



GOVERNMENT OF TRIPURA

BUDGET
AT A GLANCE
2011-2012

FINANCE DEPARTMENT

BUDGET
AT A GLANCE
2011-2012

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STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2011-12

(Rupees in Crore)

RECEIPTS & EXPENDITURE	2009-10 Actuals	2010-11 BE	2010-11 RE	2011-12 BE
1 Revenue Receipts (i to iv)	4401.35	5512.54	5386.50	5989.35
i) State's own Tax Revenue	527.01	667.05	626.45	783.45
ii) State's own Non-Tax Revenue	125.40	190.20	130.55	137.13
iii) State's Share of Union Taxes and Duties	706.34	1069.00	1069.00	1283.60
iv) Other Grants from Central Government	3042.60	3586.29	3560.50	3785.17
2 Capital Receipts (i to iii)	787.80	734.69	631.00	730.00
i) Recovery of loans	3.55	3.00	3.00	3.00
ii) Borrowings	493.81	526.69	523.00	577.00
iii) Loans from Public Account	290.44	205.00	105.00	150.00
3 Total Receipts (1+2)	5189.15	6247.23	6017.50	6719.35
4 Non-Plan Expenditure (i + ii)	3680.07	4009.51	3888.43	4213.07
i) On Revenue Account	3417.05	3788.17	3612.92	3766.33
of which				
a) Interest payment	408.51	511.83	508.44	581.64
ii) On Capital Account	263.02	221.34	275.51	446.74
of which				
a) Repayment of Loans	193.94	192.00	206.30	385.94
5 Plan Expenditure (i + ii)	2077.42	2683.75	2405.55	2646.38
i) On Revenue Account	796.73	934.24	989.44	1133.30
ii) On Capital Account	1280.69	1749.51	1416.11	1513.08
6 Total Expenditure (4+5)	5757.49	6693.26	6293.98	6859.45
i) Revenue Expenditure [4(i)+5(i)]	4213.78	4722.41	4602.36	4899.63
ii) Capital Expenditure [4(ii)+5(ii)]	1543.71	1970.85	1691.62	1959.82
7 Revenue Surplus (+) / Deficit (-) [1-6(i)]	(+) 187.57	(+) 790.13	(+) 784.14	(+) 1089.72
8 Fiscal Surplus (+)/Deficit (-)[1+2(i) - [6-4(ii)(a)]	-1158.65	-985.72	-698.18	-481.16
9 Primary Deficit (-) / Surplus(+)	-750.14	-473.89	-189.74	100.48

Final position will emerge subject to adjustment of opening balance.

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2010-11(RE)

(Rupees in Crore)

RECEIPTS	Revised Estimates 2010-11	As % of Total	EXPENDITURE	Revised Estimates 2010-11	As % of Total
A- NON-PLAN RESOURCE			I- NON-PLAN		
1 - STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	626.45	10.12	a) Salaries & Wages	2027.19	32.21
b) Non-tax Revenue	130.55	2.11	b) Re-payment of loans	206.30	3.28
c) Recovery of Loans and Advances	3.00	0.05	c) Payment of Interest	508.44	8.08
TOTAL - 1 (a to c) :	760.00	12.28	d) Pensions & other retirement benefit	661.50	10.51
2- RECEIPT FROM THE			e) Other expenditure	485.00	7.71
CENTRAL GOVT.			TOTAL (I) :	3888.43	61.78
a) State's Share of Central Taxes	1069.00	17.28	PLAN EXPENDITURE		
b) Non-Plan Gap Grant	1054.00	17.03	a) State Plan		
c) FC Award	42.77	0.69	A) Div.		
d) Calamity Relief Fund	18.38	0.30	i) Salaries & Wages	221.37	3.52
e) Reimbursable Schemes	64.07	1.04	ii) Earmarked	384.06	6.10
Total - 2 (a to e) :	2248.22	36.34	iii) Others	292.38	4.64
Total: A (1 + 2) :	3008.22	48.62	B) Non-Div(including carry forward fund)		
B- Other State's Resource :			Total - a :	1810.47	28.76
1 Net GPF etc.	105.00	1.70	b) Central Plan/Centrally Sponsored /NLCPR		
2 Small Savings Collection (Net)	200.00	3.23	i) Salaries & Wages	55.13	0.88
3 Market Loans(net)	220.00	3.56	ii) Others(including carryforward fund)	465.34	7.39
4 Negotiated Loans	100.00	1.62	Total - b :	520.47	8.27
5 State Plan Loans	3.00	0.04	c) NEC Schemes		
6 Opening Balance	170.00	2.75	i) Salaries & Wages		
TOTAL - B :	798.00	12.90	ii) Others(including carryforward fund)	74.61	1.19
C- CENTRAL PLAN ASSISTANCE			Total - c :	74.61	1.19
(i) NCA	998.01	16.13	TOTAL - II : (a+b+c) :		
(ii) ACA/SCA	300.00	4.85	2405.55 38.22		
(iii) RKVY	116.86	1.89	III- TOTAL- EXPENDITURE (1+2)		
(iv) BADP	35.79	0.58	6293.98 100.00		
(v) AIBP	150.42	2.43	IV- CLOSING BALANCE (E-III)		
(vi) EAP	91.00	1.47	-106.48 -1.69		
(vii) Others	209.20	3.38			
TOTAL - C :	1901.28	30.73			
D- Receipts on C.S.S. / N.E.C./NLCPR					
(a) C.S.Schemes	400.00	6.46			
(b) N.E.C. Schemes	80.00	1.29			
TOTAL - D :	480.00	7.75			
E- TOTAL- RECEIPTS : (A+B+C+D)	6187.50	100.00			
F- SURPLUS / DEFICIT (E-III)	-106.48	-1.72			

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2011-12(BE)

(Rupees in Crore)

RECEIPTS	Budget Estimates 2011-12	As % of Total	EXPENDITURE	Budget Estimates 2011-12	As % of Total
A-NON-PLAN RESOURCE			I- NON-PLAN		
1 - STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	783.45	11.85	a) Salaries & Wages	2126.79	31.00
b) Non-tax Revenue	137.13	2.07	b) Re-payment of loans	385.94	5.63
c) Recovery of Loans and Advances	3.00	0.05	c) Payment of Interest	581.64	8.48
TOTAL - 1 (a to c) :	923.58	13.97	d) Pensions & other retirement benefit	700.75	10.22
2- RECEIPT FROM THE			e) Other expenditure	417.95	6.09
CENTRAL GOVT.			TOTAL (I) :	4213.07	61.42
a) State's Share of Central Taxes	1283.60	19.41	PLAN EXPENDITURE		
b) Non-Plan Gap Grant	934.00	14.12	a) State Plan		
c) FC Award	87.69	1.33	A) Div.	1283.45	18.71
d) Calamity Relief Fund	19.25	0.29	i) Salaries & Wages	232.57	3.39
e) Reimbursable Schemes	72.29	1.09	ii) Earmarked	965.77	14.08
Total - 2 (a to e) :	2396.83	36.24	iii) Others	85.11	1.24
Total: A (1 + 2) :	3320.41	50.21	B) Non-Div(including carry forward fund)	913.01	13.31
B- Other State's Resource :			Total - a :	2196.46	32.02
1 Net GPF etc.	150.00	2.27	b) Central Plan/Centrally Sponsored /NLCPR		
2 Small Savings Collection (Net)	100.00	1.51	i) Salaries & Wages	55.75	0.81
3 Market Loans(net)	373.00	5.64	ii) Others(including carryforward fund)	362.08	5.28
4 Negotiated Loans	100.00	1.51	Total - b :	417.83	6.09
5 State Plan Loans	4.00	0.06	c) NEC Schemes		
6 Opening Balance	-106.48	-1.61	i) Salaries & Wages		
TOTAL- B :	620.52	9.38	ii) Others(including carryforward fund)	32.09	0.47
C- CENTRAL PLAN ASSISTANCE			Total - c :	32.09	0.47
(i) NCA	1069.48	16.17	TOTAL - II : (a+b+c) :		
(ii) ACA/SCA	400.00	6.05	2646.38	38.58	
(iii) RKVY	126.44	1.91	III- TOTAL- EXPENDITURE (1+2)		
(iv) BADP	41.26	0.62	6859.45	100.00	
(v) AIBP	88.54	1.34	IV- CLOSING BALANCE (E-III)		
(vi) EAP	40.00	0.60	-246.58	-3.59	
(vii) Others	481.22	7.28			
TOTAL - C :	2246.94	33.98			
D- Receipts on C.S.S. / N.E.C./NLCPR					
(a) C.S.Schemes	400.00	6.05			
(b) N.E.C. Schemes	25.00	0.38			
TOTAL - D :	425.00	6.43			
E- TOTAL- RECEIPTS : (A+B+C+D)	6612.87	100.00			
F- SURPLUS / DEFICIT (E-III)	-246.58	-3.73			

**BUDGET
2011-12**

**HOW THE RUPEE
COMES AND GOES**

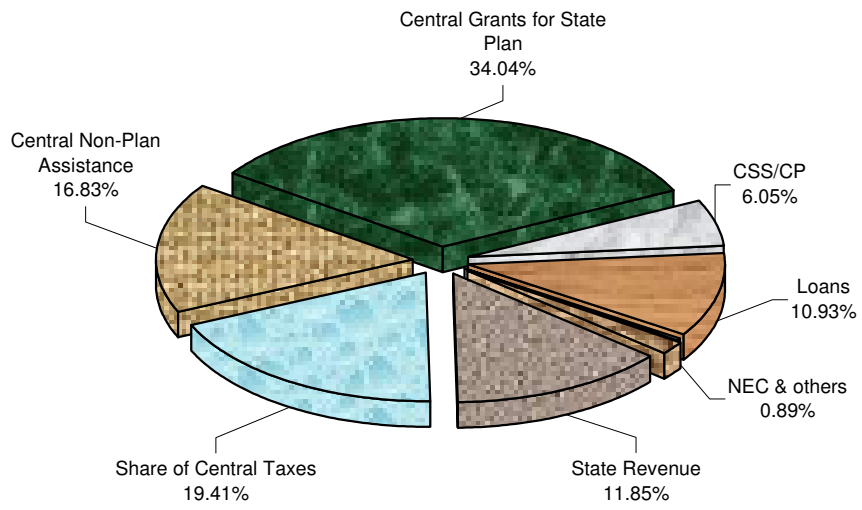
STATEMENT NO - 4

**HOW THE RUPEE COMES
2011-12**

(Rupees in crore)

Particulars	2009-10 Actuals	2010-11 R.E.	2011-12 B.E.
State Tax Revenue	527.01	626.45	783.45
State Non-Tax Revenue	125.40	130.55	137.13
Recovery of Loans and Advances	3.55	3.00	3.00
State's Share of Central Taxes	706.34	1069.00	1283.60
Non-Plan Assistance from the Centre	1289.09	1179.22	1113.23
State Plan Assistance from the Centre	1285.27	1904.28	2250.94
Loans from Other sources	426.99	320.00	473.00
Grants for Central Plan / CSS /NLCPR	394.49	400.00	400.00
Grants for N.E.C.	77.05	80.00	25.00
Loan against small savings	63.52	200.00	100.00
GPF etc (Net)	290.44	105.00	150.00
Opening Balance	641.61	170.00	-106.48
TOTAL :	5830.76	6187.50	6612.87

CHART - I
HOW THE RUPEE COMES
2011-12



STATEMENT NO - 5

**HOW THE RUPEE GOES
2011-12**

(Rupees in

crores)

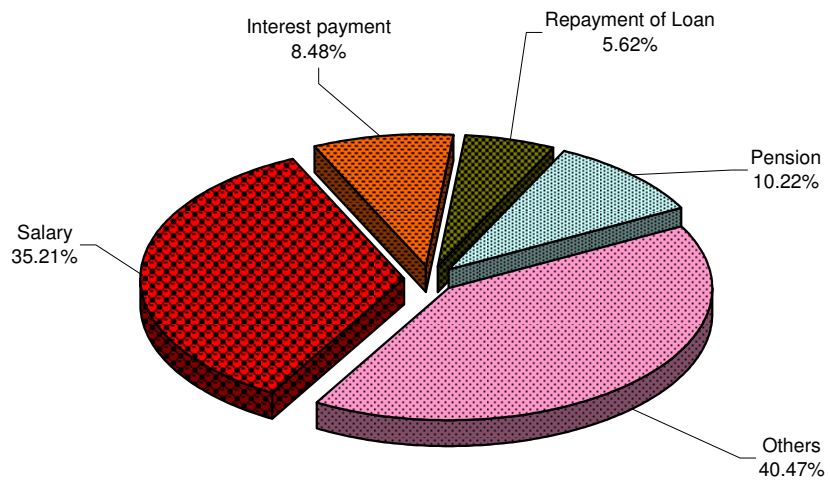
Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries	2415.11	35.21
Interest Payment	581.64	8.48
Pension	700.75	10.22
Re-Payment of Loans	385.94	5.62
Others	2776.01	40.47
Total :	6859.45	100.00

Name of the Department	TOTAL PROVISION	As % of Total
F.D.(Pension & Debt Servicing & others)	1935.37	28.21
Education (School, Higher,SW & YAS	1449.65	21.13
Public Works (R&B, PHE & WR)	662.91	9.66
Home(Police,Jail & Fire Service)	667.89	9.74
R.D & Panchayat	233.37	3.40
Health & Family Welfare	274.51	4.00
Agriculture (Agri & Allied Activities)	626.65	9.14
Tribal Welfare(+TRP & PGP+Tribal Research)	212.40	3.10
Power	71.58	1.04
Planning & Coordination	177.96	2.60
Revenue	131.55	1.92
Others	415.59	6.06
Total :	6859.45	100.00

CHART NO.2

**HOW THE RUPEE GOES
2011-12**

As per broad items of Expenditure



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12	As % of Total Receipt 2011-12
1 REVENUE RECEIPTS	4401.35	5512.54	5386.50	5989.35	90.57
2 STATE's TAX REVENUE	527.01	667.05	626.45	783.45	11.85
i Sales Tax	374.93	475.00	450.00	598.00	9.04
ii Excise Duties	61.09	70.05	75.00	82.50	1.25
iii Stamps & Registration	18.15	28.00	19.97	19.97	0.30
iv Motor Vehicles	37.14	45.00	44.57	44.57	0.67
v Professional Tax	29.17	32.00	30.00	31.50	0.48
vi Land Revenue	5.54	15.00	5.82	5.82	0.09
vii Other Taxes	0.99	2.00	1.09	1.09	0.02
3 STATE's NON-TAX REVENUE	125.40	190.20	130.55	137.13	2.07
i DCRF benefits	22.25	44.50	22.25	22.25	0.34
ii Forest	6.29	6.95	6.60	6.91	0.10
iii Police	16.88	25.00	17.72	20.00	0.30
iv Industries	11.87	14.00	12.46	13.10	0.20
v Printing & Stationeries	1.26	3.05	1.32	1.50	0.02
vi Interest receipts	27.88	25.00	29.27	26.25	0.40
vii Crop Husbandry	1.52	2.50	1.60	1.68	0.03
viii Education, Sports, Arts and Culture	1.50	2.00	1.58	1.65	0.02
ix Medical & Public Health	4.87	8.00	5.11	5.37	0.08
x Public Works	7.72	9.00	8.11	10.00	0.15
xi On line lottery					
xii Dividend		0.20		0.10	0.00
xiii Others	23.36	50.00	24.53	28.32	0.43
4 State's share of Union Taxes and Duties	706.34	1069.00	1069.00	1283.60	19.41
5 Non-Plan Grants from Central Government	1289.09	1220.28	1179.22	1113.23	16.83
i Gap-Grant	1133.18	1054.00	1054.00	934.00	14.12
ii Calamity Relief Fund	16.09	18.34	18.38	19.25	0.29

<i>(Rs. in Crores)</i>					
Particulars	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12	As % of Total Receipt 2011-12
iii Finance Commission Award	56.79	16.14	42.77	87.69	1.33
iv Grants for Reang Refugees	31.60	25.00	20.96	20.00	0.30
v Security Related	11.85	55.00	12.44	13.69	0.21
vi Modernisation of Police Force	22.92	17.02	24.07	30.00	0.45
vii Election		8.00			
viii Other reimbursable grants	16.66	26.78	6.60	8.60	0.13
6 State Plan Grants from Central Government	1281.97	1876.01	1901.28	2246.94	33.98
i Normal Central Assistance	831.63	998.01	998.01	1069.48	16.17
ii 1% withheld NCA					
iii Finance Commission Grant			17.22	142.22	2.15
iv Additional Central Assistance	49.60				
v Spl. Central Assistance	108.90	300.00	300.00	400.00	6.05
vi AIBP	39.18	150.42	150.42	88.54	1.34
vii RKVY	31.28	108.81	116.86	126.44	1.91
viii Backward Region Grant Fund		26.14	26.14	13.21	0.20
ix BADP	30.06	35.79	35.79	41.26	0.62
x Shifting Cultivation	3.50	10.00	10.00	12.50	0.19
xi EAP	29.66	91.00	91.00	40.00	0.61
xii Road & Bridges including CRF	5.27	4.95	4.95	5.87	0.09
xiii APDRP	25.22				
xiv Grants under Article. 275(1)		9.62	9.62	11.01	0.17
xv TSP	22.11	13.80	13.80	15.75	0.24
xvi NSAP	39.48	63.35	63.35	41.72	0.63
xvii NPAG	0.82				
xviii JNNURM	52.84	62.00	62.00	66.82	1.01
xix NEGAP	1.50	2.12	2.12	2.12	0.03
xx Other grants including SPA	10.92			170.00	2.57
7 Grants for Central Plan / CSS / NLCPR	394.49	410.00	400.00	400.00	6.05
8 Grants for NEC	77.05	80.00	80.00	25.00	0.38
9 CAPITAL RECEIPTS	497.36	529.69	526.00	580.00	8.77
(i) Recovery of Loans and Advances	3.55	3.00	3.00	3.00	0.05
(ii) State Plan Loans	3.30	9.00	3.00	4.00	0.06
i EAP	3.30	9.00	3.00	4.00	0.06

<i>(Rs. in Crores)</i>					
Particulars	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12	As % of Total Receipt 2011-12
(iii) Non-Plan Loans from Central Government	63.52	50.00	200.00	100.00	1.51
i Modernisation of Police Force					
ii Spl. Securities to NSSF	63.52	50.00	200.00	100.00	1.51
iii Others					
(iv) Loans from other sources	426.99	467.69	320.00	473.00	7.15
i Market Borrowings	350.00	367.69	220.00	373.00	5.64
ii Loans from REC					
iii Loans from LIC					
iv Loans from HUDCO					
v Loans from NABARD	76.99	100.00	100.00	100.00	1.51
vi Others					
10 TOTAL : RECEIPTS (Consolidated Fund)	4898.71	6042.23	5912.50	6569.35	99.34
11 PUBLIC ACCOUNT	290.44	205.00	105.00	150.00	2.27
A GPF (Net)	290.44	205.00	105.00	150.00	2.27
B Small Savings (Net after adjustment of swaping)					
12 TOTAL RECEIPT (GROSS) :	5189.15	6247.23	6017.50	6719.35	
13 OPENING BALANCE	641.61	260.00	170.00	-106.48	-1.61
21 GRAND TOTAL : RECEIPTS	5830.76	6507.23	6187.50	6612.87	100.00

STATEMENT NO.7
DEPARTMENT-WISE EXPENDITURE
2010-11

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
1	<u>Assembly Sectt.</u>							
	a) Non-Plan	909.80	989.00	1047.27	1075.98		1075.98	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 1 :	909.80	989.00	1047.27	1075.98		1075.98	
2	<u>Governor's Sectt.</u>							
	a) Non-Plan	242.01	233.88	241.96	233.56		233.56	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 2 :	242.01	233.88	241.96	233.56		233.56	
3	<u>Sectt. Admn.</u>							
	a) Non-Plan	3115.45	3270.45	3443.45	3407.22		3407.22	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total -3 (SA) :	3115.45	3270.45	3443.45	3407.22		3407.22	
4	<u>Election</u>							
	a) Non-Plan	1456.49	281.48	494.61	290.90		290.90	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 4 :	1456.49	281.48	494.61	290.90		290.90	
5	<u>Law</u>							
	a) Non-Plan	2004.52	2982.25	3564.78	3687.22		3687.22	
	b) Plan	342.98	195.00	54.25	1.00		1.00	
	c) C.S.S.	226.64	158.56	168.81	168.81		168.81	
	d) NEC							
	Total - 5(LAW) :	2574.14	3335.81	3787.84	3857.03		3857.03	
6	<u>Revenue</u>							
	a) Non-Plan	7718.74	8608.25	8560.12	8341.00		8341.00	
	b) Plan	6276.80	4767.30	5757.73	2350.45	1401.22	768.42	
	c) C.S.S.	138.45	650.00	454.71	163.45	84.23	46.18	
	d) NEC							
	Total - 6 :	14133.99	14025.55	14772.56	10854.90	1485.45	814.60	
							13154.95	

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
7	<u>Administrative Reforms</u>							
	a) Non-Plan	137.55	169.88	113.40	117.93			117.93
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 7 :	137.55	169.88	113.40	117.93			117.93
8	<u>G.A.(P&T)</u>							
	a) Non-Plan	281.81	299.08	293.70	290.37			290.37
	b) Plan	35.00	20.00	12.52	12.52			12.52
	c) C.S.S.							
	d) NEC							
	Total - 8 (TPSC) :	316.81	319.08	306.22	302.89			302.89
9	<u>Statistical</u>							
	a) Non-Plan	354.56	786.55	887.38	442.75			442.75
	b) Plan	17.45	33.00	19.10	17.68			17.68
	c) C.S.S.	9.50	23.82	8.48	8.48			8.48
	d) NEC							
	Total - 9 :	381.51	843.37	914.96	468.91			468.91
10	<u>Police</u>							
	a) Non-Plan	56213.94	56830.77	56686.27	58309.92			58309.92
	b) Plan	500.00			3049.00			3049.00
	c) C.S.S.							
	d) NEC							
	Total - 10 :	56713.94	56830.77	56686.27	61358.92			61358.92
11	<u>Transport</u>							
	a) Non-Plan	1575.44	2050.44	1603.33	1347.18			1347.18
	b) Plan	1275.16	494.00	655.36	83.74	18.89	10.36	112.99
	c) C.S.S.							
	d) NEC	87.22	550.00	500.00	260.00	155.00	85.00	500.00
	e) NLCPR		1.00	442.09	36.34	21.67	11.88	69.89
	Total - 11 :	2937.82	3095.44	3200.78	1727.26	195.56	107.24	2030.06
12	<u>Co-operation</u>							
	a) Non-Plan	1040.06	1040.45	1202.05	1251.86			1251.86
	b) Plan	833.09	902.82	872.72	385.93	231.36	127.00	744.29
	c) C.S.S.							
	d) NEC							
	Total - 12 :	1873.15	1943.27	2074.77	1637.79	231.36	127.00	1996.15

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
13	<u>Public Works(R & B)</u>							
	a) Non-Plan	26629.69	24154.00	21536.20	19898.56			19898.56
	b) Plan	39592.26	29980.30	28505.97	8091.21	5240.32	2730.56	16062.09
	c) C.S.S.							
	d) NEC	2175.00	6500.00	6500.00	520.00	310.00	170.00	1000.00
	e) NLCPR	239.03	2235.00	2236.54				
	Total - 13 :	68635.98	62869.30	58778.71	28509.77	5550.32	2900.56	36960.65
14	<u>Power</u>							
	a) Non-Plan	3431.10	2878.00	2056.12	2058.19			2058.19
	b) Plan	5722.54	2702.00	2200.00	3200.00			3200.00
	c) C.S.S.							
	d) NEC	3720.60	1500.00		780.00	465.00	255.00	1500.00
	e) NLCPR	400.00	1.00	3486.63	208.00	124.00	68.00	400.00
	Total - 14 :	13274.24	7081.00	7742.75	6246.19	589.00	323.00	7158.19
15	<u>P.W. (WR)</u>							
	a) Non-Plan	3210.21	4945.38	4843.38	5143.98			5143.98
	b) Plan	4458.21	18860.00	10639.00	7108.33	4153.86	2280.11	13542.30
	c) C.S.S.	14.59	600.00	2000.00	1597.80	905.60	496.60	3000.00
	d) NEC							
	Total -15:	7683.01	24405.38	17482.38	13850.11	5059.46	2776.71	21686.28
16	<u>Health</u>							
	a) Non-Plan	6595.44	6970.00	6188.50	6224.80			6224.80
	b) Plan	9533.46	7212.00	7926.59	4319.03	2612.99	1459.60	8391.62
	c) C.S.S.	53.74	1.00	9.43	1.00			1.00
	d) NEC	107.02	1.00	275.62	1.00			1.00
	e) NLCPR	135.98	795.00	874.94	0.50		0.50	1.00
	Total - 16 :	16425.64	14979.00	15275.08	10546.33	2612.99	1460.10	14619.42
17	<u>I.C.A.T.</u>							
	a) Non-Plan	1082.91	1020.00	957.99	975.49			975.49
	b) Plan	881.77	2826.94	2865.69	600.00	373.50	203.00	1176.50
	c) C.S.S.			1703.08				
	d) NEC							
	e) NLCPR			295.26				
	Total - 17 :	1964.68	3846.94	5822.02	1575.49	373.50	203.00	2151.99
18	<u>Political</u>							
	a) Non-Plan	126.99	141.54	131.53	129.70			129.70
	b) Plan	5.00						
	c) C.S.S.							
	d) NEC							
	Total - 18 :	126.99	141.54	131.53	129.70			129.70

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
19 Tribal Welfare								
	a) Non-Plan	6338.60	4990.50	6776.05		4620.59	4620.59	
	b) Plan	14459.24	12434.50	12586.50		14632.83	14632.83	
	c) C.S.S.	1388.19	1483.38	135.52		365.00	365.00	
	d) NEC			71.80		78.80	78.80	
	e) NLCPR							
	Total - 19 :	22186.03	18908.38	19569.87		19697.22	19697.22	
20 S.C. Welfare								
	a) Non-Plan	298.67	701.81	317.40		328.20	328.20	
	b) Plan	1670.14	1363.72	1035.20		793.87	793.87	
	c) C.S.S.	854.06	600.00	1757.42		2047.00	2047.00	
	d) NEC							
	Total - 20 :	2822.87	2665.53	3110.02		3169.07	3169.07	
21 Food & Civil Supplies								
	a) Non-Plan	1952.50	1962.60	2005.31	2079.14		2079.14	
	b) Plan	182.41	265.20	202.91	83.22	52.32	29.24	164.78
	c) C.S.S.		1.00	292.74	88.88	53.11	29.17	171.16
	d) NEC							
	Total - 21 :	2134.91	2228.80	2500.96	2251.24	105.43	58.41	2415.08
22 Relief & Rehabilitation								
	a) Non-Plan	1940.64	1544.14	1898.68	1899.89		1899.89	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 22 :	1940.64	1544.14	1898.68	1899.89			1899.89
23 Panchayati Raj								
	a) Non-Plan	9994.82	9422.19	11044.60	10725.46		10725.46	
	b) Plan	3711.67	4487.22	3330.85	2700.74	1493.63	819.11	5013.48
	c) C.S.S.		1.00					
	d) NEC							
	Total - 23 :	13706.49	13910.41	14375.45	13426.20	1493.63	819.11	15738.94
24 Industries								
	a) Non-Plan		1199.50	1061.32	1071.37			1071.37
	b) Plan		3094.24	2719.49	1337.57	797.40	437.28	2572.25
	c) C.S.S.		1.00	122.22				
	d) NEC							
	Total - 24 :		4294.74	3903.03	2408.94	797.40	437.28	3643.62

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
25	<u>H.H. & Sericulture</u>							
	a) Non-Plan	2548.34	990.50	1084.07	1134.35			1134.35
	b) Plan	279.49	920.93	956.59	379.87	236.04	123.98	739.89
	c) C.S.S.	57.24	500.00	1082.69	312.00	186.00	102.00	600.00
	d) NEC							
	e) NLCPR		1.00	2.00	0.52	0.31	0.17	1.00
	Total - 25 :	2885.07	2412.43	3125.35	1826.74	422.35	226.15	2475.24
26	<u>Fisheries</u>							
	a) Non-Plan	1554.87	1536.70	1559.40	1630.33			1630.33
	b) Plan	1590.71	1328.24	897.87	412.81	247.25	136.38	796.44
	c) C.S.S.	128.10	1.00	140.74	228.00			228.00
	d) NEC	4.04	1.00		1.00			1.00
	Total - 26 :	3277.72	2866.94	2598.01	2272.14	247.25	136.38	2655.77
27	<u>Agriculture</u>							
	a) Non-Plan	7159.89	7113.67	7150.08	7477.66			7477.66
	b) Plan	2344.98	14361.11	14089.36	17758.17	4712.00	2588.95	25059.12
	c) C.S.S.	1349.81	1700.00	1632.84	866.44	555.53	278.03	1700.00
	d) NEC			50.00	26.50			26.50
	e) NLCPR		2018.00	2018.00	2.60	1.55	0.85	5.00
	Total - 27 :	10854.68	25192.78	24940.28	26131.37	5269.08	2867.83	34268.28
28	<u>Horticulture</u>							
	a) Non-Plan	1709.47	1811.92	1808.21	1893.40			1893.40
	b) Plan	1115.32	1778.00	980.29	417.30	953.31	277.34	1647.95
	c) C.S.S.		500.00	650.00	531.57	212.36	529.17	1273.10
	d) NEC							
	Total - 28 :	2824.79	4089.92	3438.50	2842.27	1165.67	806.51	4814.45
29	<u>Animal Resource Development</u>							
	a) Non-Plan	3567.67	3722.00	3689.26	3858.61			3858.61
	b) Plan	1029.67	1656.30	1157.80	636.75	384.27	215.95	1236.97
	c) C.S.S.	231.74	300.00	365.37	268.05	159.81	87.63	515.49
	d) NEC	3.15	1.00	3.26	1.00			1.00
	Total - 29 :	4832.23	5679.30	5215.69	4764.41	544.08	303.58	5612.07
30	<u>Forest</u>							
	a) Non-Plan	3781.54	4093.25	3734.66	3908.73			3908.73
	b) Plan	5056.45	11607.50	6815.59	2194.31	2666.95	1682.22	6543.48
	c) C.S.S.	201.28	300.00	450.00	164.80	164.66	120.54	450.00
	d) NEC	145.57	125.00		0.40	0.40	0.20	1.00
	Total - 30 :	9184.84	16125.75	11000.25	6268.24	2832.01	1802.96	10903.21

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
31	<u>Rural Development</u>							
	a) Non-Plan	300.29	1060.00	1060.95	1111.26			1111.26
	b) Plan	3563.71	7622.70	6248.52	2913.13	2273.37	1300.53	6487.03
	c) C.S.S.	150.00	1.00	120.34				
	d) NEC							
	Total - 31 :	4014.00	8683.70	7429.81	4024.39	2273.37	1300.53	7598.29
32	<u>TRP & PGP</u>							
	a) Non-Plan	473.50	459.55	482.75		503.63		503.63
	b) Plan	402.93	279.95	235.88		169.19		169.19
	c) C.S.S.	510.00	200.00	670.50		512.65		512.65
	d) NEC							
	Total - 32 :	1386.43	939.50	1389.13		1185.47		1185.47
33	<u>Science & Technology</u>							
	a) Non-Plan	162.31	166.45	196.35	205.82			205.82
	b) Plan	258.97	717.44	382.33	176.45	154.00	62.44	392.89
	c) C.S.S.		1.00					
	d) NEC							
	Total - 33 :	421.28	884.89	578.68	382.27	154.00	62.44	598.71
34	<u>Planning & Coordination</u>							
	a) Non-Plan	196.48	218.00	172.55	180.67			180.67
	b) Plan	335.51	30635.75	617.56	9159.93	5460.73	2994.59	17615.25
	c) C.S.S.							
	d) NEC							
	Total - 34 :	531.99	30853.75	790.11	9340.60	5460.73	2994.59	17795.92
35	<u>Urban Development</u>							
	a) Non-Plan	3359.38	3834.25	4338.95	4969.06			4969.06
	b) Plan	4957.07	7877.22	6291.62	6052.99	250.00	125.00	6427.99
	c) C.S.S.	248.84	250.00	332.25	475.00			475.00
	d) NEC							
	Total - 35 :	8565.29	11961.47	10962.82	11497.05	250.00	125.00	11872.05
36	<u>Jail</u>							
	a) Non-Plan	1402.46	1515.00	1339.72	1279.03			1279.03
	b) Plan	799.16	350.00	581.25	173.16	103.23	56.61	333.00
	c) C.S.S.							
	d) NEC							
	Total - 36 :	2201.62	1865.00	1920.97	1452.19	103.23	56.61	1612.03
37	<u>Labour Orgn.</u>							
	a) Non-Plan	343.62	372.22	283.37	296.20			296.20
	b) Plan	216.82	245.22	160.84	82.47	49.20	26.99	158.66
	c) C.S.S.							
	d) NEC							
	Total - 37 :	560.44	617.44	444.21	378.67	49.20	26.99	454.86

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
38	<u>Printing & Stationery</u>							
	a) Non-Plan	975.63	1041.6	913.65	892.16			892.16
	b) Plan	0.07	19	2.40	1.00			1.00
	c) C.S.S.							
	d) NEC							
	Total - 38 :	975.70	1060.6	916.05	893.16			893.16
39	<u>Higher Education</u>							
	a) Non-Plan	5083.24	7190.00	6390.00	6651.00			6651.00
	b) Plan	2061.68	3675.75	6313.63	2924.64	1744.06	956.00	5624.70
	c) C.S.S.	101.03	100.00	200.00	52.00	31.00	17.00	100.00
	d) NEC	46.80	60.00	60.00	52.00	31.00	17.00	100.00
	e) NLCPR	1091.02	3300.00	1550.66	52.00	31.00	17.00	100.00
	Total - 39 :	8383.77	14325.75	14514.29	9731.64	1837.06	1007.00	12575.70
40	<u>School Education</u>							
	a) Non-Plan	65736.42	64093.00	66840.68	70081.13			70081.13
	b) Plan	6100.68	15052.00	14985.51	5318.59	3536.32	2336.09	11191.00
	c) C.S.S.	1014.19	3243.24	6784.20	3706.56	2209.68	1211.76	7128.00
	d) NEC							
	e) NLCPR		1500.00	1828.21	254.92			254.92
	Total - 40 :	72851.29	83888.24	90438.60	79361.20	5746.00	3547.85	88655.05
41	<u>Social Education</u>							
	a) Non-Plan	5211.23	5092.71	4805.14	5007.05			5007.05
	b) Plan	11782.09	15587.78	13034.42	8546.13	5109.44	2770.96	16426.53
	c) C.S.S.	6772.16	10000.00	16909.61	12176.73	4692.96	2568.49	19438.18
	d) NEC							
	Total - 41 :	23765.48	30680.49	34749.17	25729.91	9802.40	5339.45	40871.76
42	<u>Sports & Y.P.</u>							
	a) Non-Plan	2461.92	2572.00	2505.15	2616.24			2616.24
	b) Plan	479.70	2256.03	2578.30	59.22	62.15	34.96	156.33
	c) C.S.S.	75.80	1.00	365.40	44.37	28.06	17.10	89.53
	d) NEC							
	e) NLCPR		1.00	59.12				
	Total - 42 :	3017.42	4830.03	5507.97	2719.83	90.21	52.06	2862.10
43	<u>Finance</u>							
	a) Non-Plan	109771.49	144260.53	131578.95	160709.67			160709.67
	b) Plan			12300.00	30000.00			30000.00
	c) C.S.S.		5000.00					
	d) NEC							
	e) NLCPR		3000					
	Total - 43	109771.49	152260.53	143878.95	190709.67			190709.67

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
44	<u>Institutional Finance</u>							
	a) Non-Plan	157.83	150.50	165.25	171.84			171.84
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 44:	157.83	150.50	165.25	171.84			171.84
45	<u>Taxes and Excise</u>							
	a) Non-Plan	701.46	850.74	693.78	711.15			711.15
	b) Plan	1009.13	1000.00	1000.00	1600.00			1600.00
	c) C.S.S.			60.00				
	d) NEC							
	Total - 45:	1710.59	1850.74	1753.78	2311.15			2311.15
46	<u>Treasuries</u>							
	a) Non-Plan	332.74	383.97	354.16	344.31			344.31
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 46:	332.74	383.97	354.16	344.31			344.31
47	<u>C.M.'s Sectt.</u>							
	a) Non-Plan	112.05	64.00	59.81	57.52			57.52
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 47 :	112.05	64.00	59.81	57.52			57.52
48	<u>High Court</u>							
	a) Non-Plan	559.14	546.43	618.00	548.40			548.40
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 48 :	559.14	546.43	618.00	548.40			548.40
49	<u>Fire Service</u>							
	a) Non-Plan	2496.08	2693.00	2832.52	2940.44			2940.44
	b) Plan	464.40	150.00	95.74	878.00			878.00
	c) C.S.S.							
	d) NEC							
	Total - 49 :	2960.48	2843.00	2928.26	3818.44			3818.44
50	<u>Civil Defence</u>							
	a) Non-Plan	38.76	48.06	41.36	42.59			42.59
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 50 :	38.76	48.06	41.36	42.59			42.59

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
51	<u>P.W. (DW&S)</u>							
	a) Non-Plan	1472.62	1575.00	1442.00	1454.35			1454.35
	b) Plan	4693.28	6024.50	6039.98	3217.87	1918.34	1051.99	6188.20
	c) C.S.S.	1912.88	80.28	196.53	0.52	0.31	0.17	1.00
	d) NEC							
	e) NLCPR	15.75	500.00	469.31	0.52	0.31	0.17	1.00
	Total -P.W(DW&S):	8094.53	8179.78	8147.82	4673.26	1918.96	1052.33	7644.55
52	<u>Family Welfare & P.M.</u>							
	a) Non-Plan	4757.96	5554.00	5301.74	5536.19			5536.19
	b) Plan	2292.04	5369.76	5090.81	2607.15	1554.26	852.33	5013.74
	c) C.S.S.	931.38	2000.00	2072.29	1194.79	702.15	385.05	2281.99
	d) NEC							
	Total - 52:	7981.38	12923.76	12464.84	9338.13	2256.41	1237.38	12831.92
53	<u>T.W.(Research)</u>							
	a) Non-Plan	24.25	35.65	24.48		25.07		25.07
	b) Plan	74.80	70.39	65.65		283.55		283.55
	c) C.S.S.	26.95	47.25	99.43		48.93		48.93
	d) NEC							
	Total -53:	126.00	153.29	189.56		357.55		357.55
54	<u>Factories & Boilers</u>							
	a) Non-Plan	114.17	107.88	118.11	123.22			123.22
	b) Plan	7.06	9.98	7.84	3.87	2.30	1.26	7.43
	c) C.S.S.							
	d) NEC							
	Total - 54 :	121.23	117.86	125.95	127.09	2.30	1.26	130.65
55	<u>Employment</u>							
	a) Non-Plan	285.69	310.66	281.84	294.06			294.06
	b) Plan	32.90	60.05	33.92	14.43	8.61	4.72	27.76
	c) C.S.S.							
	d) NEC							
	Total - 55 :	318.59	370.71	315.76	308.49	8.61	4.72	321.82
56	<u>Information</u>							
	a) Non-Plan	16.86	15.50	20.38	21.05			21.05
	b) Plan	143.86	246.54	699.62	131.48	78.38	42.99	252.85
	c) C.S.S.							
	d) NEC							
	Total - 56:	160.72	262.04	720.00	152.53	78.38	42.99	273.90
57	<u>Minority Dev.</u>							
	a) Non-Plan							
	b) Plan				380.00			380.00
	c) C.S.S.				52.00			52.00
	d) NEC							
	Total - 57:				432.00			432.00

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
58	Home(F.S.L.,Co-or. Cell,P.A.C., Dir. of Procu.)							
	a) Non-Plan				679.62			679.62
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 58:				679.62			679.62
	Total-Non-Plan	363504.44	400950.88	388842.72	415808.53	5149.29	328.20	421307.07
	Total-Plan	140445.80	218540.38	181047.20	128868.66	62886.89	27257.84	219646.24
	Total-C.P/C.S.S.	16396.57	27744.53	38784.60	22049.25	10912.04	7935.89	40949.18
	Total- NEC	6289.40	8738.00	7460.68	1641.90	1040.20	527.20	3209.30
	Total-NLCPR	1881.78	13352.00	13262.76	555.40	178.84	98.57	832.81
	TOTAL(Net):	528517.99	669325.79	629397.96	568923.74	80167.26	36147.70	685944.60
<u>DEDUCT RECOVERY</u>								
<u>(NON-PLAN/CSS)</u>								
13	PW(R & B)	7484.00	5000.00	5000.00	5000.00			5000.00
14	Power							
15	P.W.(WR)	5742.26	6000.00	8000.00	6000.00			6000.00
21	Food & C.S.							
27	Agriculture	867.72	3000.00	1200.00	3000.00			3000.00
29	ARDD		30.00	19.80				
31	Rural Development	11532.63	7000.00	8604.34	7000.00			7000.00
51	P.W.(DWS)	529.14	1000.00	1000.00	1000.00			1000.00
	TOTAL -RECOVERY:	26155.75	22030.00	23824.14	22000.00			22000.00
	TOTAL -(GROSS):	554673.74	691355.79	653222.10	590923.74	80167.26	36147.70	707944.60

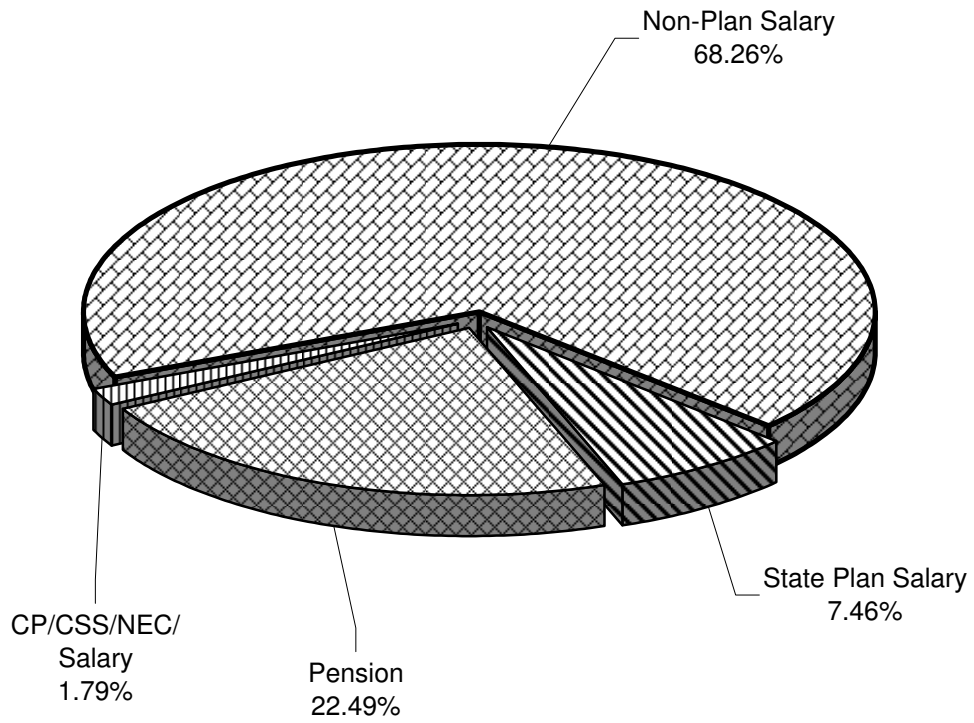
STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in crore)

Particulars	2010-11 (RE)	2011-12 (BE)	% of Total Salaries & Pension
Salary under Non-Plan	2027.19	2126.79	68.26
of which :			
Salary for Government grant-in-aid institution	35.01	36.76	1.18
Salary under Plan	276.50	288.32	9.25
of which :			
Salary under State Plan	221.37	232.57	7.46
Salary under CP/CSS/NLCPR	55.13	55.75	1.79
Salary under NEC			
TOTAL: SALARY	2303.69	2415.11	77.51
TOTAL : PENSION	661.50	700.75	22.49
TOTAL: SALARY & PENSION	2965.19	3115.86	100.00

CHART - 3

**SALARIES AND PENSIONS
2011-12**



STATEMENT - 9

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2009-10	Budget 2010-11	Revised 2010-11	Budget 2011-12
A - RECEIPTS				
1 Internal Debt of the State Government				
(a) Market Loans	350.00	367.69	220.00	373.00
(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	76.99	100.00	100.00	100.00
(f) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	426.99	467.69	320.00	473.00
2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	3.30	9.00	3.00	4.00
(b) C.P / C.S.S./NLCPR				
(c) N.E.C.				
(d) Non-Plan Loans	63.52	50.00	200.00	100.00
(e) Others	0.00	0.00	0.00	0.00
TOTAL : (2)	66.82	59.00	203.00	104.00
3 Public Account (Net) (including net GPF etc and loans against Small Savings)	290.44	205.00	105.00	150.00
TOTAL :A - RECEIPTS (1+2)	784.25	731.69	628.00	727.00
B DEBT SERVICING				
1 Re-payment of loans	95.78	189.99	206.30	385.94
2 Interest payment	388.17	394.29	508.44	581.64
3 Total debt servicing (1+2)	483.95	584.28	714.74	967.58
4 Revenue Receipts	4401.35	5512.54	5386.50	5989.35
5 Percentage of 2 to 4	8.82%	7.15%	9.44%	9.71%

STATEMENT - 10

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

(Rupees in lakhs)

TTAADC				
Name of the Department	Particulars	During 2011-12		
		State Plan	Non-Plan	Total
PW(R & B)	Transfer Fund	400.00		400.00
Health Service & F.W.(including Scheme fund)	Transfer Fund	10.00		10.00
ICAT	Transfer Fund	20.00		20.00
Tribal Welfare	Plan assistance	8500.00		8500.00
	Share of Taxes		3500.00	3500.00
H.H. & Sericulture	Plan grant	10.00		10.00
Fisheries	Transfer Fund	110.00		110.00
Agriculture(including RKVY Prog.)	Transfer Fund	250.00		250.00
Horticulture(Technology Mission.)	Transfer Fund	100.00		100.00
Animal Resource Dev.(including Scheme fund)	Transfer Fund	150.00		150.00
Forest (including Scheme & Project fund)	Transfer Fund	40.00		40.00
School Education(including Scheme fund)	Transfer Fund	50.00		50.00
	Salary of deputed staff		3289.02	3289.02
Social Education(including Scheme fund)	Transfer Fund	50.00		50.00
	Salary of deputed staff		915.00	915.00
Sports & Youth Affairs(including Scheme fund)	Transfer Fund	25.00		25.00
PW(DWS)(including Scheme fund)	Transfer Fund			
TOTAL : TTAADC		9715.00	7704.02	17419.02
PRI				
Name of the Department	Particulars	Amount		
Panchayat Raj	Plan Asstt.		128.00	128.00
	Share of Taxes		3492.96	3492.96
TOTAL: PRI			3620.96	3620.96
ULBs				
Name of the Department	Particulars	Amount		
Urban Development	Plan Asstt.	1000.00		1000.00
	Share of Taxes		3500.00	3500.00
TOTAL :ULBs		1000.00	3500.00	4500.00

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2010

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Parliamentary Affairs	13	35	165	96	309
2	Governor's Secretariat	9	5	20	36	70
3	GA (SA)	135	150	345	352	982
4	Election	2	10	43	28	83
5	Law	50	41	430	308	829
6	Revenue	117	76	1362	2111	3666
7	GA (AR)	6	11	15	5	37
8	GA (P&T)	525	415	217	22	1179
9	Statistical	2	8	129	23	162
10	Home (Police)	208	370	22822	1698	25098
11	Transport	0	3	36	26	65
12	Co-operation	7	62	244	106	419
13	PWD (R & B)	468	870	2283	2966	6587
14	Power	122	388	1553	1657	3720
15	PWD (WR)	0	0	737	937	1674
16	Health Service	1025	85	1974	2042	5126
17	ICAT	3	33	370	354	760
18	Political	1	1	7	2	11
19	Tribal Welfare	2	15	184	175	376
20	SC Welfare	0	4	56	48	108
21	Food & Civil Supplies	5	39	546	100	690
22	Rehabilitation	2	0	4	4	10
23	RD (Panchayat)	0	25	2312	931	3268
24	Industries & Commerce	14	22	377	223	636
25	Industries (HHS))	3	9	388	148	548
26	Fisheries	10	114	278	272	674
27	Agriculture	189	407	1581	994	3171
28	Horticulture	121	147	322	216	806
29	ARDD	51	113	780	441	1385

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2010

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
30	Forest	110	8	1251	220	1589
31	Rural Development	67	182	819	394	1462
32	T.R.P. & P.T.G	7	2	164	73	246
33	Science, Tech. & Envr	5	7	33	39	84
34	Planning & Co-ordination	2	20	26	26	74
35	Urban Development	1	2	6	4	13
36	Jail	5	1	487	36	529
37	Labour Organisation	2	10	103	72	187
38	Stationery & Printing	2	8	203	84	297
39	Education (Higher)	367	303	480	429	1579
40	Education (School)	233	1317	28149	3372	33071
41	Education (Social)	13	60	1531	1135	2739
42	Education (YAS)	12	69	1276	80	1437
43	Finance	1	104	8	9	122
44	Institutional Finance	0	12	31	9	52
45	Taxes and Excise	4	25	107	42	178
46	Treasuries	1		8		9
47	C.M. Secretariat	1	0	4	11	16
48	High Court	20	17	60	54	151
49	Fire Service	7	26	1510	165	1708
50	Civil Defence	0	1	9	6	16
51	Public Works (DWS)	0	0	485	568	1053
52	FWPM	0	5	1212	41	1258
53	Tribal Welfare (Research)	2	2	9	6	19
54	Factories & Boilers	5	3	24	18	50
55	Employment	4	10	66	31	111
56	Information Technology	4	0	4	1	9
TOTAL:		3965	5652	77645	23246	110508

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS****AS ON 31-12-2010**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Parliamentary Affairs	0	0	4	58	62
2	Governor's Secretariat	0	0	6	10	16
3	GA (SA)	0	2	1	67	70
4	Election	0	0	26	2	28
5	Law	0	0	28	40	68
6	Revenue	0	0	528	107	635
7	GA (AR)	0	0	1	5	6
8	GA (P&T)	1	2	19	15	37
9	Statistical	0	0	18	9	27
10	Home (Police)	0	0	175	3878	4053
11	Transport	0	0	21	4	25
12	Co-operation	0	0	48	15	63
13	PWD (R & B)	0	0	831	208	1039
14	Power	0	0	211	655	866
15	PWD (WR)	0	0	10	66	76
16	Health Service	0	0	959	863	1822
17	ICAT	0	0	42	96	138
18	Political	0	0	5	3	8
19	Tribal Welfare	0	0	31	38	69
20	SC Welfare	0	0	1	24	25
21	Food & Civil Supplies	0	0	114	41	155
22	Rehabilitation	0	0	5	3	8
23	RD (Panchayat)	0	0	517	42	559
24	Industries & Commerce	0	0	107	56	163
25	Industries (HHS))	0	0	41	122	163
26	Fisheries			275	128	403
27	Agriculture	3	6	273	3091	3373
28	Horticulture	0	0	0	517	517
29	ARDD			31	870	901

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS****AS ON 31-12-2010**

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
30	Forest	0	0	60	557	617
31	Rural Development	0	0	375	117	492
32	T.R.P. & P.T.G	0	0	6	46	52
33	Science, Tech. & Envr			1	6	7
34	Planning & Co-ordination	0	0	0	1	1
35	Urban Development	0	0	10	2	12
36	Jail	0	0	8	5	13
37	Labour Organisation	0	0	21	23	44
38	Stationery & Printing	0	0	0	2	2
39	Education (Higher)	0	149	386	121	656
40	Education (School)	0	0	8230	78	8308
41	Education (Social)	0	0	143	19516	19659
42	Education (YAS)	0	0	0	13	13
43	Finance	1	0	1	1	3
44	Institutional Finance	0	0	1	1	2
45	Taxes and Excise	0	0	69	13	82
46	Treasuries			17	1	18
47	C.M. Secretariat	0	0	0	0	0
48	High Court	0	0	4	26	30
49	Fire Service	0	0	17	13	30
50	Civil Defence	0	0	0	0	0
51	Public Works (DWS)	0	0	27	715	742
52	FWPM	0	0	1	8	9
53	Tribal Welfare (Research)	0	0	1	0	1
54	Factories & Boilers	0	0	7	4	11
55	Employment	0	0	17	10	27
56	Information Technology	0	0	3	1	4
TOTAL:		5	159	13733	32313	46210

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

Sl. No.	Department	2011-12					2012-13						
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total		
1	Agriculture	1	11	159	17	188	5	5	143	20	173		
2	Animal Resource Development	14	1	47	9	71	10		57	13	80		
3	Assembly Secretariat		2	6	1	9	1	3	8	3	15		
4	Co-Operation		3	14	4	21	1		7	4	12		
5	Election				1	1				1	1		
6	Employment Services & Manpower Planning			6	2	8			2		2		
7	Finance (Excise)			1		1					0		
8	Finance (SS, GI & IF)					0	1	1	1	1	3		
9	Finance (Taxes)			6	4	10			3	2	5		
10	Fisheries		2	21	10	33	1	5	17	17	40		
11	Food, Civil Supplies & Consumer Affairs		2	16	10	28		1	21	14	36		
12	Forest			89	6	95	1	1	69	1	72		
13	GA (Political)					0					0		
14	GA (AR)		1	1	1	3			3		3		
15	GA (P & T)		13	11	10	34	16	16	9	3	44		
16	GA (Printing & Stationery)			2	17	19			15	1	16		
17	GA (SA)			3	17	6	26	1	13	9	23		
18	Governor's Secretariat				1	1	2	1	1	1	3		
19	Health & Family Welfare		53	8	76	52	189	62	4	106	73	245	
20	High Court					0						0	
21	Higher Education		11	2	29	13	55	7	1	19	20	47	
22	Home (Civil Defence)				1	1	2				1	1	
23	Home (Fire Service)				25	2	27			40	1	41	
24	Home (Home Guard)				4		4	2	3			5	
25	Home (Jail)				22	2	24			14	1	15	
26	Home (Police)			15	278	16	309	1	13	291	19	324	
27	Home (Radio)			2	20	2	24			40	2	42	
28	Industries & Commerce			1	32	10	43			20	14	34	
29	Industries & Commerce (HHS)				8	3	11			13	4	17	
30	Industries & Commerce (I T)				1		1					0	
31	Information, Cultural Affairs & Tourism		1		18	6	25			33	8	41	
32	Labour		1		7	3	11			5	2	7	
33	LABOUR (FACTORIES & BOILERS)						0					0	
34	LAW		4	2	30	13	49	6		30	15	51	
35	Planning & Co-Ordination				2		2	1	2	1		4	
36	Planning (Economics & Statistics)				11	2	13			2		2	
37	Power		6	2	76	56	140	3	1	101	53	158	
38	PWD (PHE)			2		33	8	43	1		48	16	65
39	PWD (Roads & Buildings)		8	5	37	39	89	9	2	57	33	101	
40	PWD (WR)		5	3	50	13	71	8	2	51	19	80	
41	Revenue (District Administration)				22	23	45			19	18	37	
42	Revenue (Land Revenue)			1	50	18	69		1	53	31	85	
43	Revenue (Registration)				4	1	5					0	
44	Revenue (Relief & Rehabilitation)				1		1					0	
45	Revenue (Weights & Measures)				3	2	5			2		2	
46	Rural Development				11	1	12			10	4	14	

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

Sl. No.	Department	2011-12					2012-13				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
47	Rural Development (Panchayat)			64	2	66			76	4	80
48	Rural Development (REO)			8	3	11			6	1	7
49	School Education	1	74	998	120	1193	2	62	912	135	1111
50	Science, Environment & Technology				1	1			1	2	3
51	Social Welfare & Social Education		1	91	32	124		1	112	26	139
52	Transport			2		2			2		2
53	Urban Development			1		1					0
54	Welfare For SC, OBC & Minorities	1		5	1	7			4	2	6
55	Welfare For Scheduled Tribes	1		18	12	31		1	14	14	29
56	Welfare For Scheduled Tribes (Trp & Pgp)	1		5	3	9			3	1	4
57	Youth Affairs & Sports		2	30		32		4	29	1	34
	Year Wise Total	123	156	2484	532	3295	134	129	2487	611	3361

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

Sl. No.	Department	2013-14					2014-15					
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total	
1	Agriculture	3	8	147	25	183	5	7	128	13	153	
2	Animal Resource Development	4		55	19	78	8		37	8	53	
3	Assembly Secretariat		3	6	3	12		6	7	5	18	
4	Co-Operation		3	21	2	26			24	2	26	
5	Election			3		3		1	1		2	
6	Employment Services & Manpower Planning		1	7		8			7		7	
7	Finance (Excise)					0					0	
8	Finance (SS, GI & IF)			2	2	4			3	1	4	
9	Finance (Taxes)		1	3	1	5		1	9		10	
10	Fisheries	1	3	24	5	33		4	20	15	39	
11	Food, Civil Supplies & Consumer Affairs			5	7	12		3	13	6	22	
12	Forest		1	69	4	74		2	74	10	86	
13	GA (Political)					0		1	1		2	
14	GA (AR)			1		1					0	
15	GA (P & T)		14	12	10	3	39	16	14	13	44	
16	GA (Printing & Stationery)			1	16	3	20		2	22	3	27
17	GA (SA)			4	15	11	30		4	21	12	37
18	Governor's Secretariat			1	1	2						0
19	Health & Family Welfare		52	4	110	69	235	47	1	130	79	257
20	High Court		1			1	1					1
21	Higher Education		12	2	25	7	46	12		22	13	47
22	Home (Civil Defence)					1	1			1		1
23	Home (Fire Service)				31	2	33			26	3	29
24	Home (Home Guard)			1			1			5		5
25	Home (Jail)		2	1	15		18			23		23
26	Home (Police)			11	321	17	349	1	9	351	35	396
27	Home (Radio)				26	3	29			27	1	28
28	Industries & Commerce			1	15	10	26			19	12	31
29	Industries & Commerce (HHS)			1	12	3	16		1	9	3	13
30	Industries & Commerce (I T)						0					0
31	Information, Cultural Affairs & Tourism			3	10	6	19		2	13	9	24
32	Labour				9	2	11			5	9	14
33	LABOUR (FACTORIES & BOILERS)		1				1					0
34	LAW		5	1	23	18	47			17	19	36
35	Planning & Co-Ordination			1	4	1	6		1	3		4
36	Planning (Economics & Statistics)				5		5		1	5		6
37	Power		7		102	57	166	9	2	114	88	213
38	PWD (PHE)			1	36	16	53	2		57	22	81
39	PWD (Roads & Buildings)		8		49	44	101	9	9	48	44	110
40	PWD (WR)		4	2	61	8	75	5	1	61	8	75
41	Revenue (District Administration)				24	21	45			28	25	53
42	Revenue (Land Revenue)			1	61	28	90			45	36	81
43	Revenue (Registration)				1	4	5			4		4
44	Revenue (Relief & Rehabilitation)						0					0
45	Revenue (Weights & Measures)			1	4		5			1	1	2
46	Rural Development				5	5	10			11	4	15

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

Sl. No.	Department	2013-14					2014-15				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
47	Rural Development (Panchayat)			80	2	82			87	4	91
48	Rural Development (REO)			11	2	13	1	2	7	2	12
49	School Education	1	57	807	143	1008	2	77	840	108	1027
50	Science, Environment & Technology			1		1			1	2	3
51	Social Welfare & Social Education			107	27	134		2	100	41	143
52	Transport			2		2			1		1
53	Urban Development					0					0
54	Welfare For SC, OBC & Minorities			1	3	4			4	2	6
55	Welfare For Scheduled Tribes		2	7	4	13			11	8	19
56	Welfare For Scheduled Tribes (Trp & Pgp)	1		4	3	8			2	3	5
57	Youth Affairs & Sports		3	28	1	32		3	32	1	36
	Year Wise Total	116	130	2382	593	3221	118	156	2490	658	3422

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

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	Agriculture	10	10	125	21	166	6	8	107	24	145
2	Animal Resource Development	10	1	20	15	46	6		32	28	66
3	Assembly Secretariat		3	5	3	11		1	11	6	18
4	Co-Operation		1	13	3	17			13	2	15
5	Election			1		1			1	2	3
6	Employment Services & Manpower Planning			3	2	5			5	1	6
7	Finance (Excise)			2		2					0
8	Finance (SS, GI & IF)			2	1	3			1		1
9	Finance (Taxes)			1	1	2	1	1	4	2	8
10	Fisheries		5	16	11	32		5	12	13	30
11	Food, Civil Supplies & Consumer Affairs			12	12	24		1	15	10	26
12	Forest		1	81	6	88			60	11	71
13	GA (Political)					0					0
14	GA (AR)				1	1			2		2
15	GA (P & T)	14	8	10	1	33	14	12	21	2	49
16	GA (Printing & Stationery)			18	5	23		1	15	5	21
17	GA (SA)		3	16	16	35			32	6	38
18	Governor's Secretariat	1				1			1		1
19	Health & Family Welfare	33	2	124	74	233	43	2	110	105	260
20	High Court					0	1				1
21	Higher Education	6	1	25	14	46	8		16	26	50
22	Home (Civil Defence)			1	1	2					0
23	Home (Fire Service)			41	3	44			38	4	42
24	Home (Home Guard)		1	1	1	3			3	2	5
25	Home (Jail)			24		24			17	2	19
26	Home (Police)		14	323	14	351		17	347	34	398
27	Home (Radio)			19	2	21			17	1	18
28	Industries & Commerce	1		18	12	31		1	13	10	24
29	Industries & Commerce (HHS)		1	13	5	19			14	5	19
30	Industries & Commerce (I T)			2		2					0
31	Information, Cultural Affairs & Tourism		3	14	8	25			20	7	27
32	Labour			1	3	4			4	4	8
33	LABOUR (FACTORIES & BOILERS)					0					0
34	LAW	1		14	13	28	1		11	8	20
35	Planning & Co-Ordination		1			1	1		2	2	5
36	Planning (Economics & Statistics)			7	2	9			6		6
37	Power	8	5	86	78	177	3	5	104	92	204
38	PWD (PHE)	4	3	52	10	69	5	5	50	25	85
39	PWD (Roads & Buildings)	10	4	56	51	121	9	7	48	66	130
40	PWD (WR)	4	4	53	16	77	3	2	57	21	83
41	Revenue (District Administration)			19	18	37			17	26	43
42	Revenue (Land Revenue)		1	57	26	84		1	51	32	84
43	Revenue (Registration)					0			5	1	6
44	Revenue (Relief & Rehabilitation)					0					0
45	Revenue (Weights & Measures)			4	2	6			2		2
46	Rural Development			7	3	10	1		5	10	16

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

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
47	Rural Development (Panchayat)		1	71		72			75	5	80
48	Rural Development (REO)			15	4	19			6		6
49	School Education	3	82	817	103	1005	5	85	1003	118	1211
50	Science, Environment & Technology	1		3	1	5			5	2	7
51	Social Welfare & Social Education	1		95	45	141			114	34	148
52	Transport			1	1	2			1		1
53	Urban Development			1	1	2	1		1	1	3
54	Welfare For SC, OBC & Minorities			2		2			2	2	4
55	Welfare For Scheduled Tribes			6	11	17			13	13	26
56	Welfare For Scheduled Tribes (Trp & Pgp)		1	6	7	14			6	8	14
57	Youth Affairs & Sports		2	42	2	46	1	5	22		28
	Year Wise Total	107	158	2345	629	3239	109	159	2537	778	3583

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

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	Agriculture	15	4	87	34	140	18	11	84	26	139
2	Animal Resource Development	3		13	16	32	7	1	17	16	41
3	Assembly Secretariat			4	6	10	2	7	7	16	
4	Co-Operation	1		18	6	25	1	14	3	18	
5	Election		1	3	1	5		2	1	3	
6	Employment Services & Manpower Planning			2	2	4		7		7	
7	Finance (Excise)			1		1					0
8	Finance (SS, GI & IF)			3	1	4		1		1	
9	Finance (Taxes)			3	3	6		1	1	2	
10	Fisheries		4	25	12	41	2	13	8	23	
11	Food, Civil Supplies & Consumer Affairs		1	13	8	22	1	8	9	18	
12	Forest		1	47	16	64		45	15	60	
13	GA (Political)					0			1	1	
14	GA (AR)					0				0	
15	GA (P & T)	15	4	22	3	44	10	2	18	3	33
16	GA (Printing & Stationery)			10	3	13		9	5	14	
17	GA (SA)		5	12	10	27	3	12	15	30	
18	Governor's Secretariat					0				0	
19	Health & Family Welfare	46	1	150	110	307	17	2	126	106	251
20	High Court					0				0	
21	Higher Education	17	4	13	12	46	22	1	20	15	58
22	Home (Civil Defence)			2		2		1		1	
23	Home (Fire Service)			35		35		23	3	26	
24	Home (Home Guard)					0	1			1	
25	Home (Jail)			9		9		15	1	16	
26	Home (Police)		5	291	21	317	1	7	271	22	301
27	Home (Radio)			19		19	0	26	1	27	
28	Industries & Commerce	1	1	16	6	24	1	15	17	33	
29	Industries & Commerce (HHS)		1	6	5	12	0	1	4	5	
30	Industries & Commerce (I T)					0	1			1	
31	Information, Cultural Affairs & Tourism			18	9	27	0	11	11	22	
32	Labour			5	7	12	0	3	6	9	
33	LABOUR (FACTORIES & BOILERS)			1		1	0			0	
34	LAW	3	1	11	10	25	2	1	8	14	25
35	Planning & Co-Ordination			2	1	3	0	5	1	6	
36	Planning (Economics & Statistics)		1	1	1	3	0	1		1	
37	Power	8	17	82	119	226	6	24	79	116	225
38	PWD (PHE)	2	5	33	22	62	9	6	43	14	72
39	PWD (Roads & Buildings)	4	8	51	73	136	12	9	32	67	120
40	PWD (WR)	2	3	53	19	77	4	2	32	13	51
41	Revenue (District Administration)			13	22	35	1	1	10	19	31
42	Revenue (Land Revenue)			49	30	79	0	1	42	38	81
43	Revenue (Registration)			4	4	0		1		1	
44	Revenue (Relief & Rehabilitation)				1	1	0	1		1	
45	Revenue (Weights & Measures)		2	1	2	5	0	1	1	2	
46	Rural Development			3	8	11	1	12	8	21	

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

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
47	Rural Development (Panchayat)			51	4	55	0		41	5	46
48	Rural Development (REO)		1	1	1	3	0	4	2	3	9
49	School Education	3	81	973	97	1154	4	71	934	112	1121
50	Science, Environment & Technology	1		1	7	9	0		1	2	3
51	Social Welfare & Social Education			65	53	118	0		50	50	100
52	Transport			1		1	0		2		2
53	Urban Development		1			1	0		1		1
54	Welfare For SC, OBC & Minorities			2		2	0		1	1	2
55	Welfare For Scheduled Tribes	1	3	3	3	7	1	1	11	10	23
56	Welfare For Scheduled Tribes (Trp & Pgp)			5	6	11	2		7	8	17
57	Youth Affairs & Sports	1	3	33	1	38	0		34		34
Year Wise Total		122	156	2262	775	3315	119	154	2101	778	3152

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

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	Agriculture	24	17	75	27	143	24	17	76	27	144
2	Animal Resource Development	5	1	18	17	41	5	1	18	17	41
3	Assembly Secretariat		3	1	6	10		3	1	6	10
4	Co-Operation			7	7	14			7	7	14
5	Election				4	4				4	4
6	Employment Services & Manpower Planning			3	1	4			3	1	4
7	Finance (Excise)			3		3			3		3
8	Finance (SS, GI & IF)			1		1			1		1
9	Finance (Taxes)			3	2	5			3	2	5
10	Fisheries		4	8	13	25		4	8	13	25
11	Food, Civil Supplies & Consumer Affairs		1	15	12	28		1	15	12	28
12	Forest			17	25	42			17	25	42
13	GA (Political)			1		1			1		1
14	GA (AR)					0					0
15	GA (P & T)	9	3	19	1	32	9	3	19	1	32
16	GA (Printing & Stationery)			7	2	9			7	2	9
17	GA (SA)			8	11	19			8	11	19
18	Governor's Secretariat					0					0
19	Health & Family Welfare	34	4	129	110	277	34	4	130	109	277
20	High Court	1				1	1				1
21	Higher Education	19		13	12	44	19		13	12	44
22	Home (Civil Defence)					0					0
23	Home (Fire Service)			24	2	26			24	2	26
24	Home (Home Guard)					0					0
25	Home (Jail)			13	2	15			13	2	15
26	Home (Police)		1	281	27	309		1	284	27	312
27	Home (Radio)			28	3	31			28	3	31
28	Industries & Commerce	1		13	9	23	1		13	9	23
29	Industries & Commerce (HHS)			3	5	8			3	5	8
30	Industries & Commerce (I T)					0					0
31	Information, Cultural Affairs & Tourism		1	17	14	32		1	17	14	32
32	Labour			2	3	5			2	3	5
33	LABOUR (FACTORIES & BOILERS)					0					0
34	LAW	2	1	10	9	22	2	1	10	9	22
35	Planning & Co-Ordination				2	2				2	2
36	Planning (Economics & Statistics)		1	3	6	10		1	3	6	10
37	Power	5	19	57	121	202	5	19	58	120	202
38	PWD (PHE)	2	7	32	24	65	2	7	32	24	65
39	PWD (Roads & Buildings)	8	14	41	54	117	8	14	41	53	116
40	PWD (WR)	9	7	33	20	69	9	7	33	20	69
41	Revenue (District Administration)			10	23	33			10	23	33
42	Revenue (Land Revenue)		1	28	45	74		1	28	45	74
43	Revenue (Registration)			1		1			1		1
44	Revenue (Relief & Rehabilitation)					0					0
45	Revenue (Weights & Measures)			1	2	3			1	2	3
46	Rural Development		1	9	9	19		1	9	9	19

Statement - 12
Retirement Profile for next 10 years (2011-12 to 2020-21)

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
47	Rural Development (Panchayat)			36	6	42			36	6	42
48	Rural Development (REO)	1	4	5	2	12	1	4	5	2	12
49	School Education	8	39	937	123	1107	8	39	946	122	1115
50	Science, Environment & Technology	1				1	1				1
51	Social Welfare & Social Education			51	42	93			52	42	94
52	Transport			1	3	4			1	3	4
53	Urban Development					0					0
54	Welfare For SC, OBC & Minorities			1	2	3			1	2	3
55	Welfare For Scheduled Tribes			7	5	12			7	5	12
56	Welfare For Scheduled Tribes (Trp & Pgp)			4	5	9			4	5	9
57	Youth Affairs & Sports		1	32	1	34		1	32	1	34
	Year Wise Total	129	130	2008	819	3086	129	130	2024	815	3098

STATEMENT - 13
SCHEDULE FOR PENSION AND RETIREMENT
Year 2011-12

1 No. of employees who will retire on Superannuation in 2011-12	
Group - A	123
Group - B	156
Group - C	2484
Group - D	532
Total:	3,295

FINANCIAL LIABILITY

2 Total Pension Provision of 2011-12 including existing pensioners.	Rs. 545.32	Cr.
3 Commuted value of pension	Rs. 15.70	Cr.
4 Provision for Gratuity	Rs. 63.77	Cr.
5 Total Provision for Family Pension	Rs. 72.84	Cr.
6 Total Provision for Pension to Legislators	Rs. 3.12	Cr.
Total:	Rs. 700.75	Cr.

STATEMENT - 14

Department wise information on Gender Budget for the year 2010-11 (Up to Dec' 2010) & 2011-12

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2010-11				2011-12	
		Total Plan Outlay	Provision for Gender Budget	Financial Achivement	Physical Achivement	Total Plan Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
1	Education (School)	10295.24	2800.00	1725.00	1574 Nos. Women's employees for salaries and 2,12,849 Stipend for Dress, Attendance, Religious Minority, Merit cum means etc. Girls students & other facilities.	15823.50	2773.00
2	Education (Higher)	3563.75	141.54	132.70	i) Provided Stipend / Book grant to the 3420(approx) Girls Students studying in general degree Colleges / Tech. Instt./professional Instt. ii) Provided Physical Infrastructure facilities to women's College.	734.25	242.30
3	Health Services	5411.00	2051.11	759.98	i) Procurement of Medicine Equipments, Furniture, Bedding & Clothing. ii) Repair renovation of female words of Sub-Divisional Hospital's /District Hospital's. iii) Construction of girls Hostel, Nursing Hostel. iv) Stipend for the Nurses and Female students of M.B.B.S. , B.A.M.S. etc.	5649.02	1864.18
4	Tribal Welfare	13916.71	1422.81	4.21	15,516 students and construction of 100 seated ST Girls hostel attached to 420 seated Residential School at Rajnagar, khowai.	174.30	13.05

5	Urban Development	8127.22	557.28	65.75	i) 80 Nos. women benefited under USEP component of SJSRY.	1375.00	418.00
					ii) 35,000 Nos. of women benefited under TUEP.		
6	Welfare of Sc&Obc	1951.00	590.21	171.62	47242 students 2961 benefited	792.39	261.48
7	Animal Resource Development	1765.50	245.09	1.08	i) Around 25000 animals belonging to women beneficiaries, were treated and provided with free medicines	16.65	2.10
					ii) Around 30000 cattle belonging to women beneficiaries were covered under breed up gradation programme.		
					iii) About 500 women beneficiaries were covered under HRS and supplied with balanced ration for their calves .		
					iv) Around 5000 women beneficiaries were provided with 75000 poultry chicks at a support price		
					v) About 10 women forest dwellers are identified for rendering support for piggery.		
					vii) About 10 women forest dwellers are identified for rendering support for goatery.		
					viii) Around 75 women beneficiaries were trained and assisted for fodder cultivation		
					ix) Around 6000 women beneficiaries were trained on various activities like poultry, goatery etc. stipend provided to 14 th girls students for under going BVSC & A.H. courses.		
					8		

9	Panchayat	2654.00	1037.77	345.13	Water resource, rising of nursery, remote village electrification, mini deep tubewell, etc.	1445.25	491.39
10	Horticulture	2119.00	300.00	375.31	Horti research activities & training, production of planting materials and development of progeny orchard, development of horticulture in tripura, distribution of improved / hybrid veg. seed minikit, assistance for cultivation of new vegetable crops, soil & water management etc.	4368.59	1441.64
11	Labour	230.00	65.28	50.97	i)79,100 Nos. Beneficiaries ii)210 children & 1750 workers	221.50	77.53
12	Information & Cultural Affairs	2282.10	179.77	65.25	<u>Information & publicity</u> i) Published booklet folder ii) Publicity of empowerment for women through present electronic & other media. iii) Awareness programmed . iv) Information Centre. <u>Culture</u> i) Supply of Musical instrument ii) Cultural workshop iii) Cultural programme iv) Cultural exchange programme .	864.00	75.00
13	Youth Affairs & Sports	2257.03	83.05	23.47	17000 Nos. Women participated in different competition of sports & games & 5000 Nos. Women participated in the youth activities at Dist/State and National Level competition.	610.00	202.00

14	Rural Development	6516.00	1449.47	9762.19	i) MGNREGA - 90,183 lakh mandays	1175.00	372.50
					ii) IAY- 4132 houses		
15	Revenue	5359.00	143.82	60.00	Construction of 4 market has been taken up under SPA project during this financial year 2010-11. After completion 8 no market stall and 4 nos toilet will be distributed to women. Works is in progress.	6285.55	143.00
16	FW&PM	5211.60	3089.01	749.36	24 Nos. Health Sub-Centres opened up-to December, 2010.	9904.47	4457.02
17	Education (SW & SE)	23732.78	13327.58	5153.27	i) Honorarium paid to for 9906 AWWs & 9906 AWHs	16560.52	10952.80
					ii) Women welfare programme		
					iii) 46909 Nos. Widow & Deserted women benefited		
					iv) 4922 Nos. Incentive to girl child		
					v) 40 Nos. visually handicapped girls benefited		
					vi) 1275 Nos. benefited for pension to fully blind persons		
					vii) 1860 Nos. benefited for physically challenged persons		
					viii) Grants were given to SSWB to meet salary expenditure of erstwhile BAP staff		
					ix) 68296 Nos. older women will be benefited for old age pension		
					x) 27 Nos. inmates benefited of Protective Home		
					xi) 68296 Older Women will be benefited for NOAP		
TOTAL		105391.93	29483.78	19454.28		66245.82	23860.73

STATEMENT - 15

Status of Flow of Fund Outside State Budget During 2010-11 (up to Dec' 2010) and Fund likely to be received in 4th Quarter of 2010-11 and 2011-12

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2010	Fund received during 2010-11 (up to Dec' 2010)	Closing Balance as on 31-12-10	Fund likely to be received in 4th Quarter of 2010-11 and 2011-12	Total (6+7)
1	2	3	4	5	6	7	8
1	Co-operation	Fund received under "Vaiyadanathan Package" released by GOI through NABARD to TSCB Ltd.	5135.06	1781.96	6917.02	17.82	6934.84
		TOTAL : Co-operation	5135.06	1781.96	6917.02	17.82	6934.84
2	RD (Panchayat)	RGSY	82.00	0.00	53.65	81.73	135.38
		TOTAL : RD (Panchayat)	82.00	0.00	53.65	81.73	135.38
3	PWD (R&B)	PMGSY (Programme Fund)	6808.09	12500.00	4478.07	47500.00	51978.07
		PMGSY Administrative Expences Fund)	53.13	1285.00	388.33	4800.00	5188.33
		TOTAL: PWD(R&B)	6861.22	13785.00	4866.40	52300.00	57166.40
4	Education (School)	Sarva Shiksha Abhiyan	698.09	6924.73	831.43	9000.00	9831.43
		R.M.S.A	0.00	1197.00	1197.00	2200.00	3397.00
		TOTAL: Education (School)	698.09	8121.73	2028.43	11200.00	13228.43
5	Animal Resource Development	National Project for Cattle & Buffalo breeding (NPCBB) 100% CSS	0.00	120.49	40.00	136.00	176.00
		Bird Flu control - Capacity Building 100% CSS	5.57	0.00	4.89	0.00	4.89
		Up gradation of Bio Security Level (BSL) - II laboratories under World Bank assisted project "Preparedness, control & containment of Avian Influenza.	8.00	0.00	8.00	14.00	22.00
		Assistance to State Poultry / Duck farms	7.18	7.18	7.18	85.00	92.18
		Rural Backyard Poultry Development	0.00	60.50	60.50	117.00	177.50
		National Project on Rinderpest Eradication (1287)	6.78	6.79	6.79	0.00	6.79
		Professional efficeincy development (1288)	0.00	8.00	0.00	10.00	10.00
		Training of village link worker-received from GOI through Director, AH, Dispur	0.20	0.00	0.42	0.00	0.42
		Cattle Insurance	61.05	0.00	20.00	0.00	20.00
		Integrated sample survey	0.00	14.00	0.00	20.00	20.00
		Centrally sponsored fodder development scheme	0.00	32.25	32.25	32.25	64.50
		TOTAL: ARDD	88.78	249.21	180.03	414.25	594.28

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2010	Fund received during 2010-11 (up to Dec' 2010)	Closing Balance as on 31-12-10	Fund likely to be received in 4th Quarter of 2010-11 and 2011-12	Total (6+7)
1	2	3	4	5	6	7	8
6	Horticulture	Technology Mission	1247.50	1000.00	2247.50	5800.78	8048.28
		TOTAL: Horticulture	1247.50	1000.00	2247.50	5800.78	8048.28
7	Agriculture	All India Co-ordinated Rice improvement Programme (AICRIP)	2.23	6.80	7.88	10.00	17.88
		Front Line Demonstration	0.00	0.00	0.00	0.00	0.00
		Testing Fee / Trial Hybrid Rice	0.23	0.00	0.14	0.25	0.39
		Trial Agronomy	0.00	0.14	0.01	0.15	0.16
		Trial Pathology	0.48	0.00	0.29	0.10	0.39
		Trial Entomology	0.05	0.00	0.05	0.10	273.00
		National Project on Management of Soil Health & Fertility	136.50	0.00	136.50	136.50	0.50
		Mini Mission-II of Jute Technology Mission	1.90	0.00	0.50	0.00	27.00
		Construction of Bio-Tech hub in College of Agriculture	0.00	19.00	19.00	8.00	25.37
		All India Coordinated Research Project on Pigeon Pea	13.63	0.00	9.57	15.80	510.78
		Support of State Extn. Programme for Extension Reforms (ATMA)	304.16	0.00	150.78	360.00	16.25
Krisshi Vigyan Kendra (KVK)	41.50	0.00	16.25	0.00	871.88		
	Total: Agriculture	500.69	25.94	340.98	530.90	871.88	
8	Information Technology	State Data Center (SDC)	286.81	0.00	113.48	600.00	713.48
		Common Service Center (CSC)	28.74	0.00	20.89	60.90	81.79
		Capacity Building (CB)	128.49	0.00	109.82	4.00	113.82
		Training of 3600 Women and SC/ST candidates in Tripura to prepare them for the NASSCOM Assessment of Competence (NAC) Test	16.31	0.00	0.00	0.00	0.00
		National Portal of India	10.59	0.00	1.59	0.00	1.59
		State Service Delivery Gateway (SSDG)	296.55	0.00	296.53	500.00	796.53
		State Wise Area Network (SWAN)	0.00	66.64	1.85	37.00	38.85
			TOTAL: Information Technology	767.49	66.64	544.16	1201.90

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2010	Fund received during 2010-11 (up to Dec' 2010)	Closing Balance as on 31-12-10	Fund likely to be received in 4th Quarter of 2010-11 and 2011-12	Total (6+7)
1	2	3	4	5	6	7	8
		TREDA					0.00
		REVE Programme (251 hamlets)	0.00	587.00	587.00	252.00	839.00
		Solar Water Heating System	2.88	49.44	52.32	18.54	70.86
		Rajib Gandhi Akshoy Urja Diwas	4.85	2.47	2.38	3.00	5.38
		Solar wind Hybrid System	0.00	0.89	0.49	0.00	0.49
		Bio Gas Programme	18.25	8.35	22.30	8.35	30.65
		Development of Solar City	0.00	2.74	2.74	40.00	42.74
		Information & Publicity activities	4.86	5.71	7.98	2.45	10.43
		Solar Power Plant at Rajya Sainik Board	0.00	2.25	0.00	0.00	0.00
		Demonstration of Renewable Energy System at Tripura Raj Bhawan, Agartala	0.00	25.00	25.00	75.00	100.00
		Entrepreneurship Development Programme	1.17	0.00	0.52	0.00	0.52
		Seminar cum Workshop on SPV System	0.00	0.00	0.20	0.00	0.20
		RVE Programme (205 hamlets)	324.91	0.00	0.00	488.91	488.91
		Solar Lantern (20000 nos)	240.00	0.00	240.00	260.00	500.00
		Sub Total: TREDA	596.92	683.85	940.93	1148.25	2089.18
9	Science & Technology	TSCST					
		State S & T Programme	15.44	0.77	1.10	10.32	11.42
		Water Technology Initiative	2.70	0.00	2.20	0.41	2.61
		Technology Development Programme	1.50	4.73	3.23	4.73	7.96
		Inspire Award (Science Communication)	0.00	3.00	1.13	0.00	1.13
		North Eastern Council	60.00	0.00	60.00	0.00	60.00
		IT for Masses Gender SC, ST, DIT	174.96	0.00	66.44	175.00	241.44
		Biotechnology for Societal Development	26.50	0.00	25.95	0.00	25.95
		Awareness Generation for Resource Efficient Brick Production	0.00	5.00	4.85	0.00	4.85
		TSAC Projects	10.00	8.17	10.66	25.00	35.66
		Sub Total: TSCST	291.10	21.67	175.56	215.46	391.02
		TBC					
		Cultivation of nutritional, medicinal & vegetable plants at household & community level in rural Tripura	2.00	0.00	0.90	2.00	2.90
		Setting up of DNA Club in different schools of Tripura	38.28	0.00	8.66	12.86	21.52
		Sub Total: TBC	40.28	0.00	9.56	14.86	24.42

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2010	Fund received during 2010-11 (up to Dec' 2010)	Closing Balance as on 31-12-10	Fund likely to be received in 4th Quarter of 2010-11 and 2011-12	Total (6+7)	
1	2	3	4	5	6	7	8	
		TSPCB						
		Computerisation of TSPSB	7.12	0.00	6.11	12.71	18.82	
		Inventorisation & categorisation of industries	6.25	0.00	6.25	6.25	12.50	
		Up gradation of TSPCB Laboratory	52.98	0.00	52.98	9.96	62.94	
9	Science & Technology	EIA study of Bodhjonnagar Industrial Growth Centre	16.50	0.00	16.50	16.50	33.00	
		Procurement of Vehicle	13.50	0.00	13.50	0.00	13.50	
		Cost of Envis centre on study of environment & related issue	8.08	0.00	8.08	0.00	8.08	
		Preparation of annual Report as per statutory obligation	20.00	0.00	20.00	20.00	40.00	
		NEAC	0.18	21.30	21.48	0.00	21.48	
		Chemicals & glasswares for TSPCB	15.00	0.00	0.00	20.00	20.00	
		Water Monitoring Programme	0.00	2.02	0.00	2.02	2.02	
		Sub Total: TSPCB		139.61	23.32	144.90	87.44	232.34
		TOTAL: SCIENCE & TECH.		1067.91	728.84	1270.95	1466.01	2736.96
10	PWD (DWS)	NRDWP (Programme FUND)	1646.94	5431.47	2872.17	10676.00	13548.17	
		NRDWP (Support Fund)	1754.54	134.70	297.55	434.70	732.25	
		TSC	753.64	339.62	1050.83	1356.81	2407.64	
		TOTAL: PWD (DWS)	4155.12	5905.79	4220.55	12467.51	16688.06	
11	Rural Development	MGNREGA	1655.17	50975.00	20113.97	49760.20	69874.17	
		IAY	66.31	5490.73	1178.22	1078.79	2257.01	
		SGSY	45.61	1693.91	401.01	483.09	884.10	
		DRDA Administration	30.65	273.09	199.14	24.37	223.51	
		TOTAL: Rural Development	1797.74	58432.73	21892.34	51346.45	73238.79	
12	Home (Police)	Criminal Tracking and Networking System (CCTNS)	138.60	164.78	303.38	300.00	603.38	
		TOTAL : Home (Police)	138.60	164.78	303.38	300.00	603.38	
13	LR & Settlement	NLRMP	271.68	0.00	101.27	0.00	101.27	
		TOTAL : LR & Settlement	271.68	0.00	101.27	0.00	101.27	

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2010	Fund received during 2010-11 (up to Dec' 2010)	Closing Balance as on 31-12-10	Fund likely to be received in 4th Quarter of 2010-11 and 2011-12	Total (6+7)
1	2	3	4	5	6	7	8
14	Labour	RSBY	0.00	599.10	65.46	1652.40	1717.85
		TOTAL : Labour	0.00	599.10	65.46	1652.40	1717.85
15	Industry & Commerce	ASIDE	1024.38	400.50	1316.50	1201.50	2518.00
		ITI, Belonia Centre of Excellence	0.00	0.00	0.00	250.00	250.00
		Women ITI, Indranagar	250.00	0.00	26.09	0.00	26.09
		ITI, Dharmanagar	0.00	250.00	250.00	0.00	250.00
		ITI, Ambassa	0.00	0.00	0.00	250.00	250.00
		ITI, Udaipur	250.00	0.00	191.00	0.00	191.00
		ITI, Kailashahar	0.00	0.00	0.00	250.00	250.00
		ITI, Jatanbari	0.00	0.00	0.00	250.00	250.00
		IIDC, Dewanpassa	180.00	0.00	96.58	185.00	281.58
		Srimantapur, LCS	400.00	0.00	327.02	0.00	327.02
		Bamboo park under ASIDE	510.00	0.00	510.00	0.00	510.00
		State Agency for Food Processing Industries	10.00	0.00	2.44	0.00	2.44
TOTAL: Industry & Commerce			2624.38	650.50	2719.63	2386.50	5106.13
16	Forest	National Afforestation Programme through FDA	166.82	950.00	564.35	1000.00	1564.35
		National Bamboo Mission	10.55	190.00	200.55	500.00	700.55
		NOVOD Sponsored Programme "Development of Elite Planting Material and Model Plantation"	4.85	0.00	0.00	0.00	0.00
		Pilot Study on management of fringe forests and adjoining non-forest land for ecological, water, food livelihood security and suitable of JFMC programme	0.00	0.00	0.00	60.00	60.00
		TOTAL: Forest	182.22	1140.00	764.90	1560.00	2324.90
17	Tripura Aids Control Society	Pool Fund	135.93	445.07	251.03	632.88	883.91
		GFATM Rd-II	0.00	64.67	22.34	90.40	112.74
		GFATM Rd-VI	16.99	37.60	28.63	51.72	80.35
		GFATM Rd-VII	0.04	18.63	0.12	82.70	82.82
		TOTAL: Tripura Aids Control Society	152.96	565.97	302.12	857.70	1159.82

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2010	Fund received during 2010-11 (up to Dec' 2010)	Closing Balance as on 31-12-10	Fund likely to be received in 4th Quarter of 2010-11 and 2011-12	Total (6+7)
1	2	3	4	5	6	7	8
		RCH - II	4642.71	2373.00	6279.37	651.00	6930.37
		Additionalities under NRHM	7748.63	2379.00	7490.76	5154.00	12644.76
		Immunization					
		Routine Immunization	114.96	0.00	99.26	35.00	134.26
		Pulse Polio Immunization	2.46	0.00	0.00	140.00	140.00
		Sub Total : Immunization	12508.76	4752.00	13869.39	5980.00	19849.39
		National Diseases Control Programme					
18	Health & Family Welfare Society	IDSP	5.60	30.28	29.62	18.00	47.62
		NLEP	26.18	0.00	16.51	31.00	47.51
		NPCB	187.96	0.00	140.16	134.00	274.16
		NVBDCP	237.86	173.85	215.19	272.00	487.19
		Mental Health	1.79	0.00	1.79	0.00	1.79
		RNTCP	19.41	65.00	24.48	73.00	97.48
		NIDDCP	0.00	0.00	0.00	38.00	38.00
		Sub Total : National Diseases Control Programme	478.80	269.13	427.75	566.00	993.75
		TOTAL : Health & Family Welfare Society	12987.56	5021.13	14297.14	6546.00	20843.14
		TTDC Ltd					
		Destination Development of 14 Gods Temple Complex 2006-07	31.25	31.25	0.00	2400.00	3993.52
		Destination Development of Agartala 2007-08	255.38	255.38	0.00		
		Destination Development of Udaipur 2007-08	40.72	40.72	0.00		
		Destination Development of Belonia 2007-08	264.00	264.00	0.00		
		Destination Development of Dumboor Lake 2007-08	248.94	248.94	0.00		
		Destination Development of Khowai 2009-10	0.00	344.42	344.42		
		Destination Development of Amarpur 2009-10	0.00	334.30	334.30		
		Destination Development of Chabiamura	0.00	385.79	385.79		
		Destination Development of Tirthamukh	0.00	360.97	360.97		
		Destination Development of Old Agartala Royal Palace Complex, Khayerpur	0.00	180.22	168.04		
19	ICA	Rural Tourism at Malaynagar 2007-08 (Software)	15.23	15.23	0.00	0.00	0.00

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 1-4-2010	Fund received during 2010-11 (up to Dec' 2010)	Closing Balance as on 31-12-10	Fund likely to be received in 4th Quarter of 2010-11 and 2011-12	Total (6+7)
1	2	3	4	5	6	7	8
		Rural Tourism at Durgabari 2007-08 (Software)	16.00	16.00	0.00	0.00	0.00
		Rural Tourism at Devipur 2007-08 (Software)	16.00	16.00	0.00	0.00	0.00
		Rural Tourism at Banabithi, Khowai 2009-10 (Hardware)	0.00	38.64	38.64	0.00	38.64
		Rural Tourism at Banabithi, Khowai 2009-10 (Software)	0.00	14.00	14.00	0.00	14.00
		Rural Tourism at Hurijala, South Tripura 2009-10 (Hardware)	0.00	37.49	37.49	0.00	37.49
		Rural Tourism at Hurijala, South Tripura 2009-10 (Software)	0.00	0.00	0.00	0.00	0.00
		Rural Tourism at Kalapania, West Tripura 2009-10 (Software)	0.00	14.00	14.00	0.00	14.00
		Circuit Development of Dhalai 2009-10	0.00	528.94	528.94	} 1200.00	2595.04
		Circuit Development West - South Tripura 2009-10	0.00	303.60	253.60		
19	ICA	Integrated development of West-North Circuit 2005-06	20.45	20.45	0.00		
		Circuit Development of Ambassa - Gandacherra-Udaipur-Santirbazar-Amarpur	0.00	612.50	612.50		
		Setting up of Institute of Hotel Management	0.00	400.00	400.00	0.00	400.00
		Development of Amarour-Pilak-Trishna-Melaghar	0.00	583.14	583.14	0.00	583.14
		Mega Circuit - Udaipur	0.00	0.00	0.00	2400.00	2400.00
		Fairs & festival	0.00	0.00	0.00	50.00	50.00
		Sub Total: TTDC Ltd	907.97	5045.98	4075.83	6050.00	10125.83
		Directorate of ICA					0.00
		Cultural Programme (EZCC)	0.00	2.71	1.79	6.79	8.58
		Cultural Programme (NEZCC)	0.00	16.00	0.00	20.00	20.00
		Sub Total: Directorate of ICA	0.00	18.71	1.79	26.79	28.58
		TOTAL: ICA	907.97	5064.69	4077.62	6076.79	10154.41
20	Power	RGGVY (Fund received from REC)	51.12	0.00	15.44	40.00	55.44
		R-APDRP (fund received from PFC)	10.30	0.00	10.12	15.00	25.12
		TOTAL: Power	61.42	0.00	25.56	55.00	80.56
GRAND TOTAL:			39728.38	103304.00	67219.08	156261.74	223480.82