b>1217.86</b>	<b>11982.89</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>43 Finance</b>								
	a) Non-Plan	147544.72	177528.54	172950.60	192084.50			192084.50
	b) Plan	0.00	0.00		0.00			0.00
	c) CASP/Other than CASP	0.00	0.00					0.00
	<b>Total - 43</b>	<b>147544.72</b>	<b>177528.54</b>	<b>172950.60</b>	<b>192084.50</b>	<b>0.00</b>	<b>0.00</b>	<b>192084.50</b>
<b>44 Institutional Finance</b>								
	a) Non-Plan	192.06	265.14	275.40	285.50			285.50
	b) Plan		0.00		0.00			0.00
	c) CASP/Other than CASP		0.00					0.00
	<b>Total - 44:</b>	<b>192.06</b>	<b>265.14</b>	<b>275.40</b>	<b>285.50</b>	<b>0.00</b>	<b>0.00</b>	<b>285.50</b>
<b>45 Taxes and Excise</b>								
	a) Non-Plan	963.26	1249.70	1566.45	1509.40			1509.40
	b) Plan	17.67	346.00	300.00	0.00			0.00
	c) CASP/Other than CASP		0.00					0.00
	<b>Total - 45:</b>	<b>980.93</b>	<b>1595.70</b>	<b>1866.45</b>	<b>1509.40</b>	<b>0.00</b>	<b>0.00</b>	<b>1509.40</b>
<b>46 Treasuries</b>								
	a) Non-Plan	472.97	720.44	792.71	631.00			631.00
	b) Plan		0.00		0.00			0.00
	c) CASP/Other than CASP		0.00					0.00
	<b>Total - 46:</b>	<b>472.97</b>	<b>720.44</b>	<b>792.71</b>	<b>631.00</b>	<b>0.00</b>	<b>0.00</b>	<b>631.00</b>
<b>47 C.M.'s Sectt.</b>								
	a) Non-Plan	67.14	91.15	91.15	92.15			92.15
	b) Plan		0.00		0.00			0.00
	c) CASP/Other than CASP		0.00					0.00
	<b>Total - 47 :</b>	<b>67.14</b>	<b>91.15</b>	<b>91.15</b>	<b>92.15</b>	<b>0.00</b>	<b>0.00</b>	<b>92.15</b>
<b>48 High Court</b>								
	a) Non-Plan	844.87	1139.56	1163.56	1148.56			1148.56
	b) Plan		0.00		0.00			0.00
	c) CASP/Other than CASP		0.00					0.00
	<b>Total - 48 :</b>	<b>844.87</b>	<b>1139.56</b>	<b>1163.56</b>	<b>1148.56</b>	<b>0.00</b>	<b>0.00</b>	<b>1148.56</b>
<b>49 Fire Service</b>								
	a) Non-Plan	3488.63	4745.34	4800.34	5587.63			5587.63
	b) Plan	1131.50	252.00	194.32	535.00			535.00
	c) CASP/Other than CASP	9.78	0.00	1849.78	970.00			970.00
	<b>Total - 49 :</b>	<b>4629.91</b>	<b>4997.34</b>	<b>6844.44</b>	<b>7092.63</b>	<b>0.00</b>	<b>0.00</b>	<b>7092.63</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>50 Civil Defence</b>								
	a) Non-Plan	37.40	42.99	31.45	42.60			42.60
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP	17.50	0.00	58.10				0.00
	<b>Total - 50 :</b>	<b>54.90</b>	<b>42.99</b>	<b>89.55</b>	<b>42.60</b>	<b>0.00</b>	<b>0.00</b>	<b>42.60</b>
<b>51 P.W. ( DW&amp;S)</b>								
	a) Non-Plan	4310.95	3288.76	3397.74	4113.20			4113.20
	b) Plan	6442.93	7494.70	13051.60	4969.64	2962.70	1624.66	9557.00
	c) CASP/Other than CASP	553.17	20873.60	18820.62	8321.56	4960.90	2720.54	16003.00
	<b>Total - 51:</b>	<b>11307.05</b>	<b>31657.06</b>	<b>35269.96</b>	<b>17404.40</b>	<b>7923.60</b>	<b>4345.20</b>	<b>29673.20</b>
<b>52 Family Welfare &amp; P.M.</b>								
	a) Non-Plan	7087.14	13592.09	23449.46	9770.00			9770.00
	b) Plan	4673.21	9107.00	11189.36	6700.60	4503.85	2437.55	13642.00
	c) CASP/Other than CASP	1399.46	13761.30	19553.67	8674.77	7758.16	4448.07	20881.00
	<b>Total - 52:</b>	<b>13159.81</b>	<b>36460.39</b>	<b>54192.49</b>	<b>25145.37</b>	<b>12262.01</b>	<b>6885.62</b>	<b>44293.00</b>
<b>53 T.W.(Research)</b>								
	a) Non-Plan	39.64	50.64	52.64	58.50			58.50
	b) Plan	152.72	134.63	81.63	87.25			87.25
	c) CASP/Other than CASP	19.61	1.00	74.41	122.00			122.00
	<b>Total - 53:</b>	<b>211.97</b>	<b>186.27</b>	<b>208.68</b>	<b>267.75</b>	<b>0.00</b>	<b>0.00</b>	<b>267.75</b>
<b>54 Factories &amp; Boilers organisation</b>								
	a) Non-Plan	150.71	188.10	188.10	193.00			193.00
	b) Plan	7.70	15.40	11.50	5.60	4.00	2.00	11.60
	c) CASP/Other than CASP		0.00	0.00				0.00
	<b>Total - 54 :</b>	<b>158.41</b>	<b>203.50</b>	<b>199.60</b>	<b>198.60</b>	<b>4.00</b>	<b>2.00</b>	<b>204.60</b>
<b>55 Employment</b>								
	a) Non-Plan	307.07	409.76	344.25	378.25			378.25
	b) Plan	19.62	29.79	44.02	14.04	8.37	4.59	27.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	<b>Total - 55 :</b>	<b>326.69</b>	<b>439.55</b>	<b>388.27</b>	<b>392.29</b>	<b>8.37</b>	<b>4.59</b>	<b>405.25</b>
<b>56 Information Technology</b>								
	a) Non-Plan	18.04	22.73	18.53	26.58			26.58
	b) Plan	1419.85	201.14	391.49	199.60	69.56	38.10	307.26
	c) CASP/Other than CASP		2025.35	2531.65	1246.79	810.52	444.37	2501.68
	<b>Total - 56:</b>	<b>1437.89</b>	<b>2249.22</b>	<b>2941.67</b>	<b>1472.97</b>	<b>880.08</b>	<b>482.47</b>	<b>2835.52</b>



(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>57 Minority Development</b>								
	a) Non-Plan	16.00	18.00	18.00	20.00			20.00
	b) Plan	1108.16	971.88	1570.32	1182.40			1182.40
	c) CASP/Other than CASP	1360.40	4302.00	4914.04	7225.71			7225.71
	<b>Total - 57:</b>	<b>2484.56</b>	<b>5291.88</b>	<b>6502.36</b>	<b>8428.11</b>	<b>0.00</b>	<b>0.00</b>	<b>8428.11</b>
<b>58 Home (F.S.L., Co-ordination Cell, P.A.C., Prosecution)</b>								
	a) Non-Plan	810.54	966.52	321.78	390.31			390.31
	b) Plan		0.00	0.00	0.00			0.00
	c) CASP/Other than CASP		0.00	0.00				0.00
	<b>Total - 58:</b>	<b>810.54</b>	<b>966.52</b>	<b>321.78</b>	<b>390.31</b>	<b>0.00</b>	<b>0.00</b>	<b>390.31</b>
<b>59 Tourism</b>								
	a) Non-Plan	37.50	151.20	150.90	151.00			151.00
	b) Plan	101.56	306.00	266.20	112.32	84.71	50.97	248.00
	c) CASP/Other than CASP		741.22	402.00	520.00	310.00	170.00	1000.00
	<b>Total - 59:</b>	<b>139.06</b>	<b>1198.42</b>	<b>819.10</b>	<b>783.32</b>	<b>394.71</b>	<b>220.97</b>	<b>1399.00</b>
<b>60 Kokbork &amp; Other Languages</b>								
	a) Non-Plan	0.00	0.00	0.00	0.00			0.00
	b) Plan	17.96	53.30	32.48	33.70	18.70		52.40
	c) CASP/Other than CASP	0.00	0.00	0.00				0.00
	<b>Total - 60:</b>	<b>17.96</b>	<b>53.30</b>	<b>32.48</b>	<b>33.70</b>	<b>18.70</b>	<b>0.00</b>	<b>52.40</b>
<b>61 OBC Welfare</b>								
	a) Non-Plan	0.00	110.00	50.00	55.00			55.00
	b) Plan	0.00	505.20	795.25	711.70			711.70
	c) CASP/Other than CASP	0.00	161.00	1190.00	3726.00			3726.00
	<b>Total - 61:</b>	<b>0.00</b>	<b>776.20</b>	<b>2035.25</b>	<b>4492.70</b>	<b>0.00</b>	<b>0.00</b>	<b>4492.70</b>

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
<b>Total-Non-Plan</b>		476298.93	598776.99	624218.33	648736.50	6997.00	473.06	656206.56
<b>Total-State Plan</b>		249465.74	220878.31	219062.68	99530.26	87964.67	34363.14	221858.07
<b>Total-C.A.S.P</b>		56773.11	420821.57	396664.08	264598.56	246569.97	105658.41	616826.94
<b>TOTAL(Net):</b>		<b>782537.78</b>	<b>1240476.87</b>	<b>1239945.09</b>	<b>1012865.32</b>	<b>341531.64</b>	<b>140494.61</b>	<b>1494891.57</b>
<b><u>DEDUCT RECOVERY</u></b>								
<b><u>(NON-PLAN/CSS)</u></b>								
13	<b>PW(R &amp; B)</b>	3561.54	5000.00	5246.20	5000.00			5000.00
14	<b>Power</b>	0.00	0.00	0.00	0.00			0.00
15	<b>P.W.(WR )</b>	3973.96	5000.00	5000.00	5000.00			5000.00
21	<b>Food &amp; C.S.</b>	0.00	0.00	0.00	0.00			0.00
27	<b>Agriculture</b>	3049.50	6000.00	5000.00	6000.00			6000.00
29	<b>ARDD</b>	0.00	20.00	20.00	25.00			25.00
31	<b>Rural Development</b>	5974.42	7000.00	5181.57	5181.57			5181.57
51	<b>P.W.(DWS)</b>	1082.07	1500.00	1500.00	1500.00			1500.00
<b>TOTAL -RECOVERY:</b>		<b>17641.49</b>	<b>24520.00</b>	<b>21947.77</b>	<b>22706.57</b>	<b>0.00</b>	<b>0.00</b>	<b>22706.57</b>
<b>TOTAL -(GROSS):</b>		<b>800179.27</b>	<b>1264996.87</b>	<b>1261892.86</b>	<b>1035571.89</b>	<b>341531.64</b>	<b>140494.61</b>	<b>1517598.14</b>

**NB:- Central Assistance to State Plan (CASP) is applicable from 2014-15 (BE). CASP figures include NEC and NLCPR as part of Block Grant in addition to CSS Flagship Schemes and other CSS Schemes.**

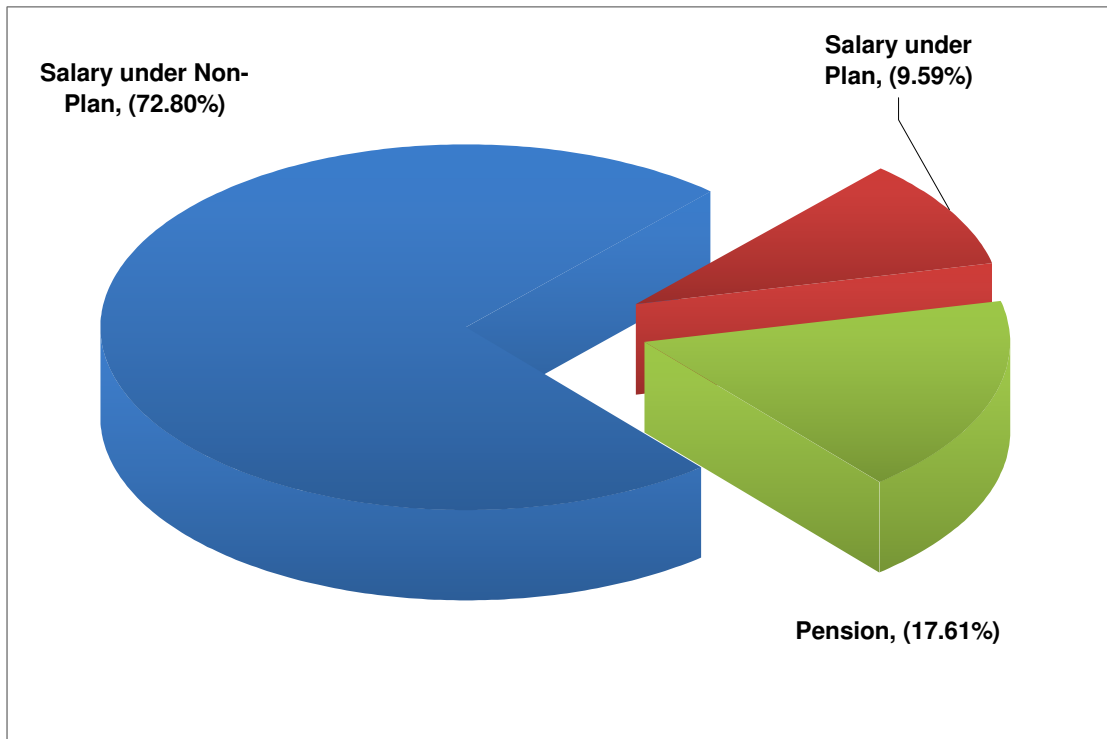
**STATEMENT NO - 8**  
**STATEMENT OF SALARIES AND PENSIONS**

*(Rupees in crore)*

Particulars	2014-15 (RE)	2015-16 (BE)	As Percentage of Total Salaries & Pension
<b>Salary under Non-Plan</b>	<b>3128.74</b>	<b>3463.27</b>	<b>72.80</b>
of which :			
Salary for Government grant-in-aid institution	56.68	62.62	<b>1.32</b>
<b>Salary under Plan</b>	<b>401.99</b>	<b>456.25</b>	<b>9.59</b>
<b>TOTAL: SALARY</b>	<b>3530.73</b>	<b>3919.52</b>	<b>82.39</b>
<b>TOTAL : PENSION</b>	<b>799.05</b>	<b>837.75</b>	<b>17.61</b>
<b>TOTAL: SALARY &amp; PENSION</b>	<b>4329.78</b>	<b>4757.27</b>	<b>100.00</b>

**CHART - 3**

**SALARIES AND PENSIONS  
2015-16**



## STATEMENT - 9

### ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

*(Rupees in Crore)*

PARTICULARS	Actuals 2013-14	Budget 2014-15	Revised 2014-15	Budget 2015-16
<b>A - RECEIPTS</b>				
<b>1 Internal Debt of the State Government</b>				
(a) Market Loans	550.03	650.00	625.00	910.00
(b) R. E. C.	0.00	0.00	0.00	0.00
(c) LIC	0.00	0.00	0.00	0.00
(d) Loans from HUDCO	0.00	0.00	0.00	0.00
(e) NABARD	158.82	200.00	210.00	210.00
(f) Others	0.00	0.00	0.00	0.00
<b>TOTAL : (1)</b>	<b>708.85</b>	<b>850.00</b>	<b>835.00</b>	<b>1120.00</b>
<b>2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>				
(a) Loans for State -Plan Schemes	3.72	3.00	3.00	3.00
(b) Non-Plan Loans	74.41	50.00	50.00	60.00
<b>TOTAL : (2)</b>	<b>78.13</b>	<b>53.00</b>	<b>53.00</b>	<b>63.00</b>
<b>3 Public Account (Net) (including net GPF)</b>	<b>319.17</b>	<b>350.00</b>	<b>350.00</b>	<b>550.00</b>
<b>TOTAL :A - RECEIPTS (1+2)</b>	<b>1106.15</b>	<b>1253.00</b>	<b>1238.00</b>	<b>1733.00</b>
<b>B DEBT SERVICING</b>				
1 Re-payment of loans	219.91	414.45	413.11	484.36
2 Interest payment	590.96	630.57	696.59	721.48
3 Total debt servicing (1+2)	810.87	1045.02	1109.70	1205.84
4 Revenue Receipts	7650.18	10794.81	10663.45	12524.74
5 Percentage of 2 to 4	7.72%	5.84%	6.53%	5.76%

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

(Rupees in lakhs)

<b>TTAADC</b>				
<b>Name of the Department</b>	<b>Particulars</b>	<b>During 2015-16</b>		
		<b>State Plan</b>	<b>Non-Plan</b>	<b>Total</b>
PW(R & B)	Transfer Fund	660.00		660.00
Health Service & F.W.(including Scheme fund)	Transfer Fund	20.00		20.00
ICA	Transfer Fund	36.00		36.00
	Salary of deputed staff	70.00	70.00	140.00
Tribal Welfare	Plan assistance	12000.00		12000.00
	Share of Taxes		5000.00	5000.00
H.H. & Sericulture	Transfer Fund	25.00		25.00
Fisheries	Transfer Fund	145.00		145.00
	Salary of deputed staff	17.00	224.00	241.00
Agriculture(including RKVY Prog.)	Transfer Fund	420.00		420.00
	Salary of deputed staff	120.00	1419.00	1539.00
Horticulture(Technology Mission.)	Transfer Fund	280.00		280.00
	Salary of deputed staff	13.00	318.11	331.11
Animal Resource Dev.(including Scheme fund)	Transfer Fund	270.00		270.00
	Salary of deputed staff		691.57	691.57
Forest (including Scheme & Project fund)	Transfer Fund	75.00		75.00
	Salary of deputed staff		187.00	187.00
School Education(including Scheme fund)	Transfer Fund	120.00		120.00
	Salary of deputed staff		6149.59	6149.59
Social Education(including Scheme fund)	Transfer Fund	120.00		120.00
	Salary of deputed staff	750.00	1650.50	1650.50
Sports & Youth Affairs(including Scheme fund)	Transfer Fund	50.00		50.00
<b>TOTAL : TTAADC</b>		<b>15191.00</b>	<b>15709.77</b>	<b>30150.77</b>
<b>PRI</b>				
<b>Name of the Department</b>	<b>Particulars</b>	<b>Amount</b>		
Panchayat Raj	Share of Taxes		8356.00	8356.00
<b>TOTAL: PRI</b>			<b>8356.00</b>	<b>8356.00</b>
<b>ULBs</b>				
<b>Name of the Department</b>	<b>Particulars</b>	<b>Amount</b>		
Urban Development	Plan Asstt.	6500.00		6500.00
	Share of Taxes		9000.00	9000.00
<b>TOTAL :ULBs</b>		<b>6500.00</b>	<b>9000.00</b>	<b>15500.00</b>

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

**STATEMENT - 11(A)**  
**SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE**  
**AS ON 31-12-2014**

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
1	Assembly Secretariat	15	24	159	104	<b>302</b>
2	Governor's Secretariat	9	5	23	41	<b>78</b>
3	GA (SA)		87	317	302	<b>706</b>
4	Election	3	16	64	23	<b>106</b>
5	Law	66	38	444	287	<b>835</b>
6	Revenue	68	43	1233	957	<b>2301</b>
7	GA (AR)	9	9	13	4	<b>35</b>
8	GA (P&T)	834	365	197	30	<b>1426</b>
9	Statistical	2	19	100	17	<b>138</b>
10	Home (Police)	269	453	23363	1738	<b>25823</b>
11	Transport	1	6	48	24	<b>79</b>
12	Co-operation	4	67	263	93	<b>427</b>
13	PWD ( R & B)	470	666	3615	2940	<b>7691</b>
14	Power	102	144	1245	1072	<b>2563</b>
15	PWD (WR)			548	1134	<b>1682</b>
16	Health	1229	109	2485	2724	<b>6547</b>
17	ICA	6	62	313	303	<b>684</b>
18	GA (Political)		1	8	2	<b>11</b>
19	Tribal Welfare	2	17	149	169	<b>337</b>
20	Welfare of SCs	4	4	78	43	<b>129</b>
21	Food & Civil Supplies	6	52	490	71	<b>619</b>
22	Relief & Rehabilitation		1	5	5	<b>11</b>
23	RD (Panchayat)	9	22	2439	885	<b>3355</b>
24	Industries & Commerce	23	42	290	320	<b>675</b>
25	Industries (HHS)	5	7	254	175	<b>441</b>
26	Fisheries	29	80	520	290	<b>919</b>
27	Agriculture	178	262	1365	1304	<b>3109</b>
28	Horticulture	74	104	169	322	<b>669</b>
29	ARDD	134	80	652	429	<b>1295</b>
30	Forest	113	11	1331	326	<b>1781</b>
31	Rural Development	119	254	454	338	<b>1165</b>
32	T.R.P. & P.T.G	8	2	158	99	<b>267</b>
33	Science, Tech. & Envr	9	7	33	34	<b>83</b>
34	Planning & Co-ordination	8	13	21	23	<b>65</b>
35	Urban Development	3	1	12	4	<b>20</b>
36	Jail	5	8	478	28	<b>519</b>



**STATEMENT - 11(A)**  
**SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE**  
**AS ON 31-12-2014**

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
37	Labour Organisation		13	109	62	<b>184</b>
38	Stationery & Printing	3	18	191	46	<b>258</b>
39	Education (Higher)	617	38	712	441	<b>1808</b>
40	Education (School)	324	3586	20331	2452	<b>26693</b>
41	Education (Social)	17	56	1417	955	<b>2445</b>
42	Education (YAS)	13	27	899	54	<b>993</b>
43	Finance	1	99	8	8	<b>116</b>
44	Institutional Finance		12	28	6	<b>46</b>
45	Taxes and Excise	4	44	195	40	<b>283</b>
46	Treasuries	1		26	1	<b>28</b>
47	C.M. Secretariat			3	9	<b>12</b>
48	High Court	46	41	123	91	<b>301</b>
49	Fire Service	7	32	1342	84	<b>1465</b>
50	Civil Defence			4	2	<b>6</b>
51	Public Works (DWS)			418	717	<b>1135</b>
52	FWPM		10	1298	48	<b>1356</b>
53	Tribal Welfare (Research)	4	3	10	6	<b>23</b>
54	Factories & Boilers	5	3	27	19	<b>54</b>
55	Employment	4	11	67	22	<b>104</b>
56	Information Technology	3	1	6	2	<b>12</b>
57	R. M. Welfare					<b>0</b>
58	Home(FSL, Co-ordination, PAC, Prosecution)	7	3	7	8	<b>25</b>
59	Tourism					<b>0</b>
60	Kakborok					<b>0</b>
61	OBC	2		7	2	<b>11</b>
<b>TOTAL:</b>		<b>4874</b>	<b>7078</b>	<b>70564</b>	<b>21735</b>	<b>104251</b>

**STATEMENT - 11(B)**  
**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS**  
**AS ON 31-12-2014**

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
1	Assembly Secretariat			8	14	<b>22</b>
2	Governor's Secretariat			2	4	<b>6</b>
3	GA (SA)			35	49	<b>84</b>
4	Election			10	6	<b>16</b>
5	Law			19	41	<b>60</b>
6	Revenue			64	141	<b>205</b>
7	GA (AR)	1		9	16	<b>26</b>
8	GA (P&T)		2	13	2	<b>17</b>
9	Statistical			1	7	<b>8</b>
10	Home (Police)			93	130	<b>223</b>
11	Transport			30	5	<b>35</b>
12	Co-operation			26	8	<b>34</b>
13	PWD ( R & B)			32	284	<b>316</b>
14	Power			28	203	<b>231</b>
15	PWD (WR)			1	41	<b>42</b>
16	Health	2	2	902	115	<b>1021</b>
17	ICA			31	38	<b>69</b>
18	GA (Political)			6	3	<b>9</b>
19	Tribal Welfare			36	34	<b>70</b>
20	Welfare of SCs			2	24	<b>26</b>
21	Food & Civil Supplies			28	53	<b>81</b>
22	Relief & Rehabilitation				5	<b>5</b>
23	RD (Panchayat)			40	34	<b>74</b>
24	Industries & Commerce		1	186	31	<b>218</b>
25	Industries (HHS)			39	150	<b>189</b>
26	Fisheries			8	63	<b>71</b>
27	Agriculture			417	1479	<b>1896</b>
28	Horticulture			79	710	<b>789</b>
29	ARDD	19		207	744	<b>970</b>
30	Forest			38	341	<b>379</b>
31	Rural Development		10	2876	87	<b>2973</b>
32	T.R.P. & P.T.G			25	8	<b>33</b>
33	Science, Tech. & Envr				6	<b>6</b>
34	Planning & Co-ordination				2	<b>2</b>
35	Urban Development				1	<b>1</b>
36	Jail			4	4	<b>8</b>

**STATEMENT - 11(B)**  
**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS**  
**AS ON 31-12-2014**

<b>Demand No</b>	<b>DEPARTMENT</b>	<b>Group-A</b>	<b>Group-B</b>	<b>Group-C</b>	<b>Group-D</b>	<b>TOTAL</b>
37	Labour Organisation			8	8	<b>16</b>
38	Stationery & Printing				4	<b>4</b>
39	Education (Higher)	127	1	119	110	<b>357</b>
40	Education (School)			12530	708	<b>13238</b>
41	Education (Social)			19	19961	<b>19980</b>
42	Education (YAS)			252	76	<b>328</b>
43	Finance			183	1	<b>184</b>
44	Institutional Finance			5	2	<b>7</b>
45	Taxes and Excise			8	11	<b>19</b>
46	Treasuries					<b>0</b>
47	C.M. Secretariat				1	<b>1</b>
48	High Court			8	24	<b>32</b>
49	Fire Service			7	16	<b>23</b>
50	Civil Defence					<b>0</b>
51	Public Works (DWS)				1514	<b>1514</b>
52	FWPM			432	8	<b>440</b>
53	Tribal Welfare (Research)			1		<b>1</b>
54	Factories & Boilers			1	1	<b>2</b>
55	Employment			16	3	<b>19</b>
56	Information Technology			1	2	<b>3</b>
57	R. M. Welfare	0	0	0	0	<b>0</b>
58	Home(FSL, Co-ordination, PAC, Prosecution)		2	18	11	<b>31</b>
59	Tourism					<b>0</b>
60	Kakborok					<b>0</b>
61	OBC			4	2	<b>6</b>
<b>TOTAL:</b>		<b>149</b>	<b>18</b>	<b>18907</b>	<b>27346</b>	<b>46420</b>

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2015-16					2016-17				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	2	3	8	3	16	3	3	5	2	13
2	Governor's Secretariat	1				1			1		1
3	GA (SA)	0	0	8	11	19	0	4	7	6	17
4	Election	0	1	2	1	4	0	1	0	1	2
5	Law	2	4	13	7	26	2	3	9	6	20
6	Revenue	0	2	42	28	72	0	3	37	26	66
7	GA (AR)	1	1	1		3					0
8	GA (P&T)	39	24	0	0	63	30	22	0	0	52
9	Statistical	0	3	2	2	7		1	4	0	5
10	Home (Police)	0	16	257	22	295	0	16	273	27	316
11	Transport	0	0	2	1	3					0
12	Co-operation	2	6	13	4	25	0	7	13	4	24
13	PWD ( R & B)	22	4	123	119	268	25	4	140	140	309
14	Power	5	0	88	24	117	2	0	97	47	146
15	PWD (WR)	0	0	68	8	76			66	3	69
16	Health	44	14	68	66	192	40	8	62	66	176
17	ICA	1	0	11	19	31	3	1	11	13	28
18	GA (Political)			1		1		1			1
19	Tribal Welfare	0	5	5	7	17	0	1	8	3	12
20	Welfare of SCs, OBCs	0	1	7	2	10		0	2	1	3
21	Food & Civil Supplies	0	2	16	3	21	0	3	17	2	22
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)	0	0	92	12	104	0	0	103	32	135
24	Industries & Commerce	0	5	12	15	32	0	0	15	18	33
25	Industries (HHS)	0	8	11	13	32	0	2	15	14	31
26	Fisheries	3	7	14	6	30	4	2	11	11	28
27	Agriculture										
28	Horticulture	5	16	114	84	219	12	14	112	106	244
29	ARDD	6	1	40	43	90	6	2	35	36	79
30	Forest	8	3	57	3	71	4	1	82	0	87
31	Rural Development	0	1	23	5	29	0	0	17	13	30
32	T.R.P. & P.T.G	0	1	3	0	4	0	0	3	3	6

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2015-16					2016-17				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1	1	0	2	4	0	1	2	3	6
34	Planning & Co-ordination	1	0	0	1	2	1	3	1	1	6
35	Urban Development					0					0
36	Jail	2	2	18	1	23	1	1	17	1	20
37	Labour Organisation	0	3	5	1	9	0	2	1	1	4
38	Stationery & Printing	0	1	19	4	24	0	3	21	1	25
39	Education (Higher)	12	4	27	16	59	10	2	15	20	47
40	Education (School)	7	85	494	91	677	4	49	568	95	716
41	Education (Social)	1	6	102	45	154	1	3	99	39	142
42	Education (YAS)	1	8	36	2	47	0	4	46	2	52
43	Finance					0			1	1	2
44	Institutional Finance	0	0	2	1	3	0	1	1	1	3
45	Taxes and Excise	0	5	5	0	10	0	1	3	1	5
46	Treasuries					0					0
47	C.M. Secretariat	0	0	2	0	2	0	0	0	1	1
48	High Court	2	0	1	1	4	2	0	2	0	4
49	Fire Service	2	3	28	1	34	0	3	25	3	31
50	Civil Defence			1	1	2			1		1
51	Public Works (DWS)	0	0	49	11	60	0	0	36	18	54
52	FWPM	0	2	34	0	36			30	0	30
53	Tribal Welfare (Research)					0					0
54	Factories & Boilers	1			1	2		1	2		3
55	Employment		3	5		8		1	4	1	6
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)	1				1					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC			1		1					0
<b>Year Wise Total</b>		<b>172</b>	<b>251</b>	<b>1930</b>	<b>687</b>	<b>3040</b>	<b>150</b>	<b>174</b>	<b>2020</b>	<b>769</b>	<b>3113</b>

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2017-18					2018-19				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1	4	7	4	16	1	2	7	2	12
2	Governor's Secretariat		1			1					0
3	GA (SA)	0	7	14	8	29		9	9	14	32
4	Election	0	0	0	1	1	0	1	0	1	2
5	Law	1	2	13	7	23	3	1	11	9	24
6	Revenue	0	4	47	33	84	0	0	30	37	67
7	GA (AR)	1	2	1		4			1		1
8	GA (P&T)	33	30	0	0	63	35	25	0	0	60
9	Statistical	0	1	3	0	4	0	0	5	1	6
10	Home (Police)		12	288	24	324		17	300	15	332
11	Transport	0	0	1		1			1	3	4
12	Co-operation	0	4	9	6	19	0	3	16	4	23
13	PWD ( R & B)	24	6	125	105	260	22	11	123	139	295
14	Power	7	1	83	47	138	4	0	95	54	153
15	PWD (WR)			66	14	80			47	9	56
16	Health	37	6	63	100	206	37	8	71	100	216
17	ICA	0	3	16	14	33	0	0	13	12	25
18	GA (Political)					0					0
19	Tribal Welfare	0	1	4	7	12	0	1	6	4	11
20	Welfare of SCs, OBCs	0	1	3	2	6	0	0	2	3	5
21	Food & Civil Supplies	0	5	17	1	23	0	4	11	2	17
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)			86	22	108	0	0	100	28	128
24	Industries & Commerce	2	1	13	18	34	1	5	11	28	45
25	Industries (HHS)	1	0	21	20	42	0	2	29	22	53
26	Fisheries	4	7	11	12	34	3	3	16	7	29
27	Agriculture										
28	Horticulture	5	15	97	138	255	14	13	90	165	282
29	ARDD	9	2	25	40	76	3	1	20	45	69
30	Forest	4	1	74	2	81	10	1	64	4	79
31	Rural Development	2	0	14	14	30	0	1	8	16	25
32	T.R.P. & P.T.G	0	0	9	0	9	0	0	17	0	17

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2017-18					2018-19				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1	0	4	4	9	0	0	2	2	4
34	Planning & Co-ordination	0	1	0	1	2	1	1	1	0	3
35	Urban Development					0	1	1			2
36	Jail	0	0	17	1	18	0	0	10	1	11
37	Labour Organisation	0	0	0	3	3	0	0	3	3	6
38	Stationery & Printing	0	0	17	3	20	0	5	10	0	15
39	Education (Higher)	14	2	32	16	64	18	2	25	10	55
40	Education (School)	5	67	617	98	787	5	45	587	91	728
41	Education (Social)	1	6	98	57	162	0	0	112	61	173
42	Education (YAS)	2	5	33	2	42	0	2	45	0	47
43	Finance			1	1	2				1	1
44	Institutional Finance	0	0	0	0	0	0	0	3	0	3
45	Taxes and Excise	0	1	2	3	6	1	1	2	0	4
46	Treasuries	1				1					0
47	C.M. Secretariat	0	0	1	1	2	0	0	0	0	0
48	High Court	0	0	0	1	1	2	0	2	0	4
49	Fire Service	2	1	27	0	30	1	3	31	2	37
50	Civil Defence					0					0
51	Public Works (DWS)	0	0	33	16	49	0	0	23	18	41
52	FWPM	0	0	53	0	53	0	0	45	0	45
53	Tribal Welfare (Research)					0	1	2			3
54	Factories & Boilers			1	1	2		1		1	2
55	Employment		2	3		5			3		3
56	Information Technology					0		1			1
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC				1	1					0
<b>Year Wise Total</b>		157	201	2049	848	3255	163	172	2007	914	3256

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2019-20					2020-21				
		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	0	1	6	2	9
2	Governor's Secretariat				1	1				3	3
3	GA (SA)		3	13	12	28		3	5	18	26
4	Election	0	0	4	2	6	0	0	1	1	2
5	Law	0	0	8	6	14	0	0	6	6	12
6	Revenue	0	1	39	35	75	0	2	32	25	59
7	GA (AR)			2		2		1			1
8	GA (P&T)	31	26	0	0	57	40	29	0	0	69
9	Statistical	0	0	4	0	4	0	1	3	0	4
10	Home (Police)		14	277	29	320		15	290	32	337
11	Transport			1	1	2			2	1	3
12	Co-operation	1	2	11	4	18	1	5	6	5	17
13	PWD ( R & B)	19	5	97	135	256	36	10	112	91	249
14	Power	18	0	78	51	147	25	0	52	71	148
15	PWD (WR)			44	40	84			38	30	68
16	Health	37	6	76	96	215	15	2	76	105	198
17	ICA	0	0	18	20	38	1	0	10	14	25
18	GA (Political)					0			2		2
19	Tribal Welfare	0	0	4	5	9	0	2	6	3	11
20	Welfare of SCs, OBCs	0	1	3	1	5	0	1	3	0	4
21	Food & Civil Supplies	0	3	14	2	19	0	5	14	1	20
22	Relief & Rehabilitation					0					0
23	RD (Panchayat)	0	0	86	43	129		0	81	34	115
24	Industries & Commerce	2	0	11	14	27	1	2	11	18	32
25	Industries (HHS)	0	2	26	13	41	0	0	24	14	38
26	Fisheries	1	3	19	21	44	0	4	14	6	24
27	Agriculture										
28	Horticulture	21	20	79	166	286	24	23	80	227	354
29	ARDD	4	0	11	48	63	7	2	13	54	76
30	Forest	5	0	62	2	69	4	1	44	8	57
31	Rural Development	1	1	8	8	18	3	3	9	9	24
32	T.R.P. & P.T.G	0	0	5	3	8	0	0	12	3	15



**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2019-20					2020-21				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	1	0	0	1	2	1	0	1	1	3
34	Planning & Co-ordination	1	2	3	2	8	0	0	1	1	2
35	Urban Development			1		1					0
36	Jail	0	1	15	0	16	0	1	15	1	17
37	Labour Organisation	0	3	2	3	8	0	3	0	4	7
38	Stationery & Printing	0	1	12	0	13	0	0	10	3	13
39	Education (Higher)	12	2	28	17	59	10	4	18	10	42
40	Education (School)	14	35	905	89	1043	19	45	890	72	1026
41	Education (Social)	0	4	66	54	124	0	2	48	56	106
42	Education (YAS)	2	1	37	2	42	2	0	50	2	54
43	Finance			1		1				1	1
44	Institutional Finance	0	1	1	0	2	0	0	1	0	1
45	Taxes and Excise	0	1	1	3	5	0	0	2	1	3
46	Treasuries					0					0
47	C.M. Secretariat	0	0	0	1	1	0	0	0	0	0
48	High Court	2	0	2	1	5	1	1	0	2	4
49	Fire Service	0	0	26	5	31	0	0	16	0	16
50	Civil Defence					0					0
51	Public Works (DWS)	0	0	28	31	59	0	0	29	26	55
52	FWPM	0	0	68	2	70	0	0	46	1	47
53	Tribal Welfare (Research)					0			2		2
54	Factories & Boilers			1		1	1				1
55	Employment			4	1	5			5		5
56	Information Technology					0	1				1
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC			1		1			1		1
<b>Year Wise Total</b>		<b>173</b>	<b>138</b>	<b>2208</b>	<b>972</b>	<b>3491</b>	<b>192</b>	<b>168</b>	<b>2087</b>	<b>962</b>	<b>3409</b>

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2021-22					2022-23				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	3	1	6	3	13			7	4	11
2	Governor's Secretariat				1	1			2	2	4
3	GA (SA)		6	7	10	23		4	8	16	28
4	Election	0	1	0	1	2			3		3
5	Law	0	0	7	10	17	0	2	8	7	17
6	Revenue	0	0	20	31	51	0	0	21	23	44
7	GA (AR)		1	1		2			1		1
8	GA (P&T)	23	22	1	0	46	27	13	1	0	41
9	Statistical	0	1	3	0	4			1		1
10	Home (Police)		18	387	31	436		35	480	35	550
11	Transport			1	2	3			1		1
12	Co-operation	0	5	9	5	19		4	9	6	19
13	PWD ( R & B)	20	20	101	122	263	17	27	96	147	287
14	Power	17	1	21	44	83	16		18	60	94
15	PWD (WR)			33	29	62			29	42	71
16	Health	25	8	61	83	177	39	6	67	82	194
17	ICA	0	3	19	12	34	0	1	13	13	27
18	GA (Political)					0			3	1	4
19	Tribal Welfare	0	0	4	6	10			8	10	18
20	Welfare of SCs, OBCs	0	1	1	2	4			3		3
21	Food & Civil Supplies	0	4	17	0	21	0	3	14	0	17
22	Relief & Rehabilitation				2	2					0
23	RD (Panchayat)			72	35	107			119	37	156
24	Industries & Commerce	1	3	11	15	30		2	7	19	28
25	Industries (HHS)	1	2	18	20	41		1	16	14	31
26	Fisheries	1	1	10	6	18		3	13	10	26
27	Agriculture										
28	Horticulture	11	13	107	206	337	13	16	62	204	295
29	ARDD	4	1	10	57	72	4		12	34	50
30	Forest	8	0	32	5	45	2		31	5	38
31	Rural Development	4	2	12	16	34			15	9	24
32	T.R.P. & P.T.G	0	0	10	3	13			6		6

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2021-22					2022-23				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr	0	0	2	1	3		2	3	1	6
34	Planning & Co-ordination	0	0	0	2	2	1		2		3
35	Urban Development					0					0
36	Jail	0	1	10	1	12			10	2	12
37	Labour Organisation	0	2	1	3	6			1	2	3
38	Stationery & Printing	0	1	6	1	8		2	6	2	10
39	Education (Higher)	15	2	35	16	68	16	2	40	19	77
40	Education (School)	12	31	920	48	1011	10	27	923	40	1000
41	Education (Social)	1	2	53	45	101			30	59	89
42	Education (YAS)	0	1	57	3	61		1	96	4	101
43	Finance				1	1					0
44	Institutional Finance	0	0	0	0	0		2	1		3
45	Taxes and Excise	0	3	5	1	9		2	2	3	7
46	Treasuries					0					0
47	C.M. Secretariat	0	0	0	1	1			1	1	2
48	High Court	1	2	1	2	6	2	2		3	7
49	Fire Service	0	1	23	4	28			29	5	34
50	Civil Defence					0					0
51	Public Works (DWS)	0	0	25	28	53			32	35	67
52	FWPM	0	0	81	1	82			74		74
53	Tribal Welfare (Research)			2	1	3				1	1
54	Factories & Boilers					0			2		2
55	Employment			3		3				4	4
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
<b>Year Wise Total</b>		<b>147</b>	<b>160</b>	<b>2205</b>	<b>916</b>	<b>3428</b>	<b>147</b>	<b>157</b>	<b>2326</b>	<b>961</b>	<b>3591</b>

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2023-24					2024-25					
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total	
1	Assembly Secretariat		1	5	2	8	1	5	6	8	20	
2	Governor's Secretariat			1	1	2	1	1			2	
3	GA (SA)		3	3	15	21		6	10	14	30	
4	Election		1		4	5		1	1	1	3	
5	Law		0	3	11	5	1	1	9	1	12	
6	Revenue		0	0	23	34	0	2	17	37	56	
7	GA (AR)			1		1	2	1			3	
8	GA (P&T)		42	10	0	1	53	37	7		3	47
9	Statistical				5	5	1		7	1	9	
10	Home (Police)			23	435	30	488		7	334	22	363
11	Transport					0				1	1	
12	Co-operation			4	10	1	15		5	9	6	20
13	PWD ( R & B)		35	17	77	126	255	38	21	102	135	296
14	Power		16	5	166	109	296	5	6	18	78	107
15	PWD (WR)				20	57	77			22	65	87
16	Health		36	5	76	76	193	31		67	103	201
17	ICA			1	27	9	37		2	14	11	27
18	GA (Political)				2	2	2					0
19	Tribal Welfare				6	6	12			7	9	16
20	Welfare of SCs, OBCs				1	1	2			3		3
21	Food & Civil Supplies		0	3	20	2	25	0	4	27	2	33
22	Relief & Rehabilitation					1	1					0
23	RD (Panchayat)				119	45	164			123	71	194
24	Industries & Commerce		2	1	9	11	23	2	2	10	17	31
25	Industries (HHS)			1	4	15	20				12	12
26	Fisheries			2	13	12	27	2	5	15	15	37
27	Agriculture											
28	Horticulture		11	16	74	170	271	16	17	61	309	403
29	ARDD		6	2	15	54	77	2	1	22	52	77
30	Forest		3	3	25	4	35	1		33	8	42
31	Rural Development				11	14	25			12	13	25
32	T.R.P. & P.T.G				9	2	11			8	4	12

**Statement - 12**  
**Retirement Profile for next 10 years (2015-16 to 2024-25)**

Sl. No.	Department	2023-24					2024-25				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
33	Science, Tech. & Envr			1	1	2	1		5	3	9
34	Planning & Co-ordination	1	1		5	7	2			1	3
35	Urban Development					0			1		1
36	Jail			7	1	8			8	1	9
37	Labour Organisation				4	4			5	2	7
38	Stationery & Printing		1	6		7		2	8	2	12
39	Education (Higher)	10		35	15	60	16		36	20	72
40	Education (School)	9	25	902	45	981	11	29	918	43	1001
41	Education (Social)	1	1	64	41	107	1	1	54	37	93
42	Education (YAS)	1	1	69	2	73			63	3	66
43	Finance			1		1		1		1	2
44	Institutional Finance		3	1		4				1	1
45	Taxes and Excise		1	1	1	3		1	3		4
46	Treasuries					0					0
47	C.M. Secretariat					0					0
48	High Court	2		1	5	8	2	2	2	3	9
49	Fire Service		1	39	8	48		1	31	3	35
50	Civil Defence					0					0
51	Public Works (DWS)			26	45	71			15	43	58
52	FWPM			66	2	68		1	67	5	73
53	Tribal Welfare (Research)					0				1	1
54	Factories & Boilers			1		1			1		1
55	Employment			3		3			4		4
56	Information Technology					0					0
57	R. M. Welfare					0					0
58	Home(FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kakborok					0					0
61	OBC					0					0
<b>Year Wise Total</b>		175	136	2390	982	3683	173	132	2158	1167	3630

**STATEMENT - 13**  
**SCHEDULE FOR PENSION AND RETIREMENT**  
**Year 2015-16**

1 No. of employees who will retire on Superannuation in 2015-16	
Group - A	172
Group - B	251
Group - C	1930
Group - D	687
<b>Total:</b>	<b>3,040</b>

**FINANCIAL LIABILITY**

2 Total Pension Provision of 2014-15 including existing pensioners.	<b>Rs.</b>	<b>605.75</b>	<b>Cr.</b>
3 Commuted value of pension	<b>Rs.</b>	<b>42.00</b>	<b>Cr.</b>
4 Provision for Gratuity	<b>Rs.</b>	<b>60.90</b>	<b>Cr.</b>
5 Total Provision for Family Pension	<b>Rs.</b>	<b>129.00</b>	<b>Cr.</b>
6 Total Provision for Pension to Legislators	<b>Rs.</b>	<b>0.10</b>	<b>Cr.</b>
<b>Total:</b>	<b>Rs.</b>	<b>837.75</b>	<b>Cr.</b>

## STATEMENT - 14

### Department wise information on Gender Budget for the year 2014-15 (Up to Dec' 2014) & 2015-16

15

Sl. No.	Name of the Deptt.	2014-15				2015-16
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay
1	2	3	4	5	6	7
1	Higher Education	14656.68	3170.37	2976.23	a) Provided stipend/book grant to the 13120 (approx.) girls students studying in general degree colleges/Tech Institution/ Professional Institution  b) Provided physical Infrastructure facilities to Women's College/Women Polytechnic, Hapania.	9957.80
2	School Education	49973.57	4185.00	3099.92	Salary for 2500 women employees / Stipend 2,41,852 nos. girl's students	71707.30
3	Agriculture	29174.00	9875.41	1833.32	i) Formation of P.P. Squad  ii) Sub-division level exhibition / mela  iii) Supporting assistance for distribution of HYV seeds  iv) Bonus for production of HYV seeds  v) Distribution of chemical fertilizers  vi) Establishment of Cold storage  vii) Agri. research, education & training	39107.27

Sl. No.	Name of the Deptt.	2014-15				2015-16
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay
1	2	3	4	5	6	7
4	Horticulture	12238.40	4122.17	1886.51	i) Area expansion of major fruits, vegetable and spice crops. ii) Cultivation of different Roots and Tuber Crops iii) Area expansion by the T.P.S / Seed Potatos in non traditional area. iv) Production of Elite planting materials in different orchards. v) Demonstration on cultivation of different horti Vegetable crops in seasonal fallow. vi) Excavation of peripheral channel for irrigation facilities. vii) Development of degraded land etc. viii) Training programme for field staffs / farmers on fruits, vegetable, plantation crops, spices and flower dev. Technology.	13107.00
5	Animal Resources	3460.93	250.00	180.00	45,300 nos. women beneficiaries were provided ARD based benefits	4880.73
6	Family Welfare & Preventive	30743.03	7546.54	7546.54	Health sub Centre - 23	34523.00



Sl. No.	Name of the Deptt.	2014-15				2015-16
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay
1	2	3	4	5	6	7
7	ICA	1959.49	85.00	55.00(Up to 3 <sup>rd</sup> Quarter)	<p><b>Information &amp; publicity</b>  a) Published Booklet / Folder  b) Publicity for empowerment for women through present Electronic and other media  c) Awareness Programme Information Centre.</p> <p><b>Cultural</b>  a) Culture Workshop and Cultural programme  b) Cultural exchange programme.</p>	1564.00
8	Labour	2360.33	880.22	342.10	4196Nos.176864 families 6684 workers	1922.62
9	Revenue	12842.24	300.00	100.00	10 Market stall	7789.66
10	Sch. Tribes	33297.83	1640.77	2068.66	i) 38,043 student benefited under Coaching, Stipend & Scholarship. ii) Construction of 7 nos. Girls hostels.	36795.34
11	Urban	48234.18	1800.00	1050.00	286885 Nos. Women benefited under TUEP	40860.47
12	SC Welfare	4455.25	1462.14	267.91	22,524 Students, 1599 beneficiaries	5924.18
13	OBC Welfare	1985.25	1462.14	267.91	22,524 Students, 1599 beneficiaries	4437.70
14	Youth Affairs & Sports	3651.78	391.84	686.26	38188Nos. for Block Level to State Level Sports Meet and Youth Activities.	7106.86

Sl. No.	Name of the Deptt.	2014-15				2015-16
		Total Revised Plan Outlay	Revised Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan Outlay
1	2	3	4	5	6	7
15	Health Service	20652.84	4162.22	2567.59	i) Medicine, Equipments, Furniture, Bedding & Clothing etc. procured ii) stipend for the nurses and Female students of MBBS, BHMS etc, provided.	24815.21
16	Rural Development	105525.55	914.11	60.71	Mandays generation	180583.22
17	R.D. Panchayat	7278.28	1111.33	460.66	In the works under various schemes, engagement of women labourer were there and direct or indirect benefits towards women has been ensured.	21322.55
18	Social Welfare & Social Education	50112.83	11812.23	8268.56	71028 beneficiaries under IGNOAPS. 17927 beneficiaries under IGNWPS 811 beneficiaries under IGNDPS, 521 Pension to persons who lost 100% IGNDPS, Capacity building of 50 Women, 23 inmates in Protective Home, 10 nos. inmate in Juvenile Home, 45 Blind student IVH (G) , 9911 AWWs & 9911 AWHs .	64312.49
<b>TOTAL</b>		<b>432602.46</b>	<b>55171.49</b>	<b>33662.88</b>		<b>570717.40</b>

Rs. In Lakhs)

(B.E.)
<b>Provision for Gender Budget</b>
8
3286.06
6485.71
11732.18

(B.E.)
<b>Provision for Gender Budget</b>
8
4414.73
300.00
11392.59

(B.E.)
<b>Provision for Gender Budget</b>
8
80.00
744.02
200.00
5375.16
1800.00
370.65
370.65
2732.02

(B.E.)
<b>Provision for Gender Budget</b>
8
7958.24
1005.52
5441.41
13769.90
<b>77458.84</b>

**STATEMENT - 15**  
**Status of Flow of Fund Outside State Budget During 2014-15 (up to Dec' 2014)**

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-14	Fund received during 2014-15 (up to Dec' 2014)	Expenditure during 2014-15 (up to Dec' 2014)	Closing Balance as on 31-12-14 (4+5-6)	Fund likely to be received in 4th Quarter of 2014-15	Fund likely to be received during 2015-16	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
1	IT	State Service Delivery Gateway (SSDG)	156.45		156.45	0.00			0.00
		<b>TOTAL: Information Technology</b>	<b>156.45</b>	<b>0.00</b>	<b>156.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	Industry & Commerce	Enhancing Skill Development Infrastructure in NER & Sikkim	0.00	488.28	0.00	488.28	0.00	0.00	488.28
		Border Haat, Srinagar	119.00	0.00	81.16	37.84	119.00	0.00	156.84
		Border Haat, Kamala Sagar	122.00	0.00	0.31	121.69	122.00	0.00	243.69
		Up gradation of Badharghat Industrial Estate		200.00		200.00			200.00
		<b>TOTAL: Industry &amp; Commerce</b>	<b>241.00</b>	<b>688.28</b>	<b>81.47</b>	<b>847.81</b>	<b>241.00</b>	<b>0.00</b>	<b>1088.81</b>
<b><u>TREDA</u></b>									
3	Science & Technology	REVE Programme	444.84		264.75	180.09		252.27	432.36
		Bio Gas Plant			21.42	-21.42	30.00		8.58
		SADP (Power Plant at Rajbhawan)	25.00			25.00			25.00
		Solar Water Heating System	33.32			33.32			33.32
		DO (20500 LPD)	5.00		5.00	0.00			0.00
		SPV Power Plant at 34 locations of Tripura	3.32		24.34	-21.02	90.00		68.98
		Solar City	46.58		46.58	0.00	46.58		46.58
		SPV Power Plant at P.H Centers, Sub-Divi & District Hospitals				0.00		545.40	545.40
		Renew Energy Project under Solar City				0.00		27.54	27.54
<b>Sub Total: TREDA</b>			<b>558.06</b>	<b>0.00</b>	<b>362.09</b>	<b>195.97</b>	<b>166.58</b>	<b>825.21</b>	<b>1187.76</b>
<b><u>TSCST</u></b>									
		State S & T Programme		41.10	41.10	0.00	14.80	60.00	74.80
		Water Technology Initiative	66.15			66.15	16.00		82.15

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-14	Fund received during 2014-15 (up to Dec' 2014)	Expenditure during 2014-15 (up to Dec' 2014)	Closing Balance as on 31-12-14 (4+5-6)	Fund likely to be received in 4th Quarter of 2014-15	Fund likely to be received during 2015-16	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
		Technology Development Programme	16.26		15.66	0.60	12.76	12.76	26.12
		Biotechnology for Social Development				0.00	27.32		27.32
		MDA Programme	11.93		2.16	9.77	27.25		37.02
		<b>Sub Total: TSCST</b>	<b>94.34</b>	<b>41.10</b>	<b>58.92</b>	<b>76.52</b>	<b>98.13</b>	<b>72.76</b>	<b>247.41</b>
		<b><u>DBT</u></b>							
		NHB on Organic Farming	0.45		0.45	0.00			0.00
		CIH on post Harvest Management	2.00		1.89	0.11		0.44	0.55
		IGDC - Biotech Kits Distribution		3.00	3.00	0.00			0.00
		CPS-Bee Box Distribution		2.68	1.34	1.34			1.34
		<b>Sub Total: DBT</b>	<b>2.45</b>	<b>5.68</b>	<b>6.68</b>	<b>1.45</b>	<b>0.00</b>	<b>0.44</b>	<b>1.89</b>
		<b><u>TSPCB</u></b>							
3	Science & Technology	Eco Club Programme 2014-15		27.04		27.04		27.04	54.08
		NEAC - 14-15				0.00	37.55	40.00	77.55
		NEAC RRA Fee for 2014-15				0.00	4.08	4.20	8.28
		ENVIS Programme	4.23	7.75	4.03	7.95		12.00	19.95
		Setting up of continuous Ambient Air Quality Monitoring Station at Agartala				0.00	90.00		90.00
		Salary Support			14.84	-14.84	19.79	22.00	26.95
		<b>Sub Total: TSPCB</b>	<b>4.23</b>	<b>34.79</b>	<b>18.87</b>	<b>20.15</b>	<b>151.42</b>	<b>105.24</b>	<b>276.81</b>
		<b><u>Climate Change Action Plan Cell</u></b>							
		Implementation of CCAP	1.75	75.00		76.75		35.76	112.51
		<b>Sub Total: CCAP</b>	<b>1.75</b>	<b>75.00</b>	<b>0.00</b>	<b>76.75</b>	<b>0.00</b>	<b>35.76</b>	<b>112.51</b>
		<b>TOTAL: Science &amp; Technology</b>	<b>660.83</b>	<b>156.57</b>	<b>446.56</b>	<b>370.84</b>	<b>416.13</b>	<b>1039.41</b>	<b>1826.38</b>
		<b>GRAND TOTAL:</b>	<b>1058.28</b>	<b>844.85</b>	<b>684.48</b>	<b>1218.65</b>	<b>657.13</b>	<b>1039.41</b>	<b>2915.19</b>