



GOVERNMENT OF TRIPURA

BUDGET
AT A GLANCE
2013-2014

FINANCE DEPARTMENT

BUDGET
AT A GLANCE

2013 - 2014

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STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2013-14

(Rupees in Crore)

RECEIPTS & EXPENDITURE	2011-12 Actuals	2012-13 BE	2012-13 RE	2013-14 BE
1 Revenue Receipts (i to iv)	6476.90	7164.14	7523.79	8134.68
i) State's own Tax Revenue	858.02	893.41	1033.00	1184.00
ii) State's own Non-Tax Revenue	214.22	178.34	179.25	220.00
iii) State's Share of Union Taxes and Duties	1307.56	1380.00	1493.18	1777.00
iv) Other Grants from Central Government	4097.10	4712.39	4818.36	4953.68
2 Capital Receipts (i to iii)	560.09	806.00	871.00	882.00
i) Recovery of loans	1.89	3.00	2.00	2.00
ii) Borrowings	417.88	753.00	819.00	830.00
iii) Loans from Public Account	140.32	50.00	50.00	50.00
3 Total Receipts (1+2)	7036.99	7970.14	8394.79	9016.68
4 Non-Plan Expenditure (i + ii)	4031.74	4777.46	4702.46	5604.39
i) On Revenue Account	3738.02	4379.44	4341.13	5189.51
of which				
a) Interest payment	493.27	570.72	520.00	600.00
ii) On Capital Account	293.72	398.02	361.33	414.88
of which				
a) Repayment of Loans	217.52	375.88	323.64	377.82
5 Plan Expenditure (i + ii)	2406.00	3342.01	3579.91	3812.10
i) On Revenue Account	1071.06	1515.75	1435.15	1575.89
ii) On Capital Account	1334.94	1826.26	2144.76	2236.21
6 Total Expenditure (4+5)	6437.74	8119.47	8282.37	9416.49
i) Revenue Expenditure [4(i)+5(i)]	4809.08	5895.19	5776.28	6765.40
ii) Capital Expenditure [4(ii)+5(ii)]	1628.66	2224.28	2506.09	2651.09
7 Revenue Surplus (+) / Deficit (-) [1-6(i)]	1667.82	1268.95	1747.51	1369.28
8 Fiscal Surplus (+)/Deficit (-)[1+2(i) - [6-4(ii)(a)]	258.57	-576.45	-432.94	-901.99
9 Primary Deficit (-) / Surplus(+)	751.84	-5.73	87.06	-301.99

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2012-13(RE)

(Rupees in Crore)

RECEIPTS	Revised Estimates 2012- 13	As % of Total	EXPENDITURE	Revised Estimates 2012- 13	As % of Total
<u>A-NON-PLAN RESOURCE</u>			<u>I- NON-PLAN</u>		
1 - STATE REVENUE			<u>EXPENDITURE (Net)</u>		
a) Tax Revenue	1033.00	12.19	a) Salaries & Wages	2397.97	28.95
b) Non-tax Revenue	179.25	2.11	b) Re-payment of loans	323.64	3.91
c) Recovery of Loans and Advances	2.00	0.02	c) Payment of Interest	520.00	6.28
TOTAL - 1 (a to c) :	1214.25	14.32	d) Pensions & other retirement benefit	700.00	8.45
2- RECEIPT FROM THE			e) Other expenditure	760.85	9.19
<u>CENTRAL GOVT.</u>			TOTAL (I) :	4702.46	56.78
a) State's Share of Central Taxes	1493.18	17.61	<u>PLAN EXPENDITURE</u>		
b) Non-Plan Gap Grant	1030.00	12.15	a) <u>State Plan</u>		
c) FC Award	173.00	2.04	<u>A) Div.</u>	1290.07	15.58
d) Reimbursable Schemes	43.95	0.52	i) Salaries & Wages	271.77	3.28
Total - 2 (a to e) :	2740.13	32.32	ii) Earmarked	978.77	11.82
Total: A (1 + 2) :	3954.38	46.65	iii) Others	39.53	0.48
B- OTHER STATE'S RESOURCE:			B) Non-Divisible	1531.14	18.49
1 Net GPF etc.	50.00	0.59	Total - a :	2821.21	34.07
2 Small Savings Collection (Net)	30.00	0.35	b) <u>Central Plan/Centrally</u>		
3 Market Loans(net)	645.00	7.61	<u>Sponsored /NLCPR</u>		
4 Negotiated Loans	144.00	1.70	i) Salaries & Wages	76.11	0.92
5 Adjustment of opening balance	82.00	0.97	ii) Non Salary	596.21	7.20
TOTAL- B :	951.00	11.22	Total - b :	672.32	8.12
C- CENTRAL PLAN ASSISTANCE			c) <u>NEC Scheme</u>		
(i) NCA	1170.00	13.80	i) Salaries & Wages		
(ii) ACA/SCA	800.00	9.44	ii) Non Salary	86.38	1.04
(iii) RKVY	55.00	0.65	Total - c :	86.38	1.04
(iv) BADP	48.25	0.57	TOTAL - II : (a+b+c) :		
(v) AIBP	160.00	1.89	3579.91 43.23		
(vi) EAP	40.00	0.47	III- TOTAL- EXPENDITURE (1+2)		
(vii) Others	617.67	7.29	8282.37 100.00		
TOTAL - C :	2890.92	34.10	IV- CLOSING BALANCE (E-III)		
D- Receipts on C.S.S. / N.E.C./NLCPR			194.42		
(a) C.S.Scheme	605.49	7.14	TOTAL - D :		
(b) N.E.C. Scheme	75.00	0.88	680.49 8.02		
TOTAL - D :	680.49	8.02	E- TOTAL- RECEIPTS : (A+B+C+D)		
E- TOTAL- RECEIPTS : (A+B+C+D)			8476.79 100.00		
F- SURPLUS / DEFICIT (E-III)			194.42		

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2013-14 (BE)

(Rupees in Crore)

RECEIPTS	Budget Estimates 2013-14	As % of Total	EXPENDITURE	Budget Estimates 2013-14	As % of Total
A-NON-PLAN RESOURCE			I- NON-PLAN		
1 - STATE REVENUE			EXPENDITURE (Net)		
a) Tax Revenue	1184.00	12.85	a) Salaries & Wages	2859.73	30.37
b) Non-tax Revenue	220.00	2.39	b) Re-payment of loans	377.82	4.01
c) Recovery of Loans and Advances	2.00	0.02	c) Payment of Interest	600.00	6.37
TOTAL - 1 (a to c) :	1406.00	15.26	d) Pensions & other retirement benefit	720.00	7.65
2- RECEIPT FROM THE			e) Other expenditure	1046.84	11.12
CENTRAL GOVT.			TOTAL (I) :	5604.39	59.52
a) State's Share of Central Taxes	1777.00	19.29	PLAN EXPENDITURE		
b) Non-Plan Gap Grant	835.00	9.07	a) State Plan		
c) FC Award	277.00	3.01	A) Div.	1287.01	13.66
d) Reimbursable Schemes	75.00	0.81	i) Salaries & Wages	215.26	2.29
Total - 2 (a to e) :	2964.00	32.18	ii) Earmarked	1035.85	11.00
Total: A (1 + 2) :	4370.00	47.44	iii) Others	35.90	0.38
B- OTHER STATE'S RESOURCE:			B) Non-Divisible	1782.54	18.93
1 Net GPF etc.	50.00	0.54	Total - a :	3069.55	32.59
2 Small Savings Collection (Net)	30.00	0.33	b) Central Plan/Centrally Sponsored /NLCPR		
3 Market Loans(net)	650.00	7.06	i) Salaries & Wages	89.26	0.95
4 Negotiated Loans	150.00	1.63	ii) Non Salary	569.43	6.05
5 Adjustment of opening balance	194.42	2.11	Total - b :	658.69	7.00
TOTAL- B :	1074.42	11.66	c) NEC Scheme		
C- CENTRAL PLAN ASSISTANCE			i) Salaries & Wages		
(i) NCA	1350.00	14.66	ii) Non Salary	83.86	0.89
(ii) ACA/SCA	800.00	8.69	Total - c :	83.86	0.89
(iii) RKVY	70.00	0.76	TOTAL - II : (a+b+c) :		
(iv) BADP	52.00	0.56	3812.10	40.48	
(v) AIBP	150.00	1.63	III- TOTAL- EXPENDITURE (1+2)		
(vi) EAP	53.00	0.58	9416.49	100.00	
(vii) Others	638.68	6.93	IV- CLOSING BALANCE (E-III)		
TOTAL - C :	3113.68	33.80	-205.39		
D- Receipts on C.S.S. / N.E.C./NLCPR					
(a) C.S.Scheme	567.00	6.16			
(b) N.E.C. Scheme	86.00	0.93			
TOTAL - D :	653.00	7.09			
E- TOTAL- RECEIPTS : (A+B+C+D)	9211.10	100.00			
F- SURPLUS / DEFICIT (E-III)	-205.39				

BUDGET
2013-14

HOW THE RUPEE
COMES AND GOES

STATEMENT NO - 4

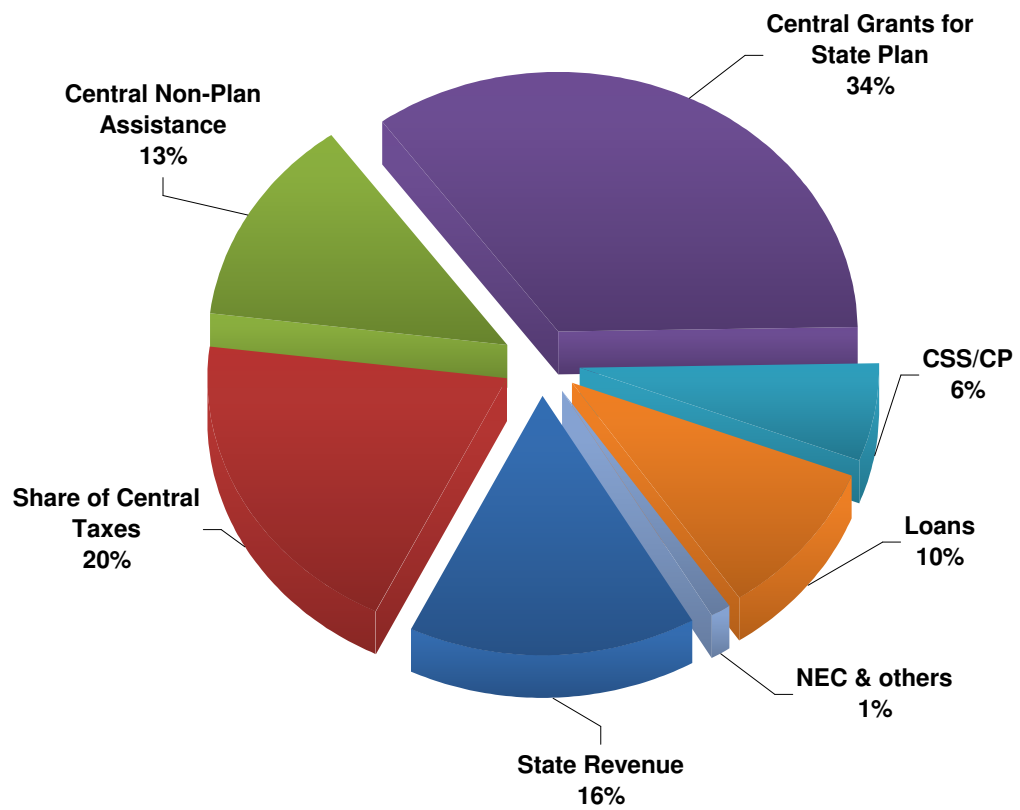
**HOW THE RUPEE COMES
2013-14**

(Rupees in crore)

Particulars	2011-12 Actuals	2012-13 R.E.	2013-14 B.E.
State Tax Revenue	858.02	1033.00	1184.00
State Non-Tax Revenue	214.22	179.25	220.00
Recovery of Loans and Advances	1.89	2.00	2.00
State's Share of Central Taxes	1307.56	1493.18	1777.00
Non-Plan Assistance from the Centre	1230.57	1246.95	1187.00
State Plan Assistance from the Centre	2348.37	2890.92	3113.68
Loans from Other sources	399.29	789.00	800.00
Grants for Central Plan / CSS /NLCPR	460.73	605.49	567.00
Grants for N.E.C.	57.43	75.00	86.00
Loan against small savings	12.52	30.00	30.00
GPF etc (Net)	140.32	50.00	50.00
Adjustment of Opening Balance	-91.35	82.00	194.42
TOTAL :	6939.57	8476.79	9211.10

CHART - I

HOW THE RUPEE COMES 2013-14



STATEMENT NO - 5

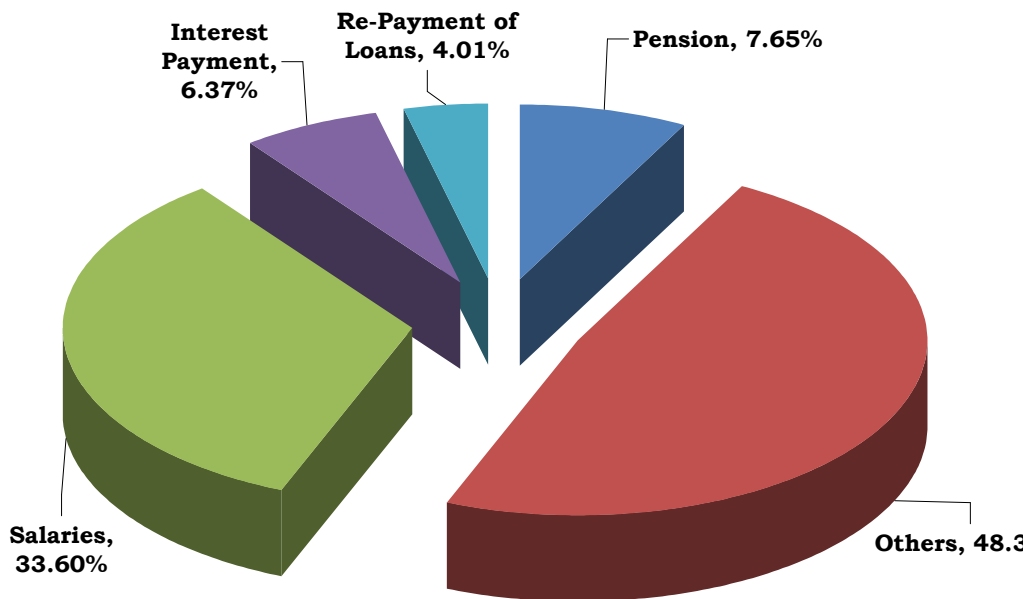
**HOW THE RUPEE GOES
2013-14**

(Rupees in crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries	3164.25	33.60
Interest Payment	600.00	6.37
Pension	720.00	7.65
Re-Payment of Loans	377.82	4.01
Others	4554.42	48.37
Total :	9416.49	100.00

Name of the Department	TOTAL PROVISION	As % of Total
F.D.(Pension & Debt Servicing & others)	2094.99	22.25
Education (School, Higher, SW & YAS)	1885.14	20.02
Public Works (R&B, PHE & WR)	1048.06	11.13
Home(Police, Jail & Fire Service)	915.00	9.72
R.D & Panchayat	407.38	4.33
Health & Family Welfare	514.50	5.46
Agriculture (Agri & Allied Activities)	508.57	5.40
Tribal Welfare(+TRP & PTG+Tribal Research)	301.32	3.20
Power	98.32	1.04
Planning & Coordination	461.98	4.91
Revenue	179.12	1.90
Others	1002.11	10.64
Total :	9416.49	100.00

CHART NO.2
HOW THE RUPEE GOES
2013-14
As per broad items of Expenditure



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14	As % of Total Receipt 2013-14
1 REVENUE RECEIPTS	6476.90	7164.14	7523.79	8134.68	88.31
2 STATE'S TAX REVENUE	858.02	893.41	1033.00	1184.00	12.86
i Sales Tax	666.32	670.00	787.31	914.15	9.92
ii Excise Duties	94.68	100.00	112.67	128.70	1.40
iii Stamps & Registration	30.73	30.00	36.71	37.00	0.41
iv Motor Vehicles	25.18	40.00	35.87	36.11	0.39
v Professional Tax	30.27	32.00	32.46	34.00	0.37
vi Land Revenue	9.33	20.00	26.44	30.00	0.33
vii Other Taxes	1.51	1.41	1.54	4.04	0.04
3 STATE'S NON-TAX REVENUE	214.22	178.34	179.25	220.00	2.39
i DCRF	11.60	11.93			
ii Forest	6.98	1.20	5.94	10.05	0.11
iii Police	37.33	20.00	30.48	48.00	0.52
iv Industries	39.80	35.00	41.20	50.44	0.55
v Printing & Stationeries	1.40	1.75	1.28	1.80	0.02
vi Interest receipts	50.66	30.00	45.62	35.00	0.38
vii Crop Husbandry	1.93	2.70	2.18	2.66	0.03
viii Education, Sports, Arts and Culture	2.06	2.00	0.68	3.00	0.03
ix Medical & Public Health	5.14	8.00	6.94	9.00	0.10
x Public Works	7.84	15.00	2.65	15.00	0.16
xi Dividend	25.95	0.15	0.67	1.20	0.01
xii Others	23.53	50.61	41.61	43.85	0.48
4 State's share of Union Taxes and Duties	1307.56	1380.00	1493.18	1777.00	19.29
5 Non-Plan Grants from Central Government	1230.57	1235.79	1246.95	1187.00	12.89
i Gap-Grant	934.00	1030.00	1030.00	835.00	9.07
ii State Disaster Response Fund	27.94	20.16			

<i>(Rs. in Crores)</i>					
Particulars	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14	As % of Total Receipt 2013-14
iii Finance Commission Award	172.75	134.82	173.00	277.00	3.02
iv Grants for Reang Refugees	39.58	16.00	18.15	30.00	0.33
v Security Related Expenditure	39.61	21.13	21.00	35.00	0.38
vi Modernisation of Police Force	15.28	5.00	4.80	5.00	0.05
vii Other reimbursable grants	1.41	8.68		5.00	0.05
6 State Plan Grants from Central Government	2348.37	2908.62	2890.92	3113.68	33.80
i Normal Central Assistance	1056.08	1229.60	1170.00	1350.00	14.66
ii 1% withheld NCA					
iii Finance Commission Grant		155.16			
iv Spl. Central Assistance	570.00	700.00	800.00	800.00	8.70
v AIBP	39.57	150.00	160.00	150.00	1.63
vi RKVY	105.26	27.00	55.00	70.00	0.76
vi Backward Region Grant Fund	0.45	20.00	13.66	15.71	0.17
viii BADP	96.35	50.00	48.25	52.00	0.56
ix Shifting Cultivation	2.75	5.50		3.50	0.04
x EAP	22.92	40.00	40.00	53.00	0.58
xi Central Road Fund	5.83	5.83		7.04	0.08
xii Grants under Article. 275(1)		15.00	13.75	13.80	0.15
xiii TSP	25.01	20.00	19.55	20.00	0.22
xiv NSAP	39.78	41.72	44.92	48.00	0.52
xv JNNURM	54.37	45.00	75.00	76.25	0.83
xvi NEGAP		3.81	0.79	4.38	0.05
xvii SPA	330.00	300.00	450.00	450.00	4.89
xviii Others (Including Advance SPA)		100.00			
7 Grants for Central Plan / CSS / NLCPR	460.73	527.98	605.49	567.00	6.16
8 Grants for NEC	57.43	40.00	75.00	86.00	0.93
9 CAPITAL RECEIPTS	419.77	756.00	821.00	832.00	9.03
(i) Recovery of Loans and Advances	1.89	3.00	2.00	2.00	0.02
(ii) State Plan Loans		3.00			
i EAP		3.00			

(Rs. in Crores)

Particulars	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14	As % of Total Receipt 2013-14
(iii) Non-Plan Loans from Central Government	18.59	50.00	30.00	30.00	0.33
i Modernisation of Police Force					
ii Spl. Securities to NSSF	12.52	50.00	30.00	30.00	0.33
iii Others	6.07				
(iv) Loans from other sources	399.29	700.00	789.00	800.00	8.69
i Market Borrowings	300.00	550.00	645.00	650.00	7.06
ii Loans from REC					
iii Loans from LIC					
iv Loans from HUDCO					
v Loans from NABARD	99.29	150.00	144.00	150.00	1.63
vi Others					
10 TOTAL : RECEIPTS (Consolidated Fund)	6896.67	7920.14	8344.79	8966.68	97.35
11 PUBLIC ACCOUNT	140.32	50.00	50.00	50.00	0.54
A GPF (Net)	140.32	50.00	50.00	50.00	0.54
B Small Savings (Net after adjustment of swaping)					
12 TOTAL RECEIPT (GROSS) :	7036.99	7970.14	8394.79	9016.68	97.89
13 ADJUSTMENT OF OPENING BALANCE	-91.35		82.00	194.42	2.11
14 GRAND TOTAL : RECEIPTS	6945.64	7970.14	8476.79	9211.10	100.00

STATEMENT NO.7
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
1	<u>Assembly Sectt.</u>							
	a) Non-Plan	937.69	1107.00	1176.56	1329.00			1329.00
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 1 :	937.69	1107.00	1176.56	1329.00			1329.00
2	<u>Governor's Sectt.</u>							
	a) Non-Plan	220.33	264.81	242.00	297.20			297.20
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 2 :	220.33	264.81	242.00	297.20			297.20
3	<u>Sectt. Admn.</u>							
	a) Non-Plan	3194.39	3753.58	4007.05	4535.00			4535.00
	b) Plan	270.00	1.00	455.00	136.00			136.00
	c) C.S.S.							
	d) NEC							
	Total -3 (SA) :	3464.39	3754.58	4462.05	4671.00			4671.00
4	<u>Election</u>							
	a) Non-Plan	408.98	1498.00	1979.10	2528.60			2528.60
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 4 :	408.98	1498.00	1979.10	2528.60			2528.60
5	<u>Law</u>							
	a) Non-Plan	2435.06	4419.87	4853.73	5411.40			5411.40
	b) Plan	78.77	110.00	133.00	133.00			133.00
	c) C.S.S.	113.84	525.00	821.64	770.60			770.60
	d) NEC							
	Total - 5(LAW) :	2627.67	5054.87	5808.37	6315.00			6315.00
6	<u>Revenue</u>							
	a) Non-Plan	10309.88	9196.00	9640.32	10909.00			10909.00
	b) Plan	6261.41	4681.00	12894.44	3640.20	2170.69	1191.01	7001.90
	c) C.S.S.	435.38	702.62	702.62	1.00			1.00
	d) NEC							
	Total - 6 :	17006.67	14579.62	23237.38	14550.20	2170.69	1191.01	17911.90

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
7	<u>Administrative Reforms</u>							
	a) Non-Plan	120.37	191.72	220.91	246.23			246.23
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 7 :	120.37	191.72	220.91	246.23			246.23
8	<u>G.A.(P&T)</u>							
	a) Non-Plan	220.06	311.10	349.25	364.50			364.50
	b) Plan	12.52	13.00	13.00	15.00			15.00
	c) C.S.S.							
	d) NEC							
	Total -8 (TPSC) :	232.58	324.10	362.25	379.50			379.50
9	<u>Statistical</u>							
	a) Non-Plan	788.03	537.16	538.82	629.36			629.36
	b) Plan	5.42	20.60	20.70	20.80			20.80
	c) C.S.S.		40.00	30.00	40.00			40.00
	d) NEC							
	Total - 9 :	793.45	597.76	589.52	690.16			690.16
10	<u>Police</u>							
	a) Non-Plan	57320.44	61603.00	68427.74	76500.00			76500.00
	b) Plan	2848.09	2635.00	3042.10	4634.00			4634.00
	c) C.S.S.	4.58	75.00	500.00	2930.00			2930.00
	d) NEC							
	Total - 10 :	60173.11	64313.00	71969.84	84064.00			84064.00
11	<u>Transport</u>							
	a) Non-Plan	1559.93	1521.80	1908.70	1553.00			1553.00
	b) Plan	893.61	114.50	1046.37	174.81	67.43	36.01	278.25
	c) C.S.S.	268.81	100.00	663.16	0.52	0.31	0.17	1.00
	d) NEC	269.72	251.00	165.80	52.00	31.00	17.00	100.00
	Total - 11 :	2992.07	1987.30	3784.03	1780.33	98.74	53.18	1932.25
12	<u>Co-operation</u>							
	a) Non-Plan	995.26	1349.60	1080.43	1181.77			1181.77
	b) Plan	1297.72	924.00	893.38	409.19	246.81	135.00	791.00
	c) C.S.S.							
	d) NEC							
	Total - 12 :	2292.98	2273.60	1973.81	1590.96	246.81	135.00	1972.77

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
13 Public Works(R & B)								
a) Non-Plan		23187.74	26143.00	27283.21	35896.00			35896.00
b) Plan		25120.65	20341.00	32185.32	14389.33	9128.93	4816.99	28335.25
c) C.S.S.		1946.20	1000.00	2500.00	1560.00	930.00	510.00	3000.00
d) NEC		4727.45	1000.00	4000.00	2340.00	1395.00	765.00	4500.00
Total - 13 :		54982.04	48484.00	65968.53	54185.33	11453.93	6091.99	71731.25
14 Power								
a) Non-Plan		4092.57	4105.50	4118.21	4330.50			4330.50
b) Plan		2877.59	2015.00	8111.10	1020.52	310.31	170.17	1501.00
c) C.S.S.		140.31	8441.00	1500.00	1000.00	500.00	500.00	2000.00
d) NEC		759.00	1500.00	1500.00	1000.00	500.00	500.00	2000.00
Total - 14 :		7869.47	16061.50	15229.31	7351.02	1310.31	1170.17	9831.50
15 P.W. (WR)								
a) Non-Plan		4500.67	5352.17	6756.88	7624.11			7624.11
b) Plan		5119.09	9382.67	10886.30	5341.44	3184.32	1746.24	10272.00
c) C.S.S.		1779.75	4073.00	2034.97	1375.70	775.00	425.00	2575.70
d) NEC								
Total - 15:		11399.51	18807.84	19678.15	14341.25	3959.32	2171.24	20471.81
16 Health								
a) Non-Plan		6459.83	7945.00	8869.27	11548.57			11548.57
b) Plan		11376.06	7142.00	16956.01	5135.42	3441.60	2485.98	11063.00
c) C.S.S.		2278.72	677.21	1315.22	2.00			2.00
d) NEC		62.22	244.20	2140.48	369.20			369.20
Total - 16 :		20176.83	16008.41	29280.98	17055.19	3441.60	2485.98	22982.77
17 I.C.A.T.								
a) Non-Plan		1139.98	1162.00	1207.28	1561.00			1561.00
b) Plan		1805.52	1148.00	1830.19	435.00	334.00	264.70	1033.70
c) C.S.S.		2301.81		1093.49	100.00	200.00	200.00	500.00
d) NEC								
Total - 17 :		5247.31	2310.00	4130.96	2096.00	534.00	464.70	3094.70
18 Political								
a) Non-Plan		147.70	179.09	213.11	195.81			195.81
b) Plan								
c) C.S.S.								
d) NEC								
Total - 18 :		147.70	179.09	213.11	195.81			195.81
19 Tribal Welfare								
a) Non-Plan		5044.46	4678.80	5405.44	5042.50			5042.50
b) Plan		16014.52	16181.72	18609.02	19904.40			19904.40
c) C.S.S.		3229.40	7499.83	2754.56	4100.00			4100.00
d) NEC		45.04		71.70	100.00			100.00
Total - 19 :		24333.42	28360.35	26840.72	29146.90			29146.90

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
20 S.C. Welfare								
	a) Non-Plan	270.92	347.00	359.60	465.50			465.50
	b) Plan	904.70	1060.34	1842.75	1291.64			1291.64
	c) C.S.S.	2263.99	3000.00	3606.47	3000.00			3000.00
	d) NEC							
	Total - 20 :	3439.61	4407.34	5808.82	4757.14			4757.14
21 Food & Civil Supplies								
	a) Non-Plan	1875.12	2088.40	4838.13	6431.50			6431.50
	b) Plan	159.11	162.50	268.93	151.03	94.45	53.29	298.77
	c) C.S.S.	135.70	171.16	1098.44	549.96	349.48	199.00	1098.44
	d) NEC							
	Total - 21 :	2169.93	2422.06	6205.50	7132.49	443.93	252.29	7828.71
22 Relief & Rehabilitation								
	a) Non-Plan	2534.85	1045.90	2749.00	1058.25			1058.25
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 22 :	2534.85	1045.90	2749.00	1058.25			1058.25
23 Panchayati Raj								
	a) Non-Plan	11927.23	14177.40	15180.54	17764.90			17764.90
	b) Plan	4746.00	5104.80	5658.98	2137.30	1916.77	811.43	4865.50
	c) C.S.S.				52.00	31.00	17.00	100.00
	d) NEC							
	Total - 23 :	16673.23	19282.20	20839.52	19954.20	1947.77	828.43	22730.40
24 Industries								
	a) Non-Plan	1336.25	1206.05	1314.05	1511.00			1511.00
	b) Plan	3288.77	3193.85	6398.34	2045.36	1864.32	2203.32	6113.00
	c) C.S.S.	38.72	1.00	172.03	1.00			1.00
	d) NEC	179.42	1.00	90.00	100.00			100.00
	Total - 24 :	4843.16	4401.90	7974.42	3657.36	1864.32	2203.32	7725.00
25 H.H. & Sericulture								
	a) Non-Plan	975.02	1032.55	1183.92	1360.75			1360.75
	b) Plan	1572.57	1039.50	1151.50	672.81	416.02	219.92	1308.75
	c) C.S.S.	1056.55	3001.00	616.16	260.52	155.31	85.17	501.00
	d) NEC			140.00	104.00	62.00	34.00	200.00
	Total - 25 :	3604.14	5073.05	3091.58	2398.08	633.33	339.09	3370.50

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
26 Fisheries								
	a) Non-Plan	1450.04	1774.45	1726.75	2100.50			2100.50
	b) Plan	901.06	914.00	1464.63	711.22	484.83	273.95	1470.00
	c) C.S.S.	255.84	370.00	256.29	302.16			302.16
	d) NEC				229.50			229.50
	Total - 26 :	2606.94	3058.45	3447.67	3343.38	484.83	273.95	4102.16
27 Agriculture								
	a) Non-Plan	6048.77	7966.04	7455.23	8703.50			8703.50
	b) Plan	9186.90	26784.00	17377.50	10975.81	8363.27	4157.12	23496.20
	c) C.S.S.	1867.80	2285.68	1943.62	690.89	762.54	388.51	1841.94
	d) NEC	15.00	186.08	94.50	469.40			469.40
	Total - 27 :	17118.47	37221.80	26870.85	20839.60	9125.81	4545.63	34511.04
28 Horticulture								
	a) Non-Plan	1649.92	1757.68	1855.22	2102.00			2102.00
	b) Plan	1238.74	1670.50	1674.98	1041.02	1142.72	541.26	2725.00
	c) C.S.S.	717.53		400.00				
	d) NEC	52.04						
	Total - 28 :	3658.23	3428.18	3930.20	3143.02	1142.72	541.26	4827.00
29 Animal Resource Development								
	a) Non-Plan	3390.21	4223.44	4036.44	4788.00			4788.00
	b) Plan	1280.99	1630.00	1991.55	833.04	496.62	272.34	1602.00
	c) C.S.S.	931.05	501.00	1434.94	424.60	253.15	138.83	816.58
	d) NEC	32.40	372.00	181.26	109.50	65.29	35.81	210.60
	Total - 29 :	5634.65	6726.44	7644.19	6155.14	815.06	446.98	7417.18
30 Forest								
	a) Non-Plan	3626.41	3925.00	4092.81	4691.00			4691.00
	b) Plan	6160.36	6114.95	9978.65	2619.67	3365.39	2895.94	8881.00
	c) C.S.S.	242.63	449.00	609.54	405.32	248.17	146.51	800.00
	d) NEC	79.94	181.10	100.00	25.00	50.00	25.00	100.00
	Total - 30 :	10109.34	10670.05	14781.00	7740.99	3663.56	3067.45	14472.00
31 Rural Development								
	a) Non-Plan	5694.33	1223.85	1338.61	2129.20			2129.20
	b) Plan	7393.02	8695.80	21616.80	6332.71	5933.39	3612.25	15878.35
	c) C.S.S.	115.34						
	d) NEC							
	Total - 31 :	13202.69	9919.65	22955.41	8461.91	5933.39	3612.25	18007.55

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
32 TRP & PGP								
	a) Non-Plan	505.26	506.70	517.86	596.00			596.00
	b) Plan	131.71	159.50	150.44	159.90			159.90
	c) C.S.S.	317.00		1010.40				
	d) NEC							
	Total - 32 :	953.97	666.20	1678.70	755.90			755.90
33 Science & Technology								
	a) Non-Plan	179.31	216.20	221.68	255.20			255.20
	b) Plan	405.46	872.80	1063.50	349.00	452.00	264.00	1065.00
	c) C.S.S.							
	d) NEC							
	Total - 33 :	584.77	1089.00	1285.18	604.20	452.00	264.00	1320.20
34 Planning & Coordination								
	a) Non-Plan	190.44	222.00	233.88	270.50			270.50
	b) Plan	913.89	30922.30	938.30	23882.20	14237.46	7807.64	45927.30
	c) C.S.S.							
	d) NEC							
	Total - 34 :	1104.33	31144.30	1172.18	24152.70	14237.46	7807.64	46197.80
35 Urban Development								
	a) Non-Plan	4179.50	4926.25	5318.81	5748.48			5748.48
	b) Plan	9264.06	15856.15	24688.71	8697.67	6658.26	3206.14	18562.07
	c) C.S.S.	1024.89	750.00	4673.80	545.57	413.54	240.89	1200.00
	d) NEC							
	Total - 35 :	14468.45	21532.40	34681.32	14991.72	7071.80	3447.03	25510.55
36 Jail								
	a) Non-Plan	1340.47	1567.00	1608.67	1758.77			1758.77
	b) Plan	705.54	171.00	2087.28	413.92	246.76	135.32	796.00
	c) C.S.S.							
	d) NEC							
	Total - 36 :	2046.01	1738.00	3695.95	2172.69	246.76	135.32	2554.77
37 Labour Orgn.								
	a) Non-Plan	312.50	320.00	353.00	410.00			410.00
	b) Plan	163.36	224.24	532.51	402.75	240.11	131.68	774.54
	c) C.S.S.							
	d) NEC							
	Total - 37 :	475.86	544.24	885.51	812.75	240.11	131.68	1184.54
38 Printing & Stationery								
	a) Non-Plan	857.31	959.80	1002.20	1143.00			1143.00
	b) Plan				1.00			1.00
	c) C.S.S.							
	d) NEC							
	Total - 38 :	857.31	959.80	1002.20	1144.00			1144.00

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
39 Higher Education								
a) Non-Plan		5570.14	7959.00	8705.00	10028.00			10028.00
b) Plan		5597.82	3882.00	9257.14	2724.44	1624.18	890.68	5239.30
c) C.S.S.		2673.01	270.00	3224.66				
d) NEC		169.03	169.03	145.34				
Total - 39 :		14010.00	12280.03	21332.14	12752.44	1624.18	890.68	15267.30
40 School Education								
a) Non-Plan		68205.83	76287.75	78183.79	92419.00			92419.00
b) Plan		16248.43	13076.20	18894.70	6931.48	4266.05	2774.22	13971.75
c) C.S.S.		9311.94	20991.32	9488.98	5514.72	2681.82	1469.50	9666.04
d) NEC								
Total - 40 :		93766.20	110355.27	106567.47	104865.20	6947.87	4243.72	116056.79
41 Social Education								
a) Non-Plan		5020.64	5510.57	5686.84	11631.85			11631.85
b) Plan		13346.77	14784.30	18815.60	8516.38	4758.79	2650.65	15925.82
c) C.S.S.		15815.51	17863.73	20760.71	13959.76	7777.19	3934.01	25670.96
d) NEC								
Total - 41 :		34182.92	38158.60	45263.15	34107.99	12535.98	6584.66	53228.63
42 Sports & Y.P.								
a) Non-Plan		2502.80	2449.00	2545.80	2930.50			2930.50
b) Plan		2348.28	216.00	3009.20	179.00	115.60	65.40	360.00
c) C.S.S.		1296.47	391.72	648.40	338.54	212.00	115.00	665.54
d) NEC		150.00		8.00	5.00			5.00
Total - 42 :		6297.55	3056.72	6211.40	3453.04	327.60	180.40	3961.04
43 Finance								
a) Non-Plan		138088.10	185898.40	147417.15	179299.00			179299.00
b) Plan			36104.00		30200.00			30200.00
c) C.S.S.								
d) NEC								
Total - 43		138088.10	222002.40	147417.15	209499.00			209499.00
44 Institutional Finance								
a) Non-Plan		159.76	177.00	194.15	212.10			212.10
b) Plan		1980.00						
c) C.S.S.								
d) NEC								
Total - 44:		2139.76	177.00	194.15	212.10			212.10

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
45 Taxes and Excise								
	a) Non-Plan	764.00	808.00	993.81	1073.00		1073.00	
	b) Plan	800.00	654.00	727.05	546.00		546.00	
	c) C.S.S.	202.94		132.00	232.00		232.00	
	d) NEC							
	Total - 45:	1766.94	1462.00	1852.86	1851.00		1851.00	
46 Treasuries								
	a) Non-Plan	399.89	507.75	582.35	607.00		607.00	
	b) Plan				30.00		30.00	
	c) C.S.S.				100.00		100.00	
	d) NEC							
	Total - 46:	399.89	507.75	582.35	737.00		737.00	
47 C.M.'s Sectt.								
	a) Non-Plan	51.92	56.85	62.05	67.35		67.35	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 47 :	51.92	56.85	62.05	67.35		67.35	
48 High Court								
	a) Non-Plan	604.99	655.00	745.20	843.00		843.00	
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 48 :	604.99	655.00	745.20	843.00		843.00	
49 Fire Service								
	a) Non-Plan	2786.34	3419.47	3201.10	3643.50		3643.50	
	b) Plan	1323.83	346.00	1805.78	1237.50		1237.50	
	c) C.S.S.	8.04						
	d) NEC							
	Total -49 :	4118.21	3765.47	5006.88	4881.00		4881.00	
50 Civil Defence								
	a) Non-Plan	31.05	42.94	44.54	51.10		51.10	
	b) Plan							
	c) C.S.S.	19.93		2.10				
	d) NEC							
	Total -50 :	50.98	42.94	46.64	51.10		51.10	
51 P.W. (DW&S)								
	a) Non-Plan	1227.79	1891.32	2189.20	4467.00		4467.00	
	b) Plan	7946.33	7090.80	11164.74	4229.42	2521.39	1382.69	
	c) C.S.S.	372.98	170.30	938.58	1.04	0.62	0.34	
	d) NEC						2.00	
	Total -P.W(DW&S):	9547.10	9152.42	14292.52	8697.46	2522.01	1383.03	
							12602.50	

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			TOTAL
					Demand	Fund for		
						T.S.P.	S.C.P.	
52	<u>Family Welfare & P.M.</u>							
	a) Non-Plan	5111.56	6068.20	14716.48	16842.00			16842.00
	b) Plan	6706.89	8349.30	10804.53	4588.41	2931.86	1605.13	9125.40
	c) C.S.S.	1979.06	1930.00	2254.00	1336.51	727.66	435.83	2500.00
	d) NEC							
	Total - 52:	13797.51	16347.50	27775.01	22766.92	3659.52	2040.96	28467.40
53	<u>T.W.(Research)</u>							
	a) Non-Plan	30.14	34.30	36.62	41.50			41.50
	b) Plan	61.28	63.20	140.04	127.25			127.25
	c) C.S.S.	48.78	63.20		60.00			60.00
	d) NEC							
	Total -53:	140.20	160.70	176.66	228.75			228.75
54	<u>Factories & Boilers orgn</u>							
	a) Non-Plan	113.71	127.70	133.00	158.00			158.00
	b) Plan	8.89	8.10	9.19	8.84	5.27	2.89	17.00
	c) C.S.S.							
	d) NEC							
	Total - 54 :	122.60	135.80	142.19	166.84	5.27	2.89	175.00
55	<u>Employment</u>							
	a) Non-Plan	277.33	294.70	303.10	347.80			347.80
	b) Plan	22.58	27.00	36.69	21.84	13.02	7.14	42.00
	c) C.S.S.							
	d) NEC							
	Total - 55 :	299.91	321.70	339.79	369.64	13.02	7.14	389.80
56	<u>Information Technology</u>							
	a) Non-Plan	23.71	25.50	26.98	31.00			31.00
	b) Plan	1232.73	402.60	552.55	229.32	136.71	74.97	441.00
	c) C.S.S.							
	d) NEC							
	Total - 56:	1256.44	428.10	579.53	260.32	136.71	74.97	472.00
57	<u>Minority Dev.</u>							
	a) Non-Plan				16.00			16.00
	b) Plan	814.59	465.06	942.54	956.00			956.00
	c) C.S.S.	28.67		27.09	1090.00			1090.00
	d) NEC		200.00	1.00	2.30			2.30
	Total - 57:	843.26	665.06	970.63	2064.30			2064.30

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14			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	777.75	727.55	814.49	708.45			708.45
	b) Plan							
	c) C.S.S.							
	d) NEC							
	Total - 58:	777.75	727.55	814.49	708.45			708.45
59	Tourism							
	a) Non-Plan				50.00			50.00
	b) Plan				91.00	54.25	29.75	175.00
	c) C.S.S.				156.00	93.00	51.00	300.00
	d) NEC							
	Total - 58:				297.00	147.25	80.75	525.00
60	Kokbork & Other Languages							
	a) Non-Plan							
	b) Plan				47.53	28.84	15.63	92.00
	c) C.S.S.				0.52	0.31	0.17	1.00
	d) NEC							
	Total - 60:				48.05	29.15	15.80	93.00
	Total-Non-Plan	403174.68	477745.91	470246.06	560438.75			560438.75
	Total-Plan	180835.63	254754.28	282121.03	178771.57	81252.42	46930.85	306954.84
	Total-C.S.S/NLCPR	53223.17	75342.77	67213.87	40900.93	16111.10	8856.93	65868.96
	Total- NEC	6541.26	4104.41	8638.08	4905.90	2103.29	1376.81	8386.00
	TOTAL(Net):	643774.74	811947.37	828219.04	785017.15	99466.81	57164.59	941648.55
DEDUCT RECOVERY								
(NON-PLAN/CSS)								
13	PW(R & B)	5357.18	5000.00	5000.00	5000.00			5000.00
14	Power							
15	P.W.(WR)	2510.61	5000.00	5000.00	5000.00			5000.00
21	Food & C.S.							
27	Agriculture	1953.91	6000.00	7000.00	6000.00			6000.00
29	ARDD	14.00	20.00	20.00	15.00			15.00
31	Rural Development	1867.67	7000.00	7000.00	7000.00			7000.00
51	P.W.(DWS)	1048.46	1000.00	1000.00	1500.00			1500.00
	TOTAL -RECOVERY:	12751.83	24020.00	25020.00	24515.00			24515.00
	TOTAL -(GROSS):	656526.57	835967.37	853239.04	809532.15	99466.81	57164.59	966163.55

STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in crore)

Particulars	2012-13 (RE)	2013-14 (BE)	% of Total Salaries & Pension
Salary under Non-Plan	2397.97	2859.73	73.62
of which :			
Salary for Government grant-in-aid institution	83.36	90.59	2.33
Salary under Plan	347.88	304.52	7.84
of which :			
Salary under State Plan	271.77	215.26	5.54
Salary under CP/CSS/NLCPR	76.11	89.26	2.30
Salary under NEC			
TOTAL: SALARY	2745.85	3164.25	81.46
TOTAL : PENSION	700.00	720.00	18.54
TOTAL: SALARY & PENSION	3445.85	3884.25	100.00

STATEMENT - 9

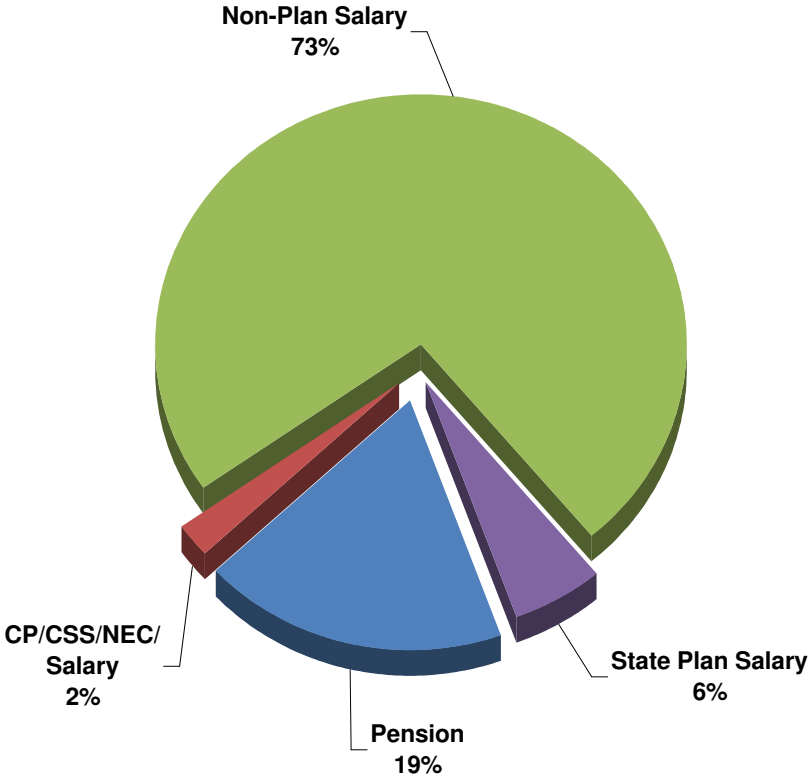
ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actuals 2011-12	Budget 2012-13	Revised 2012-13	Budget 2013-14
A - RECEIPTS				
1 Internal Debt of the State Government				
(a) Market Loans	300.00	550.00	645.00	650.00
(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	99.29	150.00	144.00	150.00
(f) Others	0.00	0.00	0.00	0.00
TOTAL : (1)	399.29	700.00	789.00	800.00
2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	0.00	3.00	0.00	0.00
(b) C.P / C.S.S./NLCPR				
(c) N.E.C.				
(d) Non-Plan Loans	18.59	50.00	30.00	30.00
(e) Others	0.00	0.00	0.00	0.00
TOTAL : (2)	18.59	53.00	30.00	30.00
3 Public Account (Net) (including net GPF)	140.32	50.00	50.00	50.00
TOTAL :A - RECEIPTS (1+2)	558.20	803.00	869.00	880.00
B DEBT SERVICING				
1 Re-payment of loans	217.52	375.88	323.64	377.82
2 Interest payment	493.27	570.72	520.00	600.00
3 Total debt servicing (1+2)	710.79	946.60	843.64	977.82
4 Revenue Receipts	6476.90	7164.14	7523.79	8134.68
5 Percentage of 2 to 4	7.62%	7.97%	6.91%	7.38%

CHART - 3

**SALARIES AND PENSIONS
2012-13**



STATEMENT - 10

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

(Rupees in lakhs)

TTAADC				
Name of the Department	Particulars	During 2013-14		
		State Plan	Non-Plan	Total
PW(R & B)	Transfer Fund	500.00		500.00
Health Service & F.W.(including Scheme fund)	Transfer Fund	15.00		15.00
ICAT	Transfer Fund	25.00		25.00
Tribal Welfare	Plan assistance	10500.00		10500.00
	Share of Taxes		3600.00	3600.00
H.H. & Sericulture	Plan grant	15.00		15.00
Fisheries	Transfer Fund	110.00		110.00
Agriculture(including RKVY Prog.)	Transfer Fund	300.00		300.00
Horticulture(Technology Mission.)	Transfer Fund	120.00		120.00
Animal Resource Dev.(including Scheme fund)	Transfer Fund	170.00		170.00
Forest (including Scheme & Project fund)	Transfer Fund	55.00		55.00
School Education(including Scheme fund)	Transfer Fund	70.00		70.00
	Salary of deputed staff		5005.00	5005.00
Social Education(including Scheme fund)	Transfer Fund	80.00		80.00
	Salary of deputed staff		1524.68	1524.68
Sports & Youth Affairs(including Scheme fund)	Transfer Fund	35.00		35.00
TOTAL : TTAADC		11995.00	10129.68	22124.68
PRI				
Name of the Department	Particulars	Amount		
Panchayat Raj	Share of Taxes		3500.00	3500.00
TOTAL: PRI			3500.00	3500.00
ULBs				
Name of the Department	Particulars	Amount		
Urban Development	Plan Asstt.	3000.00		3000.00
	Share of Taxes		4356.00	4356.00
TOTAL :ULBs		3000.00	4356.00	7356.00

STATEMENT - 11(A)

SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE AS ON 31.03.13

Demand No	Name of Department	Group-A	Group-B	Group-C	Group-D	Total
1	Parliamentary Affairs	13	33	160	116	322
2	Governor's Secretariat	9	5	20	36	70
3	GA (Secretariat Administration)	96	180	286	269	831
4	Election	4	13	44	23	84
5	Law	69	33	385	288	775
6	Revenue	78	27	1309	1163	2577
7	GA (Administrative Reforms)	6	10	12	5	33
8	GA (P & T)	760	364	162	0	1286
9	Statistical	3	19	122	19	163
10	Home (Police)	189	379	23285	1558	25411
11	Transport	1	3	34	24	62
12	Co-operation	6	59	237	102	404
13	Public works(R&B)	479	570	3200	3044	7293
14	Power	177	203	1657	1358	3395
15	Public works (WR)	0	0	712	1080	1792
16	Health	1021	98	2125	1983	5227
17	Information,Cultural Affairs & Tourism	5	61	345	302	713
18	GA (Political)	0	1	9	0	10
19	Tribal Welfare	2	17	149	169	337
20	Welfare of Schedule Casts, OBCs	3	4	79	44	130
21	Food & Civil Supplies & CA	7	53	608	113	781
22	Relief & Rehabilitation	0	0	4	6	10
23	Panchayat Raj	8	24	2135	925	3092
24	Industries & Commerce	24	12	309	312	657
25	Industries (H.H. & Sericulture)	2	22	296	79	399
26	Fisheries	10	108	277	279	674
27	Agriculture	94	343	1535	1265	3237
28	Horticulture	65	134	189	319	707
29	Animal Resource Development	156	69	705	474	1404
30	Forest	111	20	1216	163	1510

STATEMENT - 11(A)

SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE AS ON 31.03.13

Demand No	Name of Department	Group-A	Group-B	Group-C	Group-D	Total
31	Rural Development	92	321	970	386	1769
32	T.R.P. & P.T.G	10	2	180	64	256
33	Science, Tech. & Environment	6	8	34	35	83
34	Planning & Co-ordination	1	21	23	25	70
35	Urban Development	9	9	14	9	41
36	Jail	4	7	417	30	458
37	Labour Organisation	3	7	235	100	345
38	GA(Stationery & Printing)	2	14	174	74	264
39	Education (Higher)	669	25	737	409	1840
40	Education (School)	232	2840	22350	2824	28246
41	Education (SW & SE)	15	58	1396	1032	2501
42	Education (Sports & Y. P.)	11	33	897	52	993
43	Finance	2	99	8	8	117
44	Institutional Finance	2	12	31	10	55
45	Taxes and Excise	4	47	173	36	260
46	Treasuries	1	0	26	1	28
47	C.M. Secretariat	0	0	4	9	13
48	High Court	24	13	71	56	164
49	Fire Service Organisation	6	20	1329	90	1445
50	Civil Defence	0	1	5	4	10
51	Public Works (DWS) Deptt.	0	0	408	715	1123
52	Family Welfare and Preventive Medicine	0	7	1331	53	1391
53	Tribal Welfare (Research)	3	3	9	6	21
54	Factories & Boilers	4	2	24	17	47
55	Employment	5	11	62	26	104
56	Information Technology	4	0	7	2	13
57	Welfare of Minorities	2	1	0	0	3
58	Home (Procecuton, PAC, FSL)	3	4	6	7	20
Total		4512	6429	72527	21598	105066

STATEMENT - 11(B)

SCHEDULE OF FIXED PAY/ DRW/ CONTINGENT/ PTW/ SCHEME WORKER AS ON 31.03.13

Demand No	Name of Department	Group-A	Group-B	Group-C	Group-D	Total
1	Parliamentary Affairs	0	4	6	22	32
2	Governor's Secretariat	0	0	2	4	6
3	GA (Secretariat Administration)	0	0	38	38	76
4	Election	0	0	27	2	29
5	Law	0	0	19	32	51
6	Revenue	0	0	324	73	397
7	GA (Administrative Reforms)	0	0	5	10	15
8	GA (P & T)	0	0	0	1	1
9	Statistical	0	0	0	3	3
10	Home (Police)	0	0	123	207	330
11	Transport	0	0	20	4	24
12	Co-operation	0	0	45	8	53
13	Public works(R&B)	0	0	923	309	1232
14	Power	0	0	130	431	561
15	Public works (WR)	0	0	10	65	75
16	Health	0	2	901	938	1841
17	Information,Cultural Affairs & Tourism	0	0	45	91	136
18	GA (Political)	0	0	4	3	7
19	Tribal Welfare	0	0	15	24	39
20	Welfare of Schedule Casts, OBCs	0	0	2	24	26
21	Food & Civil Supplies & CA	0	0	102	34	136
22	Relief & Rehabilitation	0	0	2	5	7
23	Panchayat Raj	0	0	552	32	584
24	Industries & Commerce	0	1	219	40	260
25	Industries (H.H. & Sericulture)	0	0	59	139	198
26	Fisheries	1	0	254	89	344
27	Agriculture	0	0	366	1646	2012
28	Horticulture	0	0	57	726	783
29	Animal Resource Development	1	0	208	806	1015
30	Forest	0	18	66	498	582

STATEMENT - 11(B)

SCHEDULE OF FIXED PAY/ DRW/ CONTINGENT/ PTW/ SCHEME WORKER AS ON 31.03.13

Demand No	Name of Department	Group-A	Group-B	Group-C	Group-D	Total
31	Rural Development	0	0	2806	205	3011
32	T.R.P. & P.T.G	0	0	13	44	57
33	Science, Tech. & Environment	0	0	0	6	6
34	Planning & Co-ordination	0	0	0	0	0
35	Urban Development	0	0	7	2	9
36	Jail	0	0	6	4	10
37	Labour Organisation	0	0	8	19	27
38	GA(Stationery & Printing)	0	0	0	2	2
39	Education (Higher)	0	0	282	141	423
40	Education (School)	0	0	7557	313	7870
41	Education (SW & SE)	0	0	35	19667	19702
42	Education (Sports & Y. P.)	1	0	28	101	130
43	Finance	0	0	184	1	185
44	Institutional Finance	0	0	0	1	1
45	Taxes and Excise	0	0	34	12	46
46	Treasuries	0	0	0	0	0
47	C.M. Secretariat	0	0	0	0	0
48	High Court	0	0	8	27	35
49	Fire Service Organisation	0	0	15	14	29
50	Civil Defence	0	0	0	1	1
51	Public Works (DWS) Deptt.	0	0	0	1262	1262
52	Family Welfare and Preventive Medicine	0	0	177	8	185
53	Tribal Welfare (Research)	0	0	1	0	1
54	Factories & Boilers	0	0	6	2	8
55	Employment	0	0	12	2	14
56	Information Technology	0	0	0	2	2
57	Welfare of Minorities	0	0	0	1	1
58	Home (Procecuton, PAC, FSL)	0	0	7	1	8
Total		3	25	15710	28142	43880

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2013-14					2014-15				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
1	Parliamentary Affairs	0	0	0	0	0	0	7	7	1	15
2	Governor's Secretariat	0	0	0	0	0	0	0	0	0	0
3	GA (Secretariat Administration)	0	0	0	10		0	5	5	17	27
4	Election	0	0	0	0	0	0	0	0	0	0
5	Law	0	0	0	10	10	2	1	3	7	0
6	Revenue	0	0	0	40	40	0	3	75	33	111
7	GA (Administrative Reforms)	0	0	0	0	0	0	0	2	0	2
8	GA (P & T.)	1	0	0	0	1	39	22	0	0	61
9	Statistical	0	0	0	0	0	0	1	1	2	4
10	Home (Police)	0	0	0	27	27	7	15	290	335	647
11	Transport	0	0	0	0	0	0	0	1	0	1
12	Co-operation	0	0	0	7	7	2	6	15	2	25
13	Public works(R&B)	0	0	0	7	7	8	2	50	9	69
14	Power	0	0	0	3	3	4	0	101	20	125
15	Public works (WR)	0	0	0	7	7	8	2	50	9	69
16	Health	0	0	0	46	46	49	19	57	65	190
17	Information, Cultural Affairs & Tourism	0	0	0	12	12	0	5	16	13	34
18	GA (Political)	0	0	0	0	0	0	0	0	0	0
19	Tribal Welfare	0	0	0	4	4	0	5	4	4	13
20	Welfare of Schedule Casts, OBCs	0	0	0	2	2	0	0	4	1	5
21	Food & Civil Supplies & CA	0	0	0	2	2	0	4	19	1	24
22	Relief & Rehabilitation	0	0	0	0	0	0	0	0	0	0
23	Panchayat Raj	0	0	0	21	21	2	1	99	19	121
24	Industries & Commerce	0	0	0	14	14	0	3	7	14	24
25	Industries (H.H. & Sericulture)	0	0	0	14	14	0	2	19	7	28
26	Fisheries	0	0	0	0	0	2	7	18	9	36
27	Agriculture	0	0	0	47	47	4	15	19	65	103
28	Horticulture	0	0	0	23	23	1	5	28	19	53
29	Animal Resource Development	0	0	0	22	22	10	5	50	21	86

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2013-14					2014-15				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
30	Forest	0	0	0	0	0	2	4	74	3	83
31	Rural Development	0	0	0	9	9	0	1	20	6	27
32	T.R.P. & P.T.G	0	0	0	2	2	0	0	7	0	7
33	Science, Tech. & Environment	0	0	0	0	0	0	1	0	1	2
34	Planning & Co-ordination	0	0	0	1	1	0	1	2	0	3
35	Urban Development	0	0	0	0	0	0	1	0	0	1
36	Jail	0	0	0	0	0	0	2	13	0	15
37	Labour Organisation	0	0	0	1	1	0	0	3	4	7
38	GA(Stationery & Printing)	0	0	0	1	1	0	2	11	1	14
39	Education (Higher)	0	0	0	0	0	18	2	32	11	63
40	Education (School)	0	0	0	81	81	6	107	528	65	706
41	Education (SW & SE)	0	0	0	31	31	1	2	94	47	144
42	Education (Sports & Y. P.)	0	0	0	3	3	0	6	23	2	31
43	Finance	0	0	0	0	0	0	0	0	0	0
44	Institutional Finance	0	0	0	0	0	0	0	2	3	5
45	Taxes and Excise	0	0	0	0	0	0	1	3	0	4
46	Treasuries	0	0	0	0	0	0	0	0	0	0
47	C.M. Secretariat	0	0	0	1	1	0	0	0	0	0
48	High Court	0	0	0	0	0	1	0	2	1	4
49	Fire Service Organisation	0	0	0	1	1	1	1	19	0	21
50	Civil Defence	0	0	0	0	0	0	0	1	0	1
51	Public Works (DWS) Deptt.	0	0	0	0	13	0	0	28	8	36
52	Family Welfare and Preventive Medicine	0	0	0	0	0	0	3	40	0	43
53	Tribal Welfare (Research)	0	0	0	0	0	0	0	2	0	2
54	Factories & Boilers	0	0	0	0	0	0	0	2	1	3
55	Employment	0	0	0	0	0	0	0	2	0	2
56	Information Technology	0	0	0	0	0	0	0	0	0	0
57	Welfare of Minorities	0	0	0	0	0	0	0	0	0	0
58	Home (FSL, PAC,Procecuton, Co-ordination Cell)	0	0	0	0	0	0	0	0	0	0
Total		1	0	0	449	453	167	269	1848	826	3097

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2015-16					2016-17				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
1	Parliamentary Affairs	2	3	9	2	16	3	2	7	1	13
2	Governor's Secretariat	1	0	0	0	1	0	0	1	0	1
3	GA (Secretariat Administration)	0	3	7	14	24	0	6	8	9	23
4	Election	0	1	2	1	4	0	1	0	1	2
5	Law	0	2	6	4	12	0	3	3	3	9
6	Revenue	0	0	76	27	103	0	1	62	35	98
7	GA (Administrative Reforms)	0	0	0	0	0	0	1	0	1	2
8	GA (P & T.)	39	24	0	0	63	30	22	0	0	52
9	Statistical	1	4	1	0	6	0	0	5	0	5
10	Home (Police)	6	32	284	32	354	6	24	300	25	355
11	Transport	0	0	2	1	3	0	0	0	0	0
12	Co-operation	0	7	17	2	26	0	1	13	3	17
13	Public works(R&B)	3	1	57	21	82	4	3	50	16	73
14	Power	5	0	89	24	118	2	0	99	49	150
15	Public works (WR)	3	1	57	21	82	4	3	50	16	73
16	Health	44	11	72	66	193	40	9	57	66	172
17	Information,Cultural Affairs & Tourism	1	0	11	19	31	3	1	11	13	28
18	GA (Political)	0	0	1	0	1	0	1	0	0	1
19	Tribal Welfare	0	5	5	7	17	0	1	8	3	12
20	Welfare of Schedule Casts, OBCs	0	1	5	2	8	0	1	1	1	3
21	Food & Civil Supplies & CA	0	2	18	5	25	0	6	18	1	25
22	Relief & Rehabilitation	0	0	0	0	0	0	0	0	0	0
23	Panchayat Raj	0	1	121	29	151	0	1	108	32	141
24	Industries & Commerce	0	0	13	16	29	2	1	6	13	22
25	Industries (H.H. & Sericulture)	0	8	11	13	32	0	2	15	14	31
26	Fisheries	1	9	15	12	37	0	5	10	4	19
27	Agriculture	4	11	81	77	173	5	13	92	103	213
28	Horticulture	2	6	35	29	72	0	3	22	35	60
29	Animal Resource Development	3	0	48	32	83	9	1	30	39	79

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2015-16					2016-17				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
30	Forest	2	2	91	1	96	3	1	62	3	69
31	Rural Development	0	1	23	5	29	0	0	17	13	30
32	T.R.P. & P.T.G	0	1	1	0	2	0	0	0	4	4
33	Science, Tech. & Environment	0	0	2	2	4	1	0	3	7	11
34	Planning & Co-ordination	0	1	0	1	2	0	4	1	2	7
35	Urban Development	1	0	0	0	1	0	0	0	0	0
36	Jail	1	0	17	0	18	0	0	14	0	14
37	Labour Organisation	0	3	4	2	9	0	2	1	0	3
38	GA(Stationery & Printing)	0	0	21	5	26	0	3	24	4	31
39	Education (Higher)	10	4	19	5	38	12	1	23	10	46
40	Education (School)	7	129	437	84	657	15	163	555	85	818
41	Education (SW & SE)	1	6	102	45	154	1	3	99	39	142
42	Education (Sports & Y. P.)	1	5	27	2	35	3	5	33	1	42
43	Finance	1	0	0	0	1	0	0	1	0	1
44	Institutional Finance	0	0	0	1	1	0	0	2	0	2
45	Taxes and Excise	0	5	5	0	10	0	1	3	1	5
46	Treasuries	0	0	0	0	0	0	0	0	0	0
47	C.M. Secretariat	0	0	2	0	2	0	0	0	1	1
48	High Court	2	0	1	0	3	2	0	2	1	5
49	Fire Service Organisation	1	3	19	0	23	0	2	34	4	40
50	Civil Defence	0	0	0	2	2	0	1	0	0	1
51	Public Works (DWS) Deptt.	0	0	32	11	43	0	0	39	18	57
52	Family Welfare and Preventive Medicine	0	1	36	1	38	0	0	55	2	57
53	Tribal Welfare (Research)	0	0	0	0	0	0	0	0	0	0
54	Factories & Boilers	1	0	0	1	2	0	1	2	0	3
55	Employment	0	1	7	0	8	0	1	3	1	5
56	Information Technology	0	0	0	0	0	0	0	0	0	0
57	Welfare of Minorities	0	0	0	0	0	0	0	0	0	0
58	Home (FSL, PAC,Procecuton, Co-ordination Cell)	0	0	0	0	0	0	0	0	0	0
Total		143	294	1889	624	2950	145	300	1949	679	3073

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2017-18					2018-19				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
1	Parliamentary Affairs	1	2	4	2	9	0	0	11	2	13
2	Governor's Secretariat	0	0	0	0	0	0	0	0	0	0
3	GA (Secretariat Administration)	0	12	10	11	33	0	11	9	17	37
4	Election	0	0	0	1	1	1	1	0	2	4
5	Law	1	2	11	5	19	0	0	7	4	11
6	Revenue	0	2	60	32	94	0	1	67	39	107
7	GA (Administrative Reforms)	0	2	1	0	3	0	0	1	1	2
8	GA (P & T.)	33	30	0	0	63	35	25	0	0	60
9	Statistical	0	0	3	0	3	0	0	3	1	4
10	Home (Police)	4	18	86	18	126	1	21	306	22	350
11	Transport	0	0	1	0	1	0	0	1	3	4
12	Co-operation	1	2	9	1	13	0	2	15	9	26
13	Public works(R&B)	5	1	46	21	73	6	4	37	23	70
14	Power	8	1	83	48	140	4	0	96	58	158
15	Public works (WR)	5	1	46	21	73	6	4	37	23	70
16	Health	37	5	61	100	203	37	5	71	100	213
17	Information,Cultural Affairs & Tourism	0	3	16	14	33	0	0	13	12	25
18	GA (Political)	0	0	0	0	0	0	0	0	0	0
19	Tribal Welfare	0	1	4	7	12	0	1	6	4	11
20	Welfare of Schedule Casts, OBCs	0	0	2	2	4	0	0	2	3	5
21	Food & Civil Supplies & CA	0	5	19	3	27	0	5	13	3	21
22	Relief & Rehabilitation	0	0	0	0	0	0	0	0	0	0
23	Panchayat Raj	0	0	86	25	111	0	0	116	38	154
24	Industries & Commerce	1	0	8	10	19	1	0	12	12	25
25	Industries (H.H. & Sericulture)	1	0	21	20	42	0	2	29	22	53
26	Fisheries	1	10	12	9	32	1	5	11	15	32
27	Agriculture	9	12	95	142	258	4	11	85	133	233
28	Horticulture	3	2	17	23	45	1	4	12	33	50
29	Animal Resource Development	5	2	29	22	58	6	1	20	29	56

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2017-18					2018-19				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
30	Forest	9	1	58	4	72	5	0	65	5	75
31	Rural Development	2	0	14	14	30	0	1	8	16	25
32	T.R.P. & P.T.G	0	0	3	1	4	0	0	19	1	20
33	Science, Tech. & Environment	0	0	4	1	5	0	0	1	0	1
34	Planning & Co-ordination	0	2	0	0	2	1	1	1	0	3
35	Urban Development	1	0	1	0	2	0	0	0	0	0
36	Jail	0	0	14	0	14	0	0	9	0	9
37	Labour Organisation	0	0	0	3	3	0	0	3	2	5
38	GA(Stationery & Printing)	0	0	11	0	11	0	3	7	0	10
39	Education (Higher)	12	1	26	16	55	9	2	21	16	48
40	Education (School)	14	174	518	69	775	23	168	419	86	696
41	Education (SW & SE)	1	6	98	57	162	0	0	112	61	173
42	Education (Sports & Y. P.)	0	4	27	2	33	1	2	34	5	42
43	Finance	0	0	1	1	2	0	0	0	1	1
44	Institutional Finance	0	0	0	1	1	0	1	3	1	5
45	Taxes and Excise	0	1	3	3	7	1	2	3	0	6
46	Treasuries	1	0	0	0	1	0	0	0	0	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	1	1	4
49	Fire Service Organisation	0	2	31	0	33	1	0	39	1	41
50	Civil Defence	0	0	1	1	2	0	0	0	0	0
51	Public Works (DWS) Deptt.	0	0	49	16	65	0	0	36	18	54
52	Family Welfare and Preventive Medicine	0	0	43	3	46	0	0	31	1	32
53	Tribal Welfare (Research)	0	0	0	0	0	1	2	0	0	3
54	Factories & Boilers	0	0	1	1	2	0	1	0	1	2
55	Employment	0	1	4	0	5	0	0	3	2	5
56	Information Technology	0	0	1	0	1	0	0	0	0	0
57	Welfare of Minorities	0	0	0	0	0	0	0	0	0	0
58	Home (FSL, PAC,Procecuton, Co-ordination Cell)	0	0	0	0	0	0	0	0	0	0
Total		155	305	1639	732	2831	147	286	1795	826	3054

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2019-20					2020-21				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
1	Parliamentary Affairs	1	1	5	4	11	1	2	8	5	16
2	Governor's Secretariat	0	0	0	1	1	0	0	0	3	3
3	GA (Secretariat Administration)	0	10	7	15	32	0	7	6	20	33
4	Election	1	0	4	2	7	0	0	1	1	2
5	Law	1	1	4	6	12	0	0	5	4	9
6	Revenue	0	2	54	38	94	0	0	68	36	104
7	GA (Administrative Reforms)	1	1	2	1	5	1	1	1	0	3
8	GA (P & T.)	31	26	0	0	57	40	29	0	0	69
9	Statistical	1	0	2	0	3	0	1	1	0	2
10	Home (Police)	1	14	273	34	322	1	16	333	29	379
11	Transport	0	0	1	1	2	0	0	2	1	3
12	Co-operation	1	2	9	3	15	1	2	7	4	14
13	Public works(R&B)	8	6	33	20	67	5	0	23	30	58
14	Power	18	0	80	57	155	25	0	61	75	161
15	Public works (WR)	8	6	33	20	67	5	0	23	30	58
16	Health	37	5	76	96	214	15	2	76	105	198
17	Information, Cultural Affairs & Tourism	0	0	18	20	38	1	0	10	14	25
18	GA (Political)	0	0	0	0	0	0	0	2	0	2
19	Tribal Welfare	0	0	4	5	9	0	2	6	3	11
20	Welfare of Schedule Casts, OBCs	0	0	4	2	6	0	0	4	0	4
21	Food & Civil Supplies & CA	0	1	20	3	24	0	4	17	0	21
22	Relief & Rehabilitation	0	0	0	0	0	0	1	0	0	1
23	Panchayat Raj	0	0	121	43	164	0	0	116	54	170
24	Industries & Commerce	1	0	5	9	15	0	0	6	8	14
25	Industries (H.H. & Sericulture)	0	2	26	13	41	0	0	24	14	38
26	Fisheries	1	4	22	12	39	0	4	12	5	21
27	Agriculture	11	11	78	149	249	16	17	67	152	252
28	Horticulture	3	2	12	78	95	5	3	12	54	74
29	Animal Resource Development	5	1	15	42	63	5	1	14	31	51

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2019-20					2020-21				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
30	Forest	4	0	20	3	27	9	0	30	8	47
31	Rural Development	1	1	8	8	18	3	3	9	9	24
32	T.R.P. & P.T.G	0	0	4	4	8	0	0	13	4	17
33	Science, Tech. & Environment	1	0	0	2	3	1	1	0	0	2
34	Planning & Co-ordination	0	3	3	2	8	0	0	1	2	3
35	Urban Development	0	0	0	0	0	0	0	0	0	0
36	Jail	0	0	4	0	4	0	0	12	0	12
37	Labour Organisation	0	1	4	3	8	0	2	1	4	7
38	GA(Stationery & Printing)	0	0	6	2	8	0	0	2	6	8
39	Education (Higher)	17	1	28	13	59	16	0	19	15	50
40	Education (School)	18	166	509	81	774	29	199	681	80	989
41	Education (SW & SE)	0	4	66	54	124	0	2	48	56	106
42	Education (Sports & Y. P.)	0	1	38	3	42	1	2	42	8	53
43	Finance	0	0	1	0	1	0	0	0	1	1
44	Institutional Finance	0	0	1	0	1	0	0	1	0	1
45	Taxes and Excise	0	1	1	3	5	0	0	2	2	4
46	Treasuries	0	0	0	0	0	0	0	0	0	0
47	C.M. Secretariat	0	0	0	1	1	0	0	0	0	0
48	High Court	1	1	2	1	5	1	0	1	2	4
49	Fire Service Organisation	0	3	30	3	36	0	0	16	5	21
50	Civil Defence	0	0	2	0	2	0	0	0	0	0
51	Public Works (DWS) Deptt.	0	0	33	31	64	0	0	23	26	49
52	Family Welfare and Preventive Medicine	0	0	41	0	41	0	0	49	0	49
53	Tribal Welfare (Research)	0	0	0	0	0	0	0	1	0	1
54	Factories & Boilers	0	0	1	0	1	1	0	0	1	2
55	Employment	0	0	3	0	3	0	0	5	0	5
56	Information Technology	0	0	0	0	0	1	0	0	0	1
57	Welfare of Minorities	0	0	0	0	0	0	0	0	0	0
58	Home (FSL, PAC,Procecuton, Co-ordination Cell)	0	0	0	0	0	0	0	0	0	0
Total		172	277	1713	888	3050	183	301	1861	907	3252

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2021-22					2022-23				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
1	Parliamentary Affairs	0	1	2	5	8	0	0	7	5	12
2	Governor's Secretariat	0	0	0	0	0	0	0	2	2	4
3	GA (Secretariat Administration)	0	7	10	14	31		0	6	8	22
4	Election	0	2	1	1	4	0	0	2	0	2
5	Law	0	0	4	6	10	1	1	4	3	9
6	Revenue	0	0	47	33	80	0	2	39	35	76
7	GA (Administrative Reforms)	0	1	1	0	2	0	0	1	0	1
8	GA (P & T.)	23	22	1	0	46	27	13	1	0	41
9	Statistical	0	2	2	0	4	0	0	1	0	1
10	Home (Police)	7	27	413	33	480	5	50	517	33	605
11	Transport	0	0	1	2	3	0	0	1	0	1
12	Co-operation	0	5	10	7	22	0	2	5	5	12
13	Public works(R&B)	5	1	22	26	54	31	27	90	34	182
14	Power	17	1	24	52	94	16	0	23	64	103
15	Public works (WR)	5	1	22	26	54	4	2	25	27	58
16	Health	25	7	59	83	174	39	7	65	83	194
17	Information,Cultural Affairs & Tourism	0	3	19	12	34	0	1	13	13	27
18	GA (Political)	0	0	0	0	0	0	0	2	1	3
19	Tribal Welfare	0	0	4	6	10	0	0	8	10	18
20	Welfare of Schedule Casts, OBCs	0	0	1	2	3	0	0	3	0	3
21	Food & Civil Supplies & CA	0	5	19	1	25	0	2	18	1	21
22	Relief & Rehabilitation	0	0	0	0	0	0	0	0	0	0
23	Panchayat Raj	0	0	176	47	223	0	0	126	29	155
24	Industries & Commerce	2	0	13	1	16	0	0	11	3	14
25	Industries (H.H. & Sericulture)	1	2	18	20	41	0	1	16	14	31
26	Fisheries	0	2	12	16	30	0	3	13	8	24
27	Agriculture	19	17	63	166	265	10	11	81	179	281
28	Horticulture	5	6	17	38	66	1	2	26	52	81
29	Animal Resource Development	4	1	14	13	32	5	1	16	14	36

STATEMENT - 12
RETIREMENT PROFILE FOR NEXT 10 YEARS (2013-14 TO 2022-23)

Demand No	Name of Department	2021-22					2022-23				
		Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total	Gr.-A	Gr.-B	Gr.-C	Gr.-D	Total
30	Forest	3	1	18	8	30	2	1	55	10	68
31	Rural Development	4	2	12	16	34	0	0	15	9	24
32	T.R.P. & P.T.G	0	0	11	1	12	0	0	8	2	10
33	Science, Tech. & Environment	0	0	3	2	5	0	0	0	1	1
34	Planning & Co-ordination	0	1	0	1	2	0	1	2	0	3
35	Urban Development	0	0	0	0	0	0	0	0	0	0
36	Jail	0	1	11	0	12	0	0	11	0	11
37	Labour Organisation	0	0	3	1	4	0	0	1	2	3
38	GA(Stationery & Printing)	0	0	6	2	8	0	0	3	3	6
39	Education (Higher)	21	0	28	10	59	12	1	32	12	57
40	Education (School)	42	186	524	82	834	38	172	485	81	776
41	Education (SW & SE)	1	2	53	45	101	0	0	30	59	89
42	Education (Sports & Y. P.)	0	1	40	10	51	0	1	57	5	63
43	Finance	0	0	0	0	0	0	0	0	0	0
44	Institutional Finance	0	1	0	0	1	0	3	2	0	5
45	Taxes and Excise	0	3	4	3	10	0	2	5	2	9
46	Treasuries	0	0	0	0	0	0	0	0	0	0
47	C.M. Secretariat	0	0	0	1	1	0	0	1	1	2
48	High Court	1	1	1	2	5	2	2	1	3	8
49	Fire Service Organisation	0	0	25	1	26	0	1	34	0	35
50	Civil Defence	0	0	0	0	0	0	0	0	0	0
51	Public Works (DWS) Deptt.	0	0	28	28	56	0	0	29	31	60
52	Family Welfare and Preventive Medicine	0	0	44	0	44	0	0	52	0	52
53	Tribal Welfare (Research)	0	0	2	0	2	0	0	1	0	1
54	Factories & Boilers	0	0	0	0	0	0	0	2	0	2
55	Employment	0	0	3	2	5	0	0	1	1	2
56	Information Technology	0	0	0	0	0	0	0	0	0	0
57	Welfare of Minorities	0	0	0	0	0	0	0	0	0	0
58	Home (FSL, PAC,Procecuton, Co-ordination Cell)	0	0	0	0	0	0	0	0	0	0
Total		185	312	1791	825	3113	193	309	1949	845	3304

STATEMENT-13
SCHEDULE FOR PENSION AND RETIREMENT
YEAR 2013-14

1. No of employees who will retire on Superannuation in 2013-14

Group-A	1
Group-B	0
Group-C	0
Group-D	449
Total:	450

FINANCIAL LIABILITY

Particulars	Rs. in Crore
2. Total pension provision of 2013-14 including existing pensioners.	620.00
3. Commuted value of Pension	27.00
4. Provision for Gratuity	22.00
5. Total provision for Family Pension	50.75
6. Total Provision for Pension to Legislators	0.25
Total	720.00

STATEMENT-14
DEPARTMENT WISE INFORMATION ON GENDER BUDGET
FOR THE YEAR 2012-13 & 2013-14

(Rs. in lakhs)

Sl. No	Name of Department	2012-13			2013-14 (B.E.)		
		Total revised plan outlay	Revised provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan outlay	Provision for Gender Budget
1	Revenue	12894.44	114.00	50.00	5 Nos. market stall and 3 Nos. toilet for women is under construction from SCA/SPA Scheme.	7001.90	2.00
2	Health Services	16956.01	4349.04	786.48	i) Medicine equipments, furniture, bedding and clothing etc. procured. ii) Const. of female ward at Dharmanagar, Teliamura, Shantirbazar S.D. Hospital in progress iii) Stipend for the nurses and female students of MBBS, BHMS, BAMS etc. provided.	11063.00	3650.79
3	Information, Cultural Affairs	1830.19	82.00	63.00	<u>I.Information & Publicity:-</u> 1.Published Booklet/Folder. 2.Publicity for Empowerment for women through present electronic & other media. 3. Awareness programme. 4.Information Centre. <u>II.Art & culture:-</u> 1.Supply of musical instrument. 2.Cultural Workshop. 3.Cultural programme. 4.Cultural exchange programme.	1033.70	72.00
4	Tribal Welfare	18609.02	1573.78	1310.64	22669 students benefited, Financial assistance to Stpatients and special coaching-55 centre Construction of kitchen shed-1 No. Inauguration of newly constructed 50 seated ST girls Hostel-1 No, Const.of100 seated ST girls Hostel-1, Const. of 12 Nos. ST girls hostel at TTAADC areas, Implementation of women SHGs-25 Nos.	19904.40	1585.58
5	SC & OBC Welfare	1842.75	425.79	316.29	997 beneficiaries , 569 shares, 34700 students, 1 hostel, need based .	1291.64	377.19
6	Panchayat Raj	5658.98	667.73	537.73	Const. of pucca kitchen shed under BRGF-200 Nos., Const. of bridge-2 Nos., Furniture for new class room-10108 Nos., Home lighting system to village panchayat -3 Nos Rural electrification -3 Nos.	4865.50	733.02

(Rs. in lakhs)

Sl. No	Name of Department	2012-13			2013-14 (B.E.)		
		Total revised plan outlay	Revised provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan outlay	Provision for Gender Budget
7	Agriculture	17377.50	5611.20	933.33	Formation of PP Squad-7 Nos., Electric Charge of cold storage-1 No., Adoptive research programme-5 Nos., State Composite Programme-5 Nos., Popularizing of paddy through rice intensification-10007 hac., Participatory research programme-15 Nos.	23496.20	6056.54
8	Horticulture	1674.98	551.27	647.95	1130 nos beneficiaries	2725.00	899.25
9	Animal Resource Development	1991.55	195.00	100.95	1. Around 152000 belonging to women beneficiaries were treated and provided with free medicines. 2. Around 12000 cattle belonging to women beneficiaries were covered. 3. Around 800 women beneficiaries has been provided with 12000 poultry chicks at a support price . 4. About 80 women beneficiaries has been trained and assisted for piggery development. 5. About 75 women beneficiaries has been trained and assisted for fodder cultivation. 6. Around 2000 womwn beneficiaries has been trained on various actives like poultry, piggery, goatery etc.	1602.00	200.00
10	Rural Development	21616.8	7133.54	5058.29	MGNREGA-148.55 Lac mandays generated. SGSY-839 nos.SHGs formed.	15878.35	5239.86
11	Urban Development	24688.71	1866.40	1866.40	1. 118518 Nos. women benefited under TUEP, 2. 525 Nos. women benefited under Women Self-Help Programme component of SJSRY.	18562.07	1766.40
12	Labour Organisation	532.51	53.20	38.74	Special Security for labour nutrition -28 Nos., ASSP-2233, RSBY-179200 families, Educational training -40 Nos.	774.54	43.77
13	Education (Higher)	9257.14	1197.92	242.05	A. Provided stipend/Book grant to the 12620(apprx) girls students studiengin general degree colleges/ technical Instt./Professional Instt. B.Provided Physical infrastructure facilities to Women's College/Women's polytechnic.	5239.30	1515.94

(Rs. in lakhs)

Sl. No	Name of Department	2012-13			2013-14 (B.E.)		
		Total revised plan outlay	Revised provision for Gender Budget	Financial Achievement	Physical Achievement	Total Plan outlay	Provision for Gender Budget
14	Education (School)	18894.70	3800.00	2817.77	Salary for 2500 nos. women employee, Stipend for 239904 Girls (for attendance, 1st Division, R.M Girls & BPL Girls students) are benefited	13971.75	4185.00
15	Education (Sports & Y. P.)	3009.20	80.00	80.00	93000 Nos. women participated in different competition of sports and games and youth activities at district/ state and National Level Competition.	360.00	118.14
16	FW & PM	10804.53	4123.64	4123.64	HSC-245, PHC-11,CHC-6	9125.40	5154.49
17	Education (SW & SE)	18815.60	10319.70	10019.44	50341 nos. Elders age will be benefited under IGNOAP, 7432 nos. beneficiaries will be benefited under IGNWP, 800 nos beneficiaries will be benefited under IGNDPS, 50 nos. Students will be benefited IBH(G) students, 494 nos. blind will be benefited under 100% blind persons, 2913 nos. will be benefited under State Old Age Persons, 456 nos. 100% blind under IGNDP 9906 AWWs and 9906 AWHs will be benefited 98 nos. will be benefited under 100% blind persons belong to APL, 284 nos. will be benefited under 80% and above persons of APL , 47155 nos. will be benefited under Widow and deserted women , 1952 nos. will be benefited under State Widow Pension, 1680 nos. will be benefited under unmarried women of the age of 45 years and above under BPL family, 50 nos. under protective home , 8 nos. under juvenile home.	15925.82	6790.33
Total		186454.61	42144.21	28992.70		152820.57	38390.30

STATEMENT-15

Status of Flow of Fund Outside State Budget during 2012-13

(Rs. in Lakhs)

Sl. No.	Name of Department	Name of Scheme	Opening Balance as on 01.04.12	Fund received during 2012-13	Total fund available during 2012-13	Fund likely to be received during 2013-14
1	2	3	4	5	6	9
1	Revenue	NSSP		179.81	179.81	76.00
		NLRMP	247.00	850.00	1097.00	1200.00
		Total:-Revenue	247.00	1029.81	1276.81	1276.00
2	P & T	SHIPARD				
		DOPT(SCP) Training		79.98	79.98	50.00
		MORD(Recurring)		62.54	62.54	60.00
		Total: P & T		142.52	142.52	110.00
3	Home (Police)	CCTNS	303.44		303.44	
		Total:- Home (Police)	303.44		303.44	
4	Transport	IDTR		149.25	149.25	200.00
		Total:-Transport		149.25	149.25	200.00
5	Power	RGGVY	5602.37	1101.15	6703.52	
		R-APDRP	4891.86	166.00	5057.86	
		Total:- Power	10494.23	1267.15	11761.38	
6	Information, Cultural Affairs & Tourism	Festival(NEZCC)		10.00	10.00	31.00
		Festival(EZCC)		5.00	5.00	7.35
		Total:Information, Cultural Affairs & Tourism		15.00	15.00	38.35
7	Panchayat Raj	RGSY (Capacity Building & Training)	82.00		82.00	
		RGSY (const. of PRTI)		600.00	600.00	600.00
		RGPSA				14643.81
		Total:-Panchayat Raj	82.00	600.00	682.00	15243.81
8	Industries & Commerce	ASIDE		1025.00	1025.00	
		ESDI		58.03	58.03	
		National Mission on Food Processing		112.50	112.50	
		Bamboo Park		510.00	510.00	
		Total:-Industries & Commerce		1705.53	1705.53	
9	Industries (H.H. & Sericulture)	Catalytic development programme		650.66	650.66	994.60
		Marketing Promotion		30.00	30.00	223.00
		Urban Hut				105.00
		Intigrated Handicrafts design development				20.00
		Total:-Industries (H.H. & Sericulture)		680.66	680.66	1342.60

(Rs. in Lakhs)

Sl. No.	Name of Department	Name of Scheme	Opening Balance as on 01.04.12	Fund received during 2012-13	Total fund available during 2012-13	Fund likely to be received during 2013-14
1	2	3	4	5	6	9
10	Horticulture	HMNEH		4480.00	4480.00	5500.00
		IWMP	1950.00	2403.00	4353.00	5506.00
		Total:Horticulture	1950.00	6883.00	8833.00	11006.00
11	Animal Resource Development	1.National project for cattle and buffalo breeding (NPCBB)	34.57	136.48	171.05	100.00
		2. Integrated dairy development programme-IDDP-iv		118.19	118.19	406.03
		3. AICRP on foot and mouth disease	10.67	46.00	56.67	50.00
		4. Live stock insurance	46.75		46.75	
		Total:-Animal Resource Development	91.99	300.67	392.66	556.03
12	Forest	CSS-CZA	185.45	95.39	280.84	308.23
		NAP(SFDA)	496.10	350.31	846.41	1800.00
		NBM	35.92	50.00	85.92	200.80
		GIM	350.05		350.05	450.00
		NRAA	4.85		4.85	
		Total:-Forest	1072.37	495.70	1568.07	2759.03
13	Rural Development	MGNREGA	5623.20	76799.05	82422.25	122865.84
		IAY	102.07	6186.32	6288.39	9296.10
		IAY(RoFR Act)	354.25		354.25	1543.48
		SGSY	90.84	1528.53	1619.37	5922.00
		DRDA Administration.	207.45	204.59	412.04	416.70
		Total:-Rural Development	6377.81	84718.49	91096.30	140044.12
14	T.R.P. & P.T.G	CCDP		1465.94	1465.94	950.54
		Total:-T.R.P. & P.T.G		1465.94	1465.94	950.54
15	Labour Organisation	RSBY		1842.42	1842.42	1589.10
		Total:-Labour Organisation		1842.42	1842.42	1589.10
16	Education (School)	RMSA	149.92	4906.13	5056.05	10556.26
		SSA	873.27	13781.82	14655.09	20109.15
		Total:-Education (School)	1023.19	18687.95	19711.14	30665.41
17	Health & Family Welfare	NRHM	10077.47	7197.08	17274.55	18800.00
		NACP	260.52	539.45	799.97	670.64
		Total:-H & F.W	10337.99	7736.53	18074.52	19470.64
18	Tribal Welfare (Research)	Research & Training		28.02	28.02	60.00
		Total:- Tribal Welfare (Research)		28.02	28.02	60.00

(Rs. in Lakhs)

Sl. No.	Name of Department	Name of Scheme	Opening Balance as on 01.04.12	Fund received during 2012-13	Total fund available during 2012-13	Fund likely to be received during 2013-14		
1	2	3	4	5	6	9		
19	Science, Tech. & Environment	TREDA						
		RVE Programme		444.84	444.84			
		Bio-gas plant		41.75	41.75	36.75		
		SADP (Power plant at Rajbhawan)	25.00		25.00	75.00		
		Solar water heating system	49.44		49.44	18.54		
		DO	5.00		5.00	20.83		
		SPV Power plant	30.09		30.09	99.10		
		Solar City	46.58		46.58	46.58		
		SPV Power plant at different hospitals				1090.80		
		RVE -251 hamlets				252.27		
				Sub Total of TREDA	156.11	486.59	642.70	1639.87
				TSCST				
				State S &T Programme	9.08	34.56	43.64	33.00
				Water technology initiative	68.17		68.17	
				Technology development programme		18.76	18.76	4.73
				IT for masses gender	161.28		161.28	
				Bio technology for Social development	22.79		22.79	
				MDA Programme	14.40		14.40	
				TSAC Projects	4.22	10.96	15.18	20.00
				Sub Total of TSCST	279.94	64.28	344.22	57.73
				Directorate of Bio-technology (DBT)				
				IPM on vegetable crops(NHB)	0.53	2.46	2.99	2.10
				Establishment of demo plot on organic farming (NHB)	2.48	5.15	7.63	3.55
				Different training programme for farmers	0.32	1.13	1.45	0.13
				Sub Total of DBT	3.33	8.74	12.07	5.78
				Tripura Bio-technology Council (TBTC)				
				DBT Mission for quality planting material production and utilization for North-east	25.44		25.44	22.72
				DNA Clubs-DBT TERI Mentoring the schools of North east	38.89		38.89	12.86
				Sub Total of TBTC	64.33		64.33	35.58
				Tripura State Pollution Control Board (TSPCB)				
				ISBEID for ENVIS Centre		0.50	0.50	0.50
				National Green Crops Programme		24.24	24.24	24.24
		National Water Monitoring Programme		0.63	0.63	0.80		
		Strengthening of TSPCB		14.19	14.19	15.50		
		NEAC- RRA- Fees		2.24	2.24	2.50		
		ENVIS Centre		6.09	6.09	8.08		
		National Environment Awareness Campaign		25.33	25.33	25.50		
		Sub Total of TSPCB		73.22	73.22	77.12		
		Total: Science & Technology	503.71	632.83	1136.54	1816.08		

(Rs. in Lakhs)

Sl. No.	Name of Department	Name of Scheme	Opening Balance as on 01.04.12	Fund received during 2012-13	Total fund available during 2012-13	Fund likely to be received during 2013-14
1	2	3	4	5	6	9
20	Information Technology	National E-governance Plan	688.58	538.80	1227.38	600.00
		Total:- Information Technology	688.58	538.80	1227.38	600.00
21	Co-operation	Co-operative Education & Training				35.00
		Total:- Co-operation				35.00
22	Agriculture	Support to state extension programme for extension reform	166.55	388.80	555.35	600.00
		AICRIP	10.27	0.91	11.18	1.00
		NPMSHF	125.00		125.00	350.00
		NFSM		14.90	14.90	3000.00
		MM-II of jute technology mission	1.90	1.90	3.80	
		DBT Bio-tech hubs	17.64	9.04	26.68	4.00
		DBT Twinning project	10.80		10.80	5.61
		DBT Mango		13.96	13.96	7.81
		AICRP on PIGEON Pea	2.73	5.00	7.73	
		Total: Agriculture	334.89	434.51	769.40	3968.42
23	PWD (R&B)	PMGSY	-1325.20	28541.05	27215.85	31100.00
		Total: PWD (R&B)	-1325.20	28541.05	27215.85	31100.00
24	PWD (DWS)	NRDWP (Programme Fund)	103.80	9536.11	9639.91	6624.00
		NRDWP (Support Fund)	210.67	331.76	542.43	576.00
		Nirmal Bharat Abhiyan	485.73	429.76	915.49	600.00
		Total: PWD (DWS)	800.20	10297.63	11097.83	7800.00
25	Economics & Statistical	Employment & Un-employment, Labour Bureau	1.94		1.94	6.00
		Total: Economics & Statistical	1.94		1.94	6.00
GRAND TOTAL:			32984.14	168193.46	201177.60	270637.13