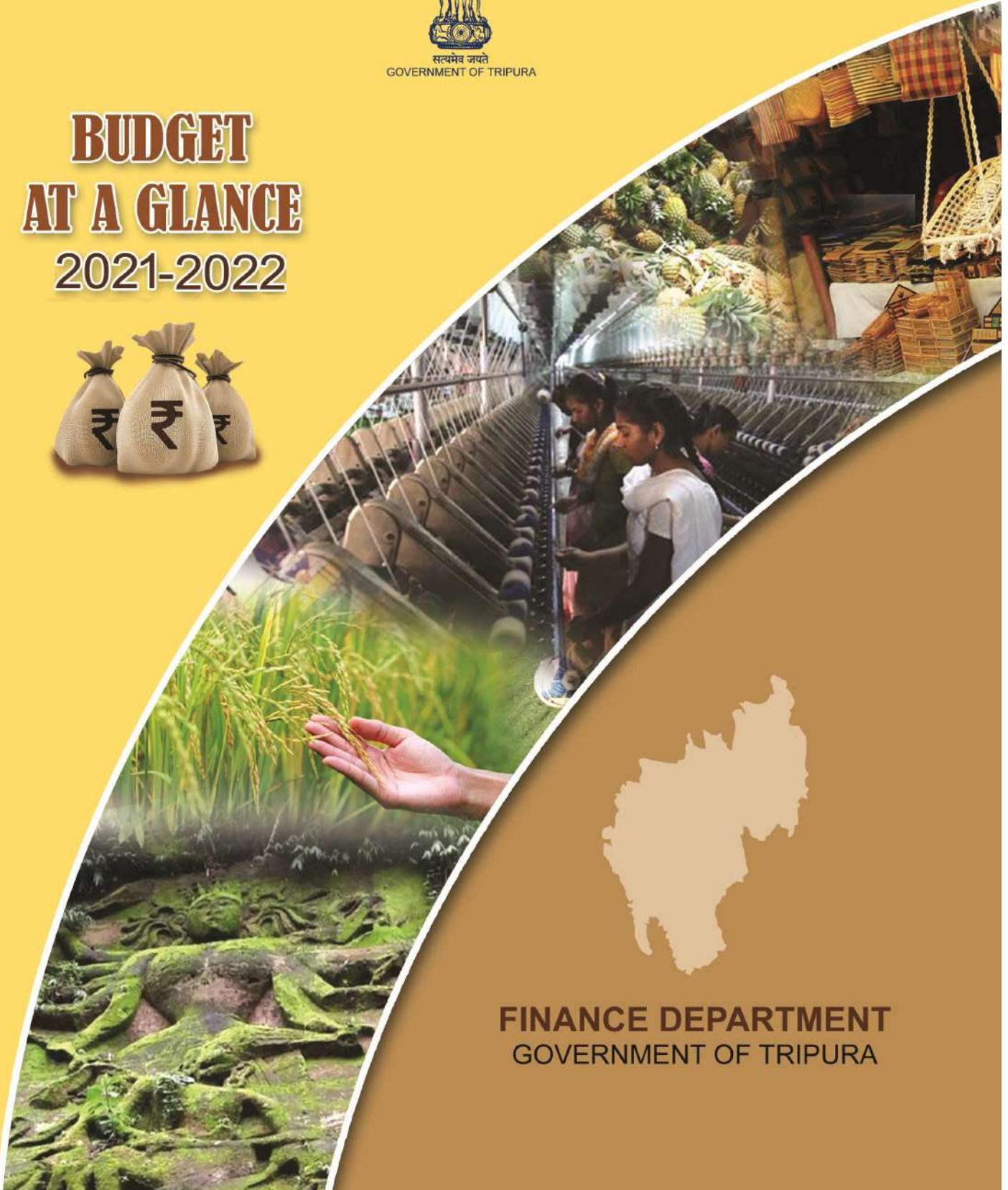




सत्यमेव जयते
GOVERNMENT OF TRIPURA

BUDGET AT A GLANCE 2021-2022



FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA



GOVERNMENT OF TRIPURA

BUDGET

AT A GLANCE

2021-22

FINANCE DEPARTMENT

BUDGET AT A GLANCE

2021-22

CONTENTS

	TOPIC	Pages.
Statement - 1	Budget at a Glance 2021-22	1
Statement - 2	Sources and Usage of Funds 2021-22 (BE)	2
Statement - 3	Sources and Usage of Funds 2020-21 (RE)	3
Statement - 4	Sources and Usage of Funds 2019-20 (Actuals)	4
Statement - 5	How the Rupee Comes in 2021-22	5
Chart - 1	How the Rupee Comes	6
Statement - 6	How the Rupee Goes in 2021-22	7
Chart - 2	How the Rupee Goes	8
Statement - 7	Details of Receipts	9-11
Statement - 8	Department-wise Expenditure	12-18
Statement - 9	Statement of Salaries and Pensions	19
Chart - 3	Salaries and Pensions	20
Statement - 10	Analysis of the borrowings of the State Government	21
Statement - 11	Flow of funds to TTAADC, Rural Local Bodies and Urban Local Bodies	22
Statement - 12A	Schedule of Government employees on Regular Scale and Fixed Pay keeping regular post in abeyance as on 31.12.2020	23-24
Statement - 12B	Schedule on DRW/Contingent/Scheme Workers/ PTW/ Contract/ ADHOC/ Temporary/ Permanent Labour, Outsourced etc. as on 31.12.2020	25-28
Statement - 13	Retirement Profile for next 10 Years (2021-22 to 2030-31)	29-38
Statement - 14	Schedule for Pension and Retirement	39
Statement - 15	Gender Budget	40-43
Statement - 16	Status of Flow of Fund out side State Budget during 2020-21 (Upto December, 2020) & 2021-22	44-48
Annexure-I	List of Central Sponsored Schemes	49-51

STATEMENT & CHART

STATEMENT - 1

BUDGET AT A GLANCE

2021-22

(Rupees in Crore)

Sl. No.	RECEIPTS & EXPENDITURE	Actual 2019-20	Budget 2020-21	Revised 2020-21	Budget 2021-22
1.	Revenue Receipts (i to iv)	11001.60	17011.19	14415.88	18356.09
	i) State's own Tax Revenue	2101.80	2439.00	2173.00	2412.00
	ii) State's own Non-Tax Revenue	271.65	302.00	293.00	349.00
	iii) State's Share of Union Taxes and Duties	4211.78	5560.00	3935.00	4663.00
	iv) Other Grants from Central Government	4416.37	8710.19	8014.88	10932.09
2.	Capital Receipts (i to iii)	3693.49	2569.00	3341.95	3494.98
	i) Recovery of loans	0.72	2.00	1.00	1.00
	ii) Borrowings	3257.77	2546.00	2940.95	3093.98
	iii) Loans from Public Account	435.00	21.00	400.00	400.00
3.	Total Receipts (1+2)	14695.09	19580.19	17757.83	21851.07
4.	Revenue Expenditure	13376.91	17252.12	16730.75	20073.24
	of which				
	a) Interest payment	1124.98	1256.93	1340.19	1373.60
5.	Capital Expenditure	1776.04	2639.48	2513.40	2651.26
	of which				
	a) Repayment of Loans	889.07	729.34	742.31	686.98
6.	Total Expenditure (4+5)	15152.95	19891.60	19244.15	22724.50
7.	Revenue Surplus (+) / Deficit (-) [1-4]	-2375.31	-240.93	-2314.87	-1717.15
8.	Fiscal Surplus (+)/Deficit (-) [1+2(i)-{6-5(a)}]	-3261.56	-2149.07	-4084.96	-3680.42
9.	Primary Deficit (-) / Surplus(+) [8+4(a)]	-2136.58	-892.14	-2744.77	-2306.82
<i>N.B:- Total receipt is excluding adjustment of opening balance.</i>					

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2021-22 (BE)

(Rupees in Crore)

RECEIPTS					EXPENDITURE				
Items	Budget Estimates 2021-22			As % of Total	Items	Budget Estimates 2021-22			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2761.00	1.00	2762.00	12.58	I. Expenditure (a to e) (State Head)	16313.56	1712.30	18025.86	79.32
a) Tax Revenue	2412.00		2412.00	10.99	a) Salary & Wages	6995.00		6995.00	30.78
b) Non-tax Revenue	349.00		349.00	1.59	b) Pension & Other retirement Benefits	3160.99		3160.99	13.91
c) Recovery of Loans and Advances		1.00	1.00	0.00	c) Payment of Interest	1373.60		1373.60	6.05
2. State's Share of Central Taxes	4663.00		4663.00	21.24	d) Repayment of Loans		686.98	686.98	3.02
3. Finance Commission Grants (a+b+c)	5128.60	0.00	5128.60	23.36	e) Other Expenditure	4783.97	1025.32	5809.29	25.56
a) Revenue Deficit Grant	4546.00		4546.00	20.71					
b) Local Bodies Grants (RLBs, ULBs & Grant for Nutrition)	514.60		514.60	2.34					
c) State Disaster Response Fund	68.00		68.00	0.31					
4. Other Transfer/ Grants to States/ UTs (a+b+c)	1104.85	0.00	1104.85	5.03					
a) GST Compensation	387.60		387.60	1.76					
b) Other Transfers	717.25		717.25	3.27					
5. All Centrally Sponsored Schemes	4698.64		4698.64	21.41	II. All Centrally Sponsored Schemes	3759.68	938.96	4698.64	20.68
6. Other State's Resources (a to e)	100.00	3493.98	3593.98	16.38					
a) Net GPF etc.		400.00	400.00	1.83					
b) Market Loans(net)		2690.98	2690.98	12.26					
c) Negotiated Loans		400.00	400.00	1.82					
d) State Plan Loans		3.00	3.00	0.01					
e) Adjustment of opening balance	100.00		100.00	0.46					
7. Total Receipts : (1+2+3+4+5+6)	18456.09	3494.98	21951.07	100.00	III. Total Expenditure (I+II)	20073.24	2651.26	22724.50	100.00
8. Surplus (+)/ Deficit (-) (7-III)			-773.43		IV. Closing Balance (7-III)			-773.43	

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2020-21 (RE)

(Rupees in Crore)

RECEIPTS					EXPENDITURE				
Items	Revised Estimates 2020-21			As % of Total	Items	Revised Estimates 2020-21			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2466.00	1.00	2467.00	13.45	I. Expenditure (a to e) (State Head)	13723.70	1642.75	15366.45	79.85
a) Tax Revenue	2173.00		2173.00	11.84	a) Salary & Wages	6154.51		6154.51	31.98
b) Non-tax Revenue	293.00		293.00	1.60	b) Pension & Other retirement Benefits	2683.70		2683.70	13.95
c) Recovery of Loans and Advances		1.00	1.00	0.01	c) Payment of Interest	1340.19		1340.19	6.96
2. State's Share of Central Taxes	3935.00		3935.00	21.43	d) Repayment of Loans		742.31	742.31	3.86
3. Finance Commission Grants (a+b+c)	3623.00	0.00	3623.00	19.74	e) Other Expenditure	3545.30	900.44	4445.74	23.10
a) Revenue Deficit Grant	3236.00		3236.00	17.63					
b) Local Bodies Grants (RLBs & ULBs)	283.00		283.00	1.54					
c) Other FC Grants	104.00		104.00	0.57					
Other Transfer/									
4. Grants to States/ UTs (a+b+c)	514.18	0.00	514.18	2.80					
a) GST Compensation	340.00		340.00	1.85					
b) Other Transfers	174.18		174.18	0.95					
5. All Centrally Sponsored Schemes	3877.70		3877.70	21.12	II. All Centrally Sponsored Schemes	3007.05	870.65	3877.70	20.15
6. Other State's Resources (a to e)	600.00	3340.95	3940.95	21.46					
a) Net GPF etc.		400.00	400.00	2.18					
b) Market Loans		1916.00	1916.00	10.44					
c) Negotiated Loans		400.00	400.00	2.17					
d) State Plan Loans		529.00	529.00	2.88					
e) Others Loan		95.95	95.95	0.52					
f) Adjustment of opening balance	600.00		600.00	3.27					
7. Total Receipts : (1+2+3+4+5+6)	15015.88	3341.95	18357.83	100.00	III. Total Expenditure (I+II)	16730.75	2513.40	19244.15	100.00
8. Surplus (+)/ Deficit (-) (7-III)			-886.32		IV. Closing Balance (7-III)			-886.32	

STATEMENT - 4
SOURCES AND USAGE OF FUNDS
2019-20 (ACTUALS)

(Rupees in Crore)

RECEIPTS					EXPENDITURE				
Items	Actuals 2019-20			As % of Total	Items	Actuals 2019-20			As % of Total
	Revenue	Capital	Total			Revenue	Capital	Total	
1. State Revenue (a to c)	2373.45	0.72	2374.17	16.18	I. Expenditure (a to e) (State Head)	11658.60	1376.30	13034.90	86.02
a) Tax Revenue	2101.80		2101.80	14.32	a) Salary & Wages	5947.29		5947.29	39.25
b) Non-tax Revenue	271.65		271.65	1.86	b) Pension & Other retirement Benefits	2370.59		2370.59	15.64
c) Recovery of Loans and Advances		0.72	0.72	0.00	c) Payment of Interest	1124.98		1124.98	7.42
2. State's Share of Central Taxes	4211.78		4211.78	28.69	d) Repayment of Loans		889.07	889.07	5.87
3. Finance Commission Grants (a+b+c)	1063.23	0.00	1063.23	7.24	e) Other Expenditure	2215.74	487.23	2702.97	17.84
a) Revenue Deficit Grant	874.96		874.96	5.96					
b) Local Bodies Grants (RLBs & ULBs)	154.07		154.07	1.05					
c) State Disaster Response Fund	34.20		34.20	0.23					
Other Transfer/									
4. Grants to States/ UTs (a+b+c)	1098.78	0.00	1098.78	7.48					
a) GST Compensation	171.00		171.00	1.16					
b) Special Assistance from Central Government	698.70		698.70	4.76					
c) Other Transfers	229.08		229.08	1.56					
5. All Centrally Sponsored Schemes	2254.37		2254.37	15.36	II. All Centrally Sponsored Schemes	1718.31	399.74	2118.05	13.98
6. Other State's Resources (a to e)	-15.15	3692.77	3677.62	25.05					
a) Net GPF etc.		435.00	435.00	2.96					
b) Market Loans(net)		2928.00	2928.00	19.95					
c) Negotiated Loans		153.05	153.05	1.04					
d) State Plan Loans		0.06	0.06	0.00					
e) Other Loan		176.66	176.66	1.20					
f) Adjustment of opening balance	-15.15		-15.15	-0.10					
7. Total Receipts : (1+2+3+4+5+6)	10986.45	3693.49	14679.94	100.00	III. Total Expenditure (I+II)	13376.91	1776.04	15152.95	100.00
8. Surplus (+)/ Deficit (-) (7-III)			-473.01		IV. Closing Balance (7-III)			-473.01	

HOW THE RUPEE COMES AND GOES

STATEMENT - 5
HOW THE RUPEE COMES
2021-22

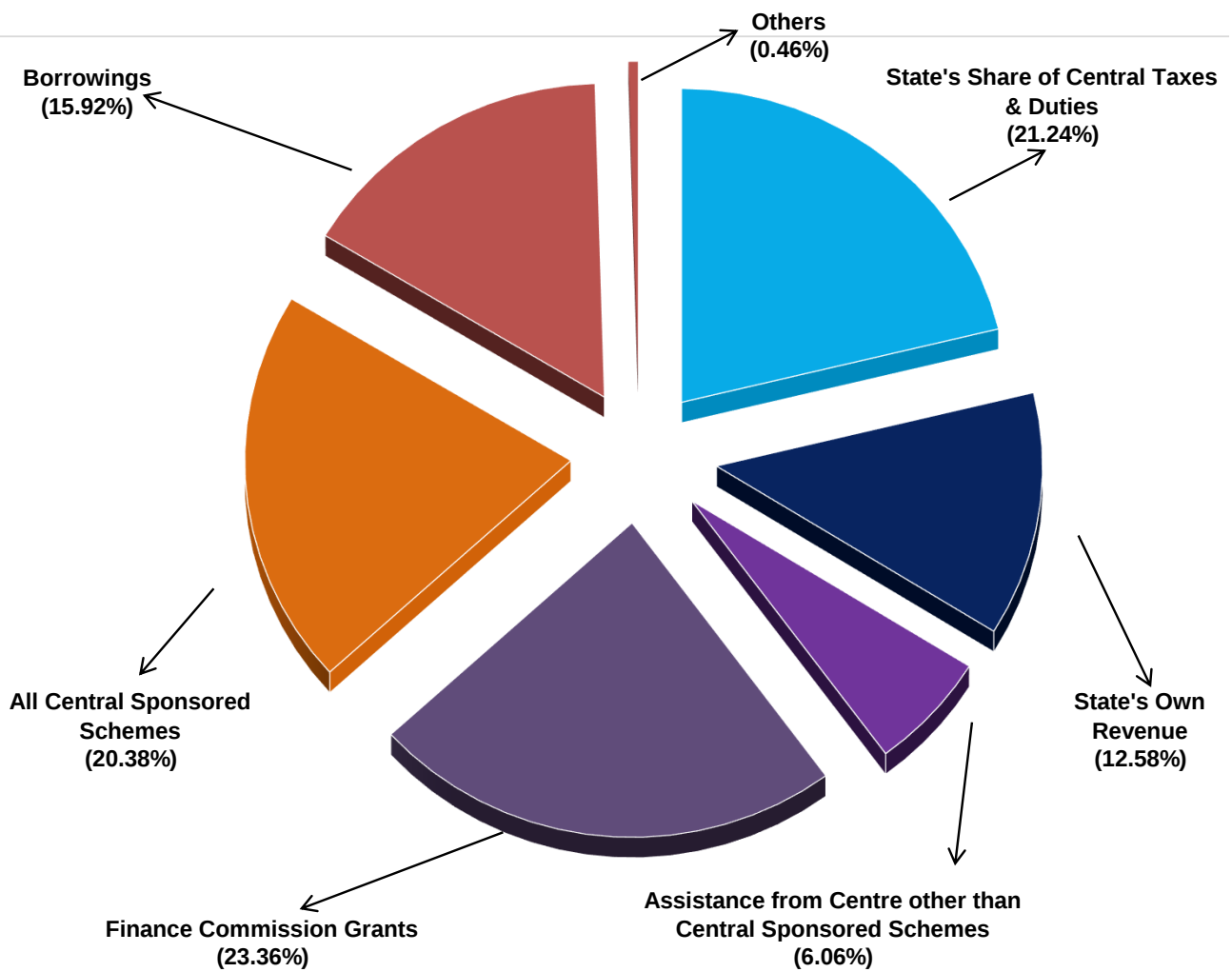
(Rupees in crore)

Particulars	2019-20 Actuals	2020-21 R.E.	2021-22 B.E.
Finance Commission Grants	1063.23	3623.00	5128.60
All Central Sponsored Schemes	2254.37	3522.74	4474.12
State's Share of Central Taxes & Duties	4211.78	3935.00	4663.00
Borrowings	3257.77	2940.95	3093.98
State's Own Tax Revenue	2101.80	2173.00	2412.00
Assistance from Centre other than Central Sponsored Schemes	1098.78	869.14	1329.37
General Provident Fund etc (Net)	435.00	400.00	400.00
State' Own Non-Tax Revenue	271.65	293.00	349.00
Recovery of Loans and Advances	0.72	1.00	1.00
Adjustment of Opening Balance	-15.15	600.00	100.00
TOTAL :	14679.94	18357.83	21951.07

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

CHART - I

HOW THE RUPEE COMES 2021-22



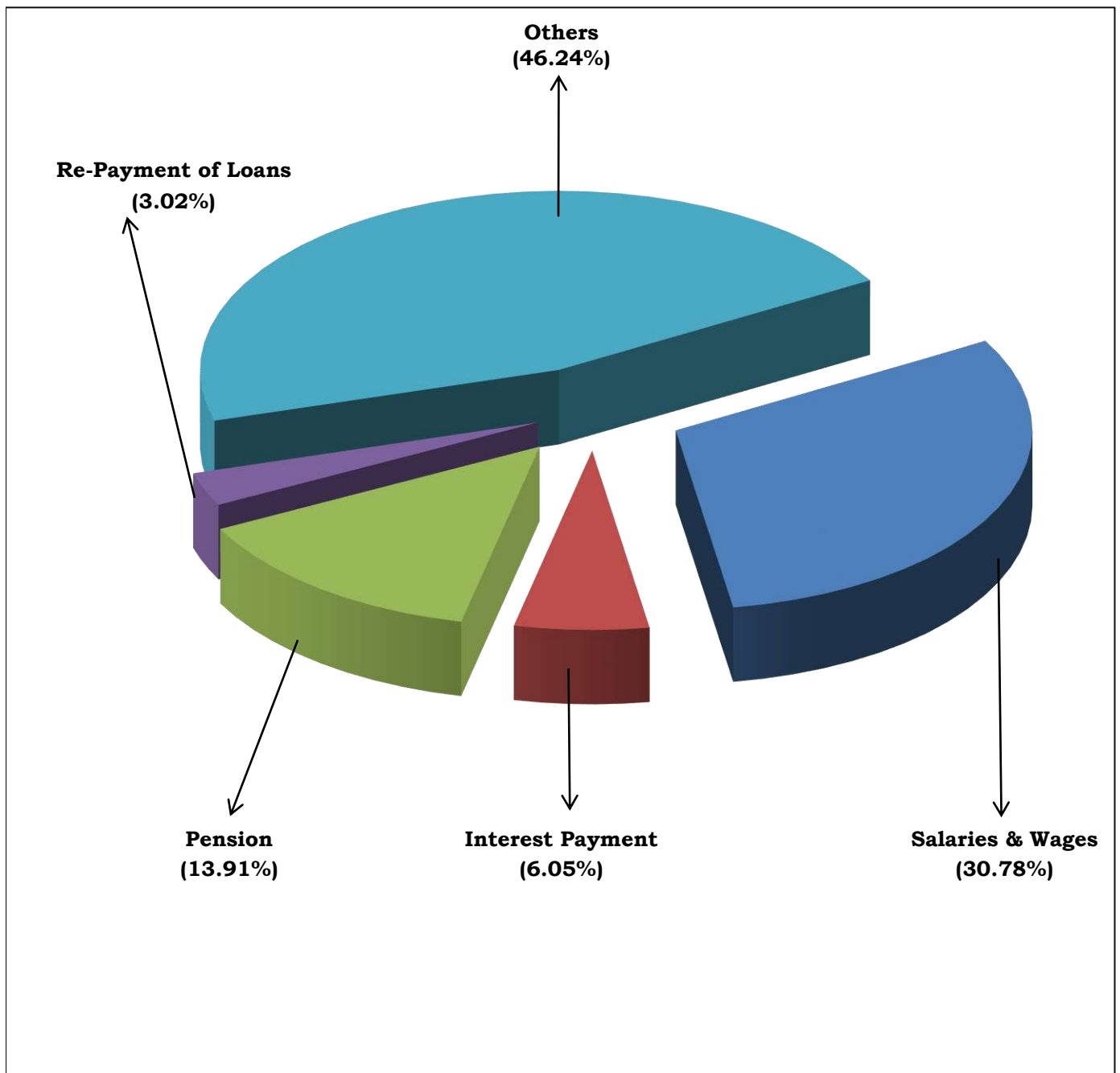
STATEMENT - 6
HOW THE RUPEE GOES
2021-22

(Rupees in Crore)

Broad items of expenditure	TOTAL PROVISION	As % of Total
Salaries & Wages	6995.00	30.78
Pension & other retirement benefits	3160.99	13.91
Interest Payment	1373.60	6.05
Re-Payment of Loans	686.98	3.02
Others	10507.93	46.24
Total :	22724.50	100.00

Name of the Department	TOTAL PROVISION	As % of Total
Finance (Pension & Debt Servicing & others)	6209.71	27.33
Education (Elementary, School, Higher, SW & SE and YAS)	4152.62	18.27
Rural Development including Panchayat	1358.24	5.98
Public Works (R&B, DWS & WR)	2020.01	8.89
Home (Police,Jail, FSL & Fire Service etc.)	1978.12	8.70
Health & Family Welfare	1443.47	6.35
Agriculture (Agri & Allied Activities)	1250.47	5.50
Tribal Welfare & TRP & PTG & Tribal Research	608.21	2.68
Revenue	330.77	1.46
Power	137.39	0.60
Planning & Co-ordination	44.60	0.20
Others	3190.90	14.04
Total :	22724.50	100.00

CHART-2
HOW THE RUPEES GOES
2021-22
AS PER BROAD ITEMS OF EXPENDITURE



STATEMENT -7
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars		Actual 2019-20	Budget 2020-21	Revised 2020-21	Budget 2021-22
1	REVENUE RECEIPTS	11001.60	17011.19	14415.88	18356.09
2	STATE's TAX REVENUE	2101.80	2439.00	2173.00	2412.00
	i Goods & Service Taxes	1026.63	1310.70	984.80	1122.67
	ii Sales Tax	435.88	442.80	364.80	393.98
	iii Excise Duties	231.70	266.00	266.00	287.28
	iv Road Development Cess	161.48	168.00	229.73	248.11
	v Motor Vehicles	97.14	101.00	101.00	110.00
	vi Stamps & Registration	61.67	64.00	63.49	70.69
	vii Professional Tax	43.59	46.92	45.47	46.38
	viii Taxes & Duties on Electricity	30.54	24.59	107.41	116.00
	ix Land Revenue	12.98	14.50	10.00	16.50
	x Other Taxes	0.18	0.49	0.30	0.38
3	STATE's NON-TAX REVENUE	271.65	302.00	293.00	349.00
	i Industries	100.27	115.00	115.00	125.00
	ii Police	65.12	75.50	75.50	76.00
	iii Interest receipts	19.25	22.00	22.00	24.00
	iv Forest	13.82	12.00	12.50	21.87
	v Dividend	7.95	8.58	2.50	8.00
	vi Medical & Public Health	8.94	8.25	1.99	10.24
	vii Public Works	4.95	5.50	6.00	10.00
	viii Crop Husbandry	2.98	2.75	2.75	4.00
	ix Animal Husbandry	2.05	2.20	2.00	2.50
	x Education, Sports, Arts and Culture	1.05	2.00	0.80	2.00
	xi Printing & Stationeries	2.15	1.76	1.76	2.50
	xii Others	43.10	46.46	50.20	62.89
4	STATE'S SHARE OF CENTRAL TAXES & DUTIES	4211.78	5560.00	3935.00	4663.00
5	FINANCE COMMISSION GRANTS	1063.23	3623.00	3623.00	5128.60
	i Revenue Deficit Grant	874.96	3236.00	3236.00	4546.00
	ii Local Bodies Grants (RLBs & ULBs)	154.07	283.00	283.00	211.00
	iii State Disaster Response Fund	34.20	68.00	68.00	68.00
	iv Other FC Grants		36.00	36.00	303.60

STATEMENT -7
DETAILS OF RECEIPTS

(Rs. in Crores)

Particulars		Actual 2019-20	Budget 2020-21	Revised 2020-21	Budget 2021-22
6	CENTRALLY SPONSORED SCHEMES	2254.37	4423.80	3522.74	4474.12
	i Samagra Siksha Abhiyan	234.92	374.50	361.17	397.29
	ii National Health Mission (NHM) (Urban & Rural)	229.45	189.90	252.45	360.75
	iii National Rural Employment Gurantee Scheme (MGNREGA)	154.25	945.60	350.00	300.00
	iv Integrated Child Development Programme (ICDS)	179.91	250.00	230.00	280.00
	v Pradhan Mantri Awaas Yojana (PMAY)-Urban	92.85	253.00	180.00	253.00
	vi Pradhan Mantri Gram Sadak Yojana (PMGSY)	10.64	300.00	200.00	250.00
	vii Jal Jeevan Mission (Earlier-NRDWP)	145.37	250.00	240.00	250.00
	viii Smart Cities Mission	5.10	120.00	150.00	150.00
	ix Pradhan Mantri Awaas Yojana (PMAY)-Rural	229.52	178.48	113.62	148.74
	x Integrated Watershed Management Programme / PMKSY	44.90	105.00	52.10	100.00
	xi Swachh Bharat Abhiyan (SBA) (Urban & Rural)	101.28	82.00	62.00	87.00
	xii Mid-Day-Meal (MDM)	55.99	64.63	87.92	64.62
	xiii Pre and Post Matric Scholarship for STs	27.42	49.39	116.81	63.35
	xiv Border Area Development Programme (BADP)	44.64	53.56	75.90	60.67
	xv National Social Assistance Programme (NSAP)	67.78	55.84	55.84	55.84
	xvi Pradhan Mantri Jana Vikas Yojana (Earlier- MSDP)	9.79	40.00	40.00	50.00
	xvii Rastriya Krishi Vikas Yojana (RKVY)	54.70	80.00	64.13	48.63
	xviii Shyama Prasad Mukharjee Rurban Mission	12.15	38.60	8.10	45.90
	xix Pre and Post Matric Scholarship for SCs	40.12	39.75	67.82	45.25
	xx North Eastern Region Urban Development Programme (NERUDP)	30.51	40.00	40.00	40.50
	xxi National Horticulture Mission	20.00	35.00	28.89	40.00
	xxii Sub-Mission on Agriculture Mechanisation	35.00	65.00	37.33	37.00
	xxiii Pre and Post Matric Scholarship for OBCs	33.50	33.50	33.30	33.30
	xxiv Security Related Expenditure (SRE)	39.22	17.00	37.51	24.00
	xxv National Urban Livelihood Mission (NULM)	7.88	19.80	19.80	22.00
	xxvi National Rural Livelihood Mission (NRLM)	104.35	140.00	16.00	20.00
	xxvii Integrated Child Protection Scheme (ICPS)	8.80	15.00	17.50	16.50

STATEMENT -7
DETAILS OF RECEIPTS

(Rs. in Crores)

	Particulars	Actual 2019-20	Budget 2020-21	Revised 2020-21	Budget 2021-22
	xxviii Tribal Sub Plan (TSP)	13.63	25.34	11.84	12.91
	xxix National Food Security Mission (NFSM)	4.24	17.89	8.60	10.15
	xxx Sugamya Bharat Abhiyan	26.25	33.74	32.13	7.86
	xxxi Other Centrally Sponsored Schemes	190.21	511.28	531.98	1198.86
7	OTHER TRANSFER/ GRANTS TO STATES/ UTs	1098.78	663.39	869.14	1329.37
	i Reang Refugee- Reimbursable	28.38	35.00	113.59	638.57
	ii GST Compensation	171.00	207.94	340.00	387.60
	iii North East Special Infrastructure Development Scheme (NESIDS)	0.30	105.00	30.00	68.06
	iv Central Road Fund (CRF)	22.03	65.06	65.06	58.17
	v North Eastern Council (NEC)	22.34	111.00	37.88	39.00
	vi Central Pool of Resources for North East Region (NLCPR)	40.41	18.13	86.87	20.75
	vii Article 275 (1) (TSP-2)	29.53	29.67	12.72	13.05
	viii One Time Special Assistance	698.70			
	ix Other Transfers	86.09	91.59	183.02	104.17
8	CAPITAL RECEIPTS	3258.49	2548.00	2941.95	3094.98
	(i) Recovery of Loans and Advances	0.72	2.00	1.00	1.00
	(ii) State Plan Loans	0.06	3.00	529.00	3.00
	(iii) Other State's Resources	3257.71	2543.00	2411.95	3090.98
	i Market Borrowings	2928.00	2143.00	1916.00	2690.98
	ii Loans from NABARD & NCDC	153.05	400.00	400.00	400.00
	iii Others	176.66		95.95	
9	TOTAL : RECEIPTS (Consolidated Fund)	14260.09	19559.19	17357.83	21451.07
10	PUBLIC ACCOUNT	435.00	21.00	400.00	400.00
	A. General Provident Fund etc. (Net)	435.00	21.00	400.00	400.00
11	TOTAL RECEIPT (GROSS) :	14695.09	19580.19	17757.83	21851.07
12	ADJUSTMENT OF OPENING BALANCE	-15.15	-200.00	600.00	100.00
13	GRAND TOTAL : RECEIPTS	14679.94	19380.19	18357.83	21951.07

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22		
					Demand	Fund for	
						T.S.P.	S.C.P.
							TOTAL
1	<u>Assembly Secretariat</u>						
	a) Revenue Account	2140.15	2204.37	2219.75	2477.85		2477.85
	b) Capital Account		0.00				0.00
	Total - 1 :	2140.15	2204.37	2219.75	2477.85	0.00	2477.85
2	<u>Governor's Secretariat</u>						
	a) Revenue Account	644.19	612.20	618.00	660.00		660.00
	b) Capital Account		0.00				0.00
	Total - 2 :	644.19	612.20	618.00	660.00	0.00	660.00
3	<u>GA (SA)</u>						
	a) Revenue Account	6693.25	7659.10	7730.81	8552.00		8552.00
	b) Capital Account	1.29	5.00	2.00	5.00	0.00	5.00
	Total - 3 :	6694.54	7664.10	7732.81	8557.00	0.00	8557.00
4	<u>Election</u>						
	a) Revenue Account	6863.92	1336.86	1586.18	1815.20		1815.20
	b) Capital Account	33.08	0.00	251.89	120.00		120.00
	Total - 4 :	6897.00	1336.86	1838.07	1935.20	0.00	1935.20
5	<u>Law</u>						
	a) Revenue Account	7190.03	7639.12	10018.84	13256.74	1344.47	15338.50
	b) Capital Account	1711.31	4138.75	1503.04		737.29	0.00
	Total - 5 :	8901.34	11777.87	11521.88	13256.74	1344.47	15338.50
6	<u>Revenue</u>						
	a) Revenue Account	16231.36	29527.55	43009.91	28127.39	2399.92	32067.00
	b) Capital Account	843.56	100.00	4152.47	500.00	335.00	1010.00
	Total - 6 :	17074.92	29627.55	47162.38	28627.39	2734.92	33077.00
7	<u>GA (AR)</u>						
	a) Revenue Account	352.77	359.44	305.07	342.60		342.60
	b) Capital Account		0.00				0.00
	Total - 7 :	352.77	359.44	305.07	342.60	0.00	342.60
8	<u>G.A.(P&T)</u>						
	a) Revenue Account	560.97	571.10	625.46	687.60		687.60
	b) Capital Account		0.00				0.00
	Total - 8 :	560.97	571.10	625.46	687.60	0.00	687.60
9	<u>Economics & Statistical</u>						
	a) Revenue Account	871.66	892.60	1187.37	1019.00		1019.00
	b) Capital Account						0.00
	Total - 9 :	871.66	892.60	1187.37	1019.00	0.00	1019.00
10	<u>Home (Police)</u>						
	a) Revenue Account	139292.55	150037.07	162568.73	181285.00		181285.00
	b) Capital Account	1347.78	1260.50	858.44	2464.00		2464.00
	Total - 10 :	140640.33	151297.57	163427.17	183749.00	0.00	183749.00

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22		
					Demand	Fund for	
						T.S.P.	S.C.P.
							TOTAL
11	<u>Transport</u>						
a)	Revenue Account	1654.16	1101.71	1834.18	2444.50	35.00	2496.50
b)	Capital Account	1641.29	1762.00	1355.22	354.69	260.57	763.00
	Total - 11 :	3295.45	2863.71	3189.40	2799.19	295.57	3259.50
12	<u>Co-operation</u>						
a)	Revenue Account	2463.74	2714.37	2403.25	2722.50	114.50	2893.00
b)	Capital Account	743.92	782.50	775.50	691.00	291.00	1139.00
	Total - 12 :	3207.66	3496.87	3178.75	3413.50	405.50	4032.00
13	<u>Public Works (R & B)</u>						
a)	Revenue Account	39637.85	36749.01	50107.49	39385.40	7750.00	51385.40
b)	Capital Account	19007.96	79623.23	83054.14	34139.26	20146.48	65087.00
	Total - 13 :	58645.81	116372.24	133161.63	73524.66	27896.48	116472.40
14	<u>Power</u>						
a)	Revenue Account	10263.95	10021.29	14546.31	8952.73	3299.51	13738.86
b)	Capital Account	3380.69					0.00
	Total - 14 :	13644.64	10021.29	14546.31	8952.73	3299.51	13738.86
15	<u>Public Works (WR)</u>						
a)	Revenue Account	7384.54	14049.52	10210.15	10300.00	3755.00	16140.00
b)	Capital Account	2628.54	6202.50	4281.60	3430.00	2117.50	6727.50
	Total -15:	10013.08	20252.02	14491.75	13730.00	5872.50	22867.50
16	<u>Health</u>						
a)	Revenue Account	42022.70	44522.29	46776.37	35612.41	9991.01	48313.52
b)	Capital Account	4760.57	7284.65	4501.54	216.00	3138.75	5569.75
	Total - 16 :	46783.27	51806.94	51277.91	35828.41	13129.76	53883.27
17	<u>Incormation & Cultural Affairs</u>						
a)	Revenue Account	4238.75	4613.98	4575.01	3941.29	686.00	5139.29
b)	Capital Account						0.00
	Total - 17 :	4238.75	4613.98	4575.01	3941.29	686.00	5139.29
18	<u>GA (Political)</u>						
a)	Revenue Account	431.86	403.15	468.75	382.22		382.22
b)	Capital Account						0.00
	Total - 18 :	431.86	403.15	468.75	382.22	0.00	382.22
19	<u>Tribal Welfare</u>						
a)	Revenue Account	42465.60	48622.77	60131.15		52093.89	52093.89
b)	Capital Account	1053.82	2426.78	276.74		680.00	680.00
	Total - 19 :	43519.42	51049.55	60407.89	0.00	52773.89	52773.89
20	<u>S.C. Welfare</u>						
a)	Revenue Account	3648.93	6388.97	10530.47			9318.80
b)	Capital Account	86.09	1293.00	2013.40			3317.40
	Total -20 :	3735.02	7681.97	12543.87	0.00	0.00	12636.20

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
21	<u>Food, Civil Supplies & Consumer Affairs</u>							
	a) Revenue Account	6872.27	9397.69	9394.56	10448.88	16.74	9.18	10474.80
	b) Capital Account	153.42	87.96	793.77	10.92	6.51	3.57	21.00
	Total - 21 :	7025.69	9485.65	10188.33	10459.80	23.25	12.75	10495.80
22	<u>Relief & Rehabilitation</u>							
	a) Revenue Account	2822.51	3583.75	11535.01	63284.20			63284.20
	b) Capital Account							0.00
	Total - 22 :	2822.51	3583.75	11535.01	63284.20	0.00	0.00	63284.20
23	<u>RD (Panchayat)</u>							
	a) Revenue Account	32989.83	45160.21	44577.90	30049.33	15248.09	771.54	46068.96
	b) Capital Account				1.04	0.62	0.34	2.00
	Total - 23 :	32989.83	45160.21	44577.90	30050.37	15248.71	771.88	46070.96
24	<u>Industries & Commerce</u>							
	a) Revenue Account	6703.95	6313.06	8509.76	6436.36	2053.33	605.31	9095.00
	b) Capital Account	3746.38	3446.95	4229.09	3802.00	358.00	120.00	4280.00
	Total - 24 :	10450.33	9760.01	12738.85	10238.36	2411.33	725.31	13375.00
25	<u>Handloom, Handicraft & Sericulture</u>							
	a) Revenue Account	2145.65	2353.46	2403.19	2600.14	52.43	15.59	2668.16
	b) Capital Account	1251.88	1822.00	1841.23	1482.00			1482.00
	Total - 25 :	3397.53	4175.46	4244.42	4082.14	52.43	15.59	4150.16
26	<u>Fisheries</u>							
	a) Revenue Account	5192.67	6517.50	6051.24	6428.85	911.69	445.26	7785.80
	b) Capital Account	2090.50	1152.00	1726.06	2508.62	1529.26	825.17	4863.05
	Total - 26 :	7283.17	7669.50	7777.30	8937.47	2440.95	1270.43	12648.85
27	<u>Agriculture & Farmers' Welfare</u>							
	a) Revenue Account	27650.87	42923.69	35190.06	35878.46	8057.79	6010.27	49946.53
	b) Capital Account	2659.76	6531.18	6190.13	3130.24	1938.33	1025.09	6093.67
	Total - 27 :	30310.63	49454.87	41380.19	39008.70	9996.13	7035.37	56040.20
28	<u>Horticulture</u>							
	a) Revenue Account	8970.87	12228.62	10882.56	9270.30	2496.15	1283.55	13050.00
	b) Capital Account	99.72	125.00	236.91	41.60	24.80	13.60	80.00
	Total - 28 :	9070.59	12353.62	11119.47	9311.90	2520.95	1297.15	13130.00
29	<u>Animal Resource Development</u>							
	a) Revenue Account	10255.05	11693.55	11646.83	12043.18	1626.88	829.31	14499.37
	b) Capital Account	212.87	524.50	225.01	81.80	559.97	669.86	1311.63
	Total - 29 :	10467.92	12218.05	11871.84	12124.98	2186.85	1499.17	15811.00
30	<u>Forest</u>							
	a) Revenue Account	10822.71	19716.80	16593.86	17378.67	6167.48	3329.35	26875.50
	b) Capital Account	739.28	0.00		7.00	8.00	5.00	20.00
	Total - 30 :	11561.99	19716.80	16593.86	17385.67	6175.48	3334.35	26895.50

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
31	<u>Rural Development</u>							
	a) Revenue Account	67161.15	156963.33	68198.11	27940.20	48162.01	13650.40	89752.61
	b) Capital Account	12020.44	0.00	2.15				0.00
	Total - 31 :	79181.59	156963.33	68200.26	27940.20	48162.01	13650.40	89752.61
32	<u>TRP & PGP</u>							
	a) Revenue Account	2265.55	4053.10	4685.70		6498.70		6498.70
	b) Capital Account	127.50	255.00	300.00		300.00		300.00
	Total - 32 :	2393.05	4308.10	4985.70	0.00	6798.70	0.00	6798.70
33	<u>Science & Technology</u>							
	a) Revenue Account	572.83	596.99	587.46	711.95	133.65	90.40	936.00
	b) Capital Account		225.82	225.82	0.82	115.00	110.00	225.82
	Total - 33 :	572.83	822.81	813.28	712.77	248.65	200.40	1161.82
34	<u>Planning & Co-ordination</u>							
	a) Revenue Account	398.82	3407.10	3400.51	1940.71	960.00	540.00	3440.71
	b) Capital Account	1075.41	0.00					0.00
	Total - 34 :	1474.23	3407.10	3400.51	1940.71	960.00	540.00	3440.71
35	<u>Urban Development</u>							
	a) Revenue Account	31732.48	88210.85	113898.00	79249.44	37625.32	20633.24	137508.00
	b) Capital Account	9424.99	1.00	1860.00	2100.80	1252.40	686.80	4040.00
	Total - 35 :	41157.47	88211.85	115758.00	81350.24	38877.72	21320.04	141548.00
36	<u>Home (Jail)</u>							
	a) Revenue Account	2951.19	3178.99	3462.13	3620.90	21.70	11.90	3654.50
	b) Capital Account		0.00					0.00
	Total - 36 :	2951.19	3178.99	3462.13	3620.90	21.70	11.90	3654.50
37	<u>Labour Organisation</u>							
	a) Revenue Account	1260.37	1330.56	1285.56	1414.03	80.00	40.00	1534.03
	b) Capital Account							0.00
	Total - 37 :	1260.37	1330.56	1285.56	1414.03	80.00	40.00	1534.03
38	<u>GA (P&S)</u>							
	a) Revenue Account	1198.29	1233.85	1171.55	1348.00			1348.00
	b) Capital Account	40.00	40.00	38.56	50.00	0.00	0.00	50.00
	Total - 38 :	1238.29	1273.85	1210.11	1398.00	0.00	0.00	1398.00
39	<u>Education (Higher)</u>							
	a) Revenue Account	18709.06	18866.70	18947.69	19817.16	701.53	384.71	20903.40
	b) Capital Account	1760.24	1324.00	1954.10	1207.96	720.13	394.91	2323.00
	Total - 39 :	20469.30	20190.70	20901.79	21025.12	1421.66	779.62	23226.40
40	<u>Education (Secondary)</u>							
	a) Revenue Account	154046.14	169027.91	164388.82	149681.13	22539.53	10017.58	182238.24
	b) Capital Account	167.64	417.16	682.55	1096.85	1399.95	622.20	3119.00
	Total - 40 :	154213.78	169445.07	165071.37	150777.98	23939.48	10639.78	185357.24

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
41	<u>Social Welfare & Social Education</u>							
	a) Revenue Account	81218.92	103382.73	90858.73	55602.79	25885.86	16104.24	97592.89
	b) Capital Account		3374.00	3212.50	408.72	243.66	133.62	786.00
	Total - 41 :	81218.92	106756.73	94071.23	56011.51	26129.52	16237.86	98378.89
42	<u>Youth Affairs & Sports</u>							
	a) Revenue Account	6842.04	7449.55	7200.97	7778.86	289.00	159.40	8227.26
	b) Capital Account	48.29	158.83	895.01	1.50	0.90	0.60	3.00
	Total - 42 :	6890.33	7608.38	8095.98	7780.36	289.90	160.00	8230.26
43	<u>Finance</u>							
	a) Revenue Account	350337.20	450067.79	412327.83	527699.13			527699.13
	b) Capital Account	87528.59	96570.08	85380.47	93271.40			93271.40
	Total - 43	437865.79	546637.87	497708.30	620970.53	0.00	0.00	620970.53
44	<u>Institutional Finance</u>							
	a) Revenue Account	456.40	467.52	486.32	523.65			523.65
	b) Capital Account							0.00
	Total - 44:	456.40	467.52	486.32	523.65	0.00	0.00	523.65
45	<u>Taxes and Excise</u>							
	a) Revenue Account	2822.96	3440.43	3464.78	3331.67			3331.67
	b) Capital Account	8.23	0.00					0.00
	Total - 45:	2831.19	3440.43	3464.78	3331.67	0.00	0.00	3331.67
46	<u>Treasuries</u>							
	a) Revenue Account	795.81	967.49	937.38	1048.78			1048.78
	b) Capital Account							0.00
	Total - 46:	795.81	967.49	937.38	1048.78	0.00	0.00	1048.78
47	<u>College of Agriculture</u>							
	a) Revenue Account		0.00		491.41	17.39	12.32	521.12
	b) Capital Account							0.00
	Total - 47 :	0.00	0.00	0.00	491.41	17.39	12.32	521.12
48	<u>High Court</u>							
	a) Revenue Account	2030.71	2153.20	2248.69	2372.60			2372.60
	b) Capital Account	3.05	0.00	4.65				0.00
	Total - 48 :	2033.76	2153.20	2253.34	2372.60	0.00	0.00	2372.60
49	<u>Home (Fire Service)</u>							
	a) Revenue Account	8085.66	8090.15	8471.35	9648.09			9648.09
	b) Capital Account	11.12	50.00	40.00	55.00			55.00
	Total - 49 :	8096.78	8140.15	8511.35	9703.09	0.00	0.00	9703.09
50	<u>Civil Defence</u>							
	a) Revenue Account	19.19	24.34	19.60	20.00			20.00
	b) Capital Account							0.00
	Total - 50 :	19.19	24.34	19.60	20.00	0.00	0.00	20.00

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
51	<u>Public Works (DW&S)</u>							
	a) Revenue Account	18775.08	20569.18	21065.48	21186.00	930.00	510.00	22626.00
	b) Capital Account	15897.87	36157.00	31120.67	20818.20	12410.85	6805.95	40035.00
	Total -51:	34672.95	56726.18	52186.15	42004.20	13340.85	7315.95	62661.00
52	<u>Family Welfare & P.M.</u>							
	a) Revenue Account	44189.74	49325.09	53421.01	34822.44	20670.74	11429.91	66923.09
	b) Capital Account	379.67	1012.75	1012.75	432.00	1507.33	800.75	2740.08
	Total - 52:	44569.41	50337.84	54433.76	35254.44	22178.07	12230.66	69663.17
53	<u>T.W. (Research)</u>							
	a) Revenue Account	251.74	589.19	372.33		748.39		748.39
	b) Capital Account	40.73	431.02	438.53		500.00		500.00
	Total -53:	292.47	1020.21	810.86	0.00	1248.39	0.00	1248.39
54	<u>Factories & Boilers</u>							
	a) Revenue Account	296.98	313.21	312.18	349.89	2.66	1.45	354.00
	b) Capital Account							0.00
	Total - 54 :	296.98	313.21	312.18	349.89	2.66	1.45	354.00
55	<u>Employment & Manpower</u>							
	a) Revenue Account	586.31	669.50	737.66	771.12	30.48	16.72	818.32
	b) Capital Account							0.00
	Total - 55 :	586.31	669.50	737.66	771.12	30.48	16.72	818.32
56	<u>Information Technology</u>							
	a) Revenue Account	672.93	2231.69	1870.54	1555.60	788.95	432.65	2777.20
	b) Capital Account		1080.00	997.57	1508.00	899.00	493.00	2900.00
	Total - 56:	672.93	3311.69	2868.11	3063.60	1687.95	925.65	5677.20
57	<u>Wefare of Minorities</u>							
	a) Revenue Account	1139.47	1402.21	1417.90	1616.63			1616.63
	b) Capital Account	819.13	4081.00	4401.73	5066.50			5066.50
	Total - 57:	1958.60	5483.21	5819.63	6683.13	0.00	0.00	6683.13
58	<u>Home (F.S.L.,Co-ordination Cell, P.A.C., Prosecution)</u>							
	a) Revenue Account	880.83	587.40	590.76	653.00			653.00
	b) Capital Account	57.36	117.50	251.85	52.00			52.00
	Total - 58:	938.19	704.90	842.61	705.00	0.00	0.00	705.00
59	<u>Tourism</u>							
	a) Revenue Account	366.99	378.51	513.91	457.00	175.00	130.00	762.00
	b) Capital Account		0.00	200.00	143.00	375.00	270.00	788.00
	Total - 59:	366.99	378.51	713.91	600.00	550.00	400.00	1550.00
60	<u>Kokbork & Other Languages</u>							
	a) Revenue Account	78.81	90.80	86.00	107.20			107.20
	b) Capital Account							0.00
	Total - 60:	78.81	90.80	86.00	107.20	0.00	0.00	107.20

STATEMENT- 8

DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

Dem. No	Name of the Department	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			
					Demand	Fund for		TOTAL
						T.S.P.	S.C.P.	
61	<u>Welfare of OBCs</u>							
	a) Revenue Account	1861.82	3915.84	4642.76	4016.00			4016.00
	b) Capital Account		85.00	50.00	85.00			85.00
	Total - 61:	1861.82	4000.84	4692.76	4101.00	0.00	0.00	4101.00
62	<u>Education (Elementary)</u>							
	a) Revenue Account	85222.24	89797.93	92866.85	94205.26	3480.10	2227.04	99912.40
	b) Capital Account		0.00	3.00	15.00	20.00	15.00	50.00
	Total - 62:	85222.24	89797.93	92869.85	94220.26	3500.10	2242.04	99962.40
63	<u>Skill Development</u>							
	a) Revenue Account	983.67	2513.72	898.45	126.05	57.35	31.45	214.85
	b) Capital Account							0.00
	Total - 63:	983.67	2513.72	898.45	126.05	57.35	31.45	214.85
64	<u>AGMC & GBP</u>							
	a) Revenue Account				14839.25	1577.70	683.90	17100.85
	b) Capital Account				3700.00			3700.00
	Total - 64:	0.00	0.00	0.00	18539.25	1577.70	683.90	20800.85
	Total-Revenue Account	1337690.69	1725211.65	1673075.23	1604728.74	289475.94	113119.18	2007323.86
	Total-Capital Account	177603.97	263948.66	251340.09	182997.92	51139.01	30988.86	265125.80
	TOTAL(Net):	1515294.66	1989160.31	1924415.32	1787726.66	340614.96	144108.04	2272449.66
<u>DEDUCT RECOVERIES</u>								
3	GA (SA)	0.85						
4	Election	0.31						
5	Law	8.51						
6	Revenue	16325.56						
10	Home (Police)	11.62						
13	Public Works (R & B)	6620.44	3000.00	3000.00	3000.00			3000.00
15	Public Works (WR)	1.20	1000.00	60.00	1000.00			1000.00
16	Health Services	4.24						
25	Handloom, Handicraft	0.10						
26	Fisheries	0.34						
27	Agriculture & Farmers Welfare	3202.24	6500.00	4500.00	6500.00			6500.00
29	Animal Resource Dev.	13.29						
30	Forest	768.08						
31	Rural Development	475.38	3000.00	2000.00	3000.00			3000.00
40	Education (Secondary)	2.17						0.00
41	Social Welfare	0.94						0.00
42	Youth Affairs & Sports	0.63						0.00
51	Public Works (DWS)	2065.21	4000.00	4000.00	4000.00			4000.00
57	Minorities Welfare	1.16						0.00
62	Education (Elementary)	0.18						0.00
	TOTAL -RECOVERIES:	29502.45	17500.00	13560.00	17500.00	0.00	0.00	17500.00
	TOTAL -(GROSS):	1544797.11	2006660.31	1937975.32	1805226.66	340614.96	144108.04	2289949.66

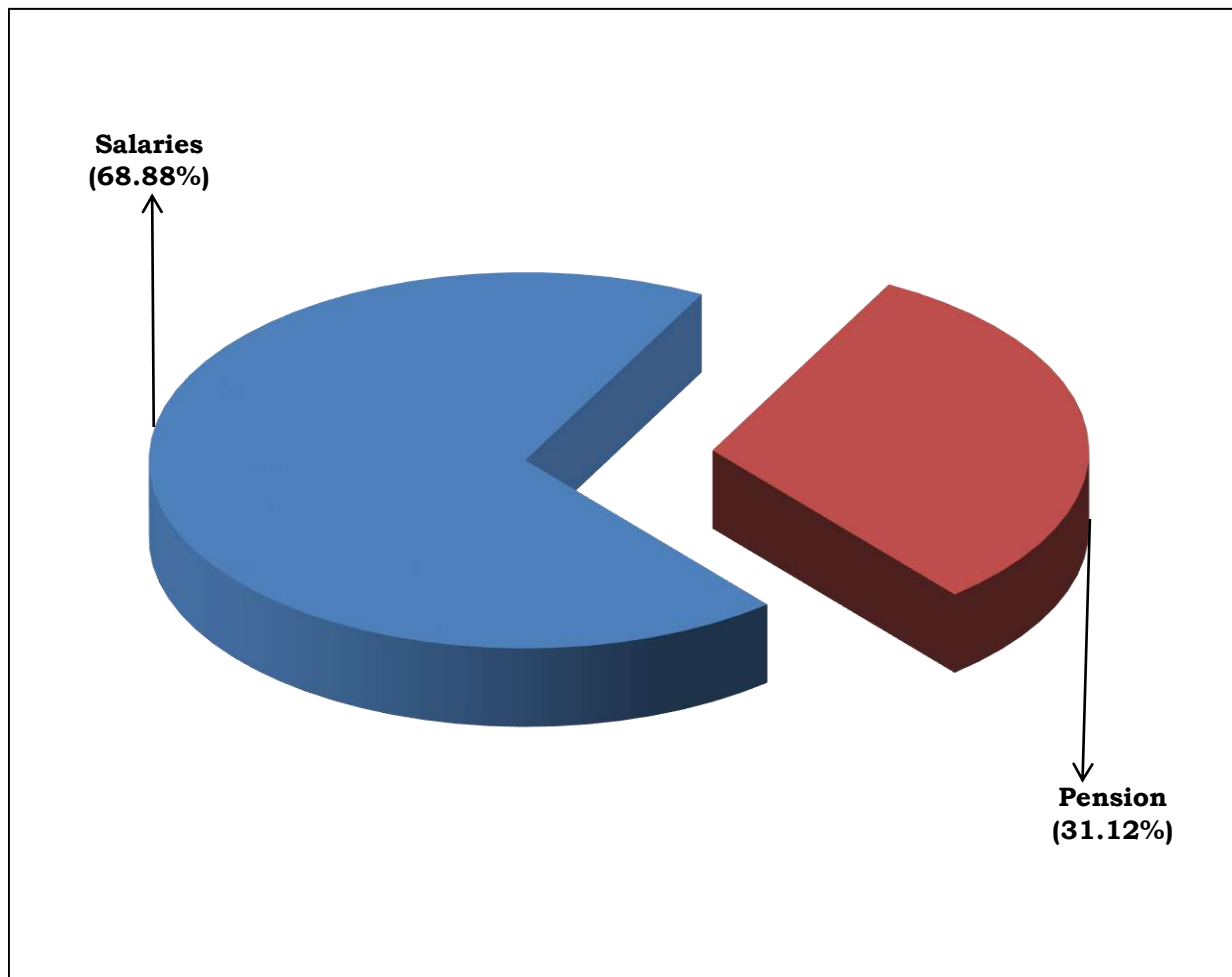
STATEMENT NO - 9
STATEMENT OF SALARIES AND PENSIONS

(Rupees in Crore)

Particulars	2020-21 (RE)	2021-22 (BE)	As Percentage of Total Salaries & Pension (BE-2021-22)
Salary & Wages	6154.51	6995.00	68.88
of which :			
Salary for Government Grant-in-Aid Institution	106.60	123.50	1.22
TOTAL: SALARY & WAGES	6154.51	6995.00	68.88
TOTAL : PENSION & OTHER RETIREMENT BENEFITS	2683.70	3160.99	31.12
TOTAL: SALARY & PENSION	8838.21	10155.99	100.00

CHART - 3

SALARIES AND PENSIONS 2021-22



STATEMENT -10

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

PARTICULARS	Actual 2019-20	Budget 2020-21	Revised 2020-21	Budget 2021-22
A) RECEIPTS				
1) Internal Debt of the State Government				
(a) Market Loans	2928.00	2143.00	1916.00	2690.98
(b) NABARD & NCDC	153.05	400.00	400.00	400.00
(c) Others	176.66		95.95	
TOTAL : (1)	3257.71	2543.00	2411.95	3090.98
2) LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
(a) Loans for State -Plan Schemes	0.06	3.00	529.00	3.00
(b) Non-Plan Loans				
TOTAL : (2)	0.06	3.00	529.00	3.00
3) Public Account (Net) (including net GPF)	435.00	21.00	400.00	400.00
TOTAL :A - RECEIPTS (1+2+3)	3692.77	2567.00	3340.95	3493.98
B) DEBT SERVICING				
1) Re-payment of loans	889.07	729.34	742.31	686.98
2) Interest payment	1124.98	1256.93	1340.19	1373.60
3) Total debt servicing (1+2)	2014.05	1986.27	2082.50	2060.58
4) Revenue Receipts	11001.60	17011.19	14415.88	18356.09
5) Percentage of 2 to 4	10.23%	7.39%	9.30%	7.48%

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

(Rupees in lakhs)

TTAADC		
Name of the Department	Particulars	During 2021-22
		Total
Co-operation	Transfer Fund	18.00
	Salary of deputed staff	150.00
Public Works (R & B)	Transfer Fund	450.00
Health Services	Transfer Fund	20.00
Information & Cultural Affairs	Transfer Fund	32.00
	Salary of deputed staff	170.00
Tribal Welfare	Local Bodies	14000.00
	Share of Taxes	15000.00
	Finance Commission Grants	7833.00
Handloom, Handicraft & Sericulture	Transfer Fund	24.00
Fisheries	Transfer Fund	124.00
	Salary of deputed staff	385.00
Agriculture & Farmers Welfare	Transfer Fund	370.00
	Salary of deputed staff	2130.00
Horticulture & Soil Conservation	Transfer Fund	268.00
	Salary of deputed staff	796.50
Animal Resource Development	Transfer Fund	240.00
	Salary of deputed staff	1330.00
Forest	Transfer Fund	72.00
	Salary of deputed staff	320.00
Social Welfare & Social Education	Transfer Fund	115.00
	Salary of deputed staff	2400.00
Sports & Youth Affairs	Transfer Fund	42.00
Education (Elementary)	Transfer Fund	110.00
	Salary of deputed staff	12018.89
TOTAL : TTAADC		58418.39
Rural Local Bodies (RLBs)		
Name of the Department	Particulars	
RD (Panchayat)	Share of Taxes	5600.00
	Salary of deputed staff	2100.00
	Finance Commission Grants	6267.00
TOTAL: RLBs		13967.00
Urban Local Bodies (ULBs)		
Name of the Department	Particulars	
Urban Development	Share of Taxes	7200.00
	Finance Commission Grants	7000.00
TOTAL :ULBs		14200.00

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

STATEMENT - 12(A)

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

AS ON 31-12-2020

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
1	Assembly Secretariat	5	25	148	96	274
2	Governor's Secretariat	8	4	22	32	66
3	General Administration (SA)		59	330	229	618
4	Election	1	10	79	23	113
5	Law	88	68	557	367	1080
6	Revenue	166	71	2332	994	3563
7	General Administration (AR)	6	4	18	3	31
8	General Administration (P&T)	753	163	218		1134
9	Economics & Statistical	3	12	98	16	129
10	Home (Police)	224	257	22016	1582	24079
11	Transport	1	6	63	15	85
12	Co-operation	2	32	243	73	350
13	Public Works (R&B)	232	407	2590	2350	5579
14	Power	154	143	343	920	1560
15	Public Works (WR)	66	107	98	290	561
16	Health Organisation	1097	81	4733	1803	7714
17	Information and Cultural Affairs	4	58	318	243	623
18	General Administration (Political)			14	3	17
19	Tribal Welfare	7	7	190	156	360
20	Welfare of SCs	4	5	79	28	116
21	Food, Civil Supplies & CA	3	62	602	130	797
22	Relief & Rehabilitation		1	6	7	14
23	Rural Development (Panchayat)	6	44	2796	816	3662
24	Industries & Commerce	17	28	538	264	847
25	Industries & Commerce (HHS)	4	9	227	106	346
26	Fisheries	14	90	463	262	829
27	Agriculture & Farmers Welfare	150	192	1365	2015	3722
28	Horticulture	47	63	182	532	824
29	Animal Resource Development	92	113	708	794	1707
30	Forest	80	4	1206	605	1895
31	Rural Development	115	116	620	348	1199
32	T.R.P. & P.T.G	8	3	131	92	234
33	Science, Technology & Environment	31	15	45	32	123
34	Planning & Co-ordination	4	6	13	15	38

STATEMENT - 12(A)

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

AS ON 31-12-2020

Demand No	DEPARTMENT	Group-A	Group-B	Group-C	Group-D	TOTAL
35	Urban Development	5		13	4	22
36	Home (Jail)		5	401	31	437
37	Labour Organisation	3	3	167	59	232
38	General Administration (P & S)	1	3	112	59	175
39	Education (Higher)	576	19	706	426	1727
40	Education (Secondary)	276	1051	19133	2228	22688
41	Social Welfare & Social Education	12	35	738	695	1480
42	Youth Affairs & Sports	8	18	930	115	1071
43	Finance (Audit Directorate)	2	99	186	5	292
44	Small Savings, GI & IF		10	49	13	72
45	Taxes and Excise	1	40	237	30	308
46	Treasuries	1	1	70	7	79
47	College of Agriculture					0
48	High Court	47	53	141	99	340
49	Home (Fire Service)	3	16	1588	90	1697
50	Civil Defence			2	2	4
51	Public Works (DWS)	98	163	211	549	1021
52	Family Welfare & Preventive Medicines		4	2078	39	2121
53	Tribal Welfare (Research)	1	2	9	5	17
54	Factories & Boilers	4		25	13	42
55	Employment & Manpower	2	9	64	31	106
56	Information Technology	12	1	11	3	27
57	Welfare of Minorities	2	1	11	1	15
58	Home (FSL, Co-ordination, PAC, Prosecution)	8	3	27	12	50
59	Tourism			3		3
60	Kak-borok & Other Languages					0
61	Welfare of OBCs	2	1	13		16
62	Education (Elementary)	19	223	8600	367	9209
63	Industries & Commerce (Skill Development)					0
64	AGMC & GBP					0
TOTAL:		4475	4025	78916	20124	107540

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2020

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
1	Assembly Secretariat	43	12				
2	Governor's Secretariat	2			6		
3	General Administration (SA)	57	105		2		
4	Election					1	
5	Law	10	5		8	15	
6	Revenue	12	7		77	16	
7	General Administration (AR)	2	1		2		
8	General Administration (P&T)						
9	Economics & Statistical				1	4	
10	Home (Police)						
11	Transport		13	8	4		
12	Co-operation		2			3	
13	Public Works (R&B)		3		148		
14	Power		222		26	95	
15	Public Works (WR)				28		
16	Health Organisation	76	1564	46	356		
17	Information and Cultural Affairs	1	18		11		
18	General Administration (Political)	1	1		1		
19	Tribal Welfare				10	2	
20	Welfare of SCs		25		22	1	
21	Food, Civil Supplies & CA		37		18		
22	Relief & Rehabilitation				2		
23	Rural Development (Panchayat)		59		7		
24	Industries & Commerce				7		
25	Industries & Commerce (HHS)					2	99
26	Fisheries				10		
27	Agriculture & Farmers Welfare	9			1	33	68
28	Horticulture						
29	Animal Resource Development		16		3		72
30	Forest		333		14	6	349
31	Rural Development	205	76		47		
32	T.R.P. & P.T.G				3		
33	Science, Technology & Environment	13	23		5	2	

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2020

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
1	Assembly Secretariat		12			67
2	Governor's Secretariat					8
3	General Administration (SA)					164
4	Election					1
5	Law	6			3	47
6	Revenue	2	10	1		125
7	General Administration (AR)					5
8	General Administration (P&T)					0
9	Economics & Statistical					5
10	Home (Police)					0
11	Transport	1		1		27
12	Co-operation					5
13	Public Works (R&B)					151
14	Power	54	68			465
15	Public Works (WR)					28
16	Health Organisation	2	229		451	2724
17	Information and Cultural Affairs		69			99
18	General Administration (Political)					3
19	Tribal Welfare					12
20	Welfare of SCs					48
21	Food, Civil Supplies & CA					55
22	Relief & Rehabilitation					2
23	Rural Development (Panchayat)					66
24	Industries & Commerce				2	9
25	Industries & Commerce (HHS)	1				102
26	Fisheries		34			44
27	Agriculture & Farmers Welfare					111
28	Horticulture					0
29	Animal Resource Development		100			191
30	Forest				8	710
31	Rural Development			2497		2825
32	T.R.P. & P.T.G				2	5
33	Science, Technology & Environment					43

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2020

Demand No	DEPARTMENT	CONTRACT	OUTSOURCED	ADHOC/ TEMPORARY	DRW	PTW	PERMANENT LABOUR
34	Planning & Co-ordination				1		
35	Urban Development		47		1		
36	Home (Jail)		1		1		
37	Labour Organisation				8	10	
38	General Administration (P & S)	9	2		3	1	
39	Education (Higher)	33	261		56	1	
40	Education (Secondary)	11	3		329	34	
41	Social Welfare & Social Education				17		
42	Youth Affairs & Sports				4		
43	Finance (Audit Directorate)	1			1		
44	Small Savings, GI & IF					1	
45	Taxes and Excise	2	7		5	2	
46	Treasuries						
47	College of Agriculture						
48	High Court		17		14		
49	Home (Fire Service)				6		
50	Civil Defence						
51	Public Works (DWS)		29		31	8	
52	Family Welfare & Preventive Medicines	8					
53	Tribal Welfare (Research)						
54	Factories & Boilers	2				1	
55	Employment & Manpower					1	
56	Information Technology						
57	Welfare of Minorities		1	9			
58	Home (FSL, Co-ordination, PAC, Prosecution)	1				1	
59	Tourism						
60	Kak-borok & Other Languages						
61	Welfare of OBCs	2	3		2		
62	Education (Elementary)	1217	1		23	3	
63	Industries & Commerce (Skill Development)	3	22				
64	AGMC & GBP						
TOTAL:		1720	2916	63	1321	243	588

STATEMENT - 12(B)

SCHEDULE ON DRW / CONTINGENT / PTW / CONTRACT/ ADHOC/ TEMPORARY/ PERMANENT LABOUR/ CASUAL WORKER/ OUTSOURCED/ SCHEME WORKERS/ OTHERS AS ON 31-12-2020

Demand No	DEPARTMENT	CONTINGENT WORKER	CASUAL WORKER	SCHEME WORKER	OTHERS	TOTAL
34	Planning & Co-ordination					1
35	Urban Development					48
36	Home (Jail)		11			13
37	Labour Organisation					18
38	General Administration (P & S)					15
39	Education (Higher)	6		7	396	760
40	Education (Secondary)	3	4	5	77	466
41	Social Welfare & Social Education		102	19822		19941
42	Youth Affairs & Sports					4
43	Finance (Audit Directorate)					2
44	Small Savings, GI & IF					1
45	Taxes and Excise					16
46	Treasuries					0
47	College of Agriculture					0
48	High Court	2				33
49	Home (Fire Service)					6
50	Civil Defence					0
51	Public Works (DWS)			36	2088	2192
52	Family Welfare & Preventive Medicines					8
53	Tribal Welfare (Research)					0
54	Factories & Boilers					3
55	Employment & Manpower					1
56	Information Technology					0
57	Welfare of Minorities					10
58	Home (FSL, Co-ordination, PAC, Prosecution)				16	18
59	Tourism					0
60	Kak-borok & Other Languages					0
61	Welfare of OBCs					7
62	Education (Elementary)			1		1245
63	Industries & Commerce (Skill Development)					25
64	AGMC & GBP					0
TOTAL:		77	639	22370	3043	32980

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2021-22					2022-23				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	3	1	6	3	13			7	4	11
2	Governor's Secretariat				1	1			2	3	5
3	General Administration (SA)		4	5	8	17			7	16	23
4	Election				1	1			3		3
5	Law	2	2	4	8	16	1	4	8	4	17
6	Revenue			20	31	51			21	23	44
7	General Administration (AR)		1	1		2			1		1
8	General Administration (P&T)	23	22	1		46	27	13	1		41
9	Economics & Statistical			3		3		1	4		5
10	Home (Police)		18	387	31	436		35	480	35	550
11	Transport			1	2	3			1		1
12	Co-operation	1	3	4	6	14		6	11	7	24
13	Public Works (R&B)	20	20	101	122	263	17	27	95	146	285
14	Power	13	11	46	32	102	14	9	38	52	113
15	Public Works (WR)			8	1	9				7	7
16	Health Organisation	21	7	67	83	178	29	6	71	82	188
17	Information and Cultural Affairs		3	14	11	28		1	12	3	16
18	General Administration (Political)			2		2			3	1	4
19	Tribal Welfare			2	6	8		1	8	10	19
20	Welfare of SCs		1	1	2	4			3		3
21	Food, Civil Supplies & CA		5	16		21		3	15	3	21
22	Relief & Rehabilitation				2	2					0
23	Rural Development (Panchayat)			97	35	132		3	117	40	160
24	Industries & Commerce	1	2	9	15	27		2	8	18	28
25	Industries & Commerce (HHS)	1	2	18	20	41		1	16	14	31
26	Fisheries	1	1	10	6	18		3	13	10	26
27	Agriculture & Farmers Welfare										
28	Horticulture	24	14	62	197	297	12	10	74	239	335
29	Animal Resource Development	2	1	17	57	77	9		22	34	65
30	Forest	7		28	9	44	2		40	14	56
31	Rural Development	4	2	12	16	34			15	9	24
32	T.R.P. & P.T.G			10	3	13			6		6
33	Science, Technology & Environment			2	1	3		3	4	2	9
34	Planning & Co-ordination	1			2	3	1		2		3

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2021-22					2022-23				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development					0	2		2		4
36	Home (Jail)		1	10	3	14			9	2	11
37	Labour Organisation			1	3	4			1	2	3
38	General Administration (P & S)		1	6	1	8		2	6	2	10
39	Education (Higher)	19	2	32	19	72	13	2	41	23	79
40	Education (Secondary)	12	31	920	48	1011	10	27	923	40	1000
41	Social Welfare & Social Education	1	2	53	45	101			30	59	89
42	Youth Affairs & Sports		1	39	3	43		1	64	4	69
43	Finance (Audit Directorate)					0					0
44	Small Savings, GI & IF					0		2	1		3
45	Taxes and Excise		3	4		7		1	2	2	5
46	Treasuries					0			2	1	3
47	College of Agriculture				1	1			1	1	2
48	High Court	2	1	1	2	6	2	3		3	8
49	Home (Fire Service)		2	18	5	25		1	19	9	29
50	Civil Defence					0					0
51	Public Works (DWS)			25	28	53			32	35	67
52	Family Welfare & Preventive Medicines		1	81	2	84			74		74
53	Tribal Welfare (Research)		1	1	1	3				1	1
54	Factories & Boilers					0			2		2
55	Employment & Manpower			4		4			2	3	5
56	Information Technology					0					0
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kak-borok & Other Languages					0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)		41	911	45	997	1	37	1014	38	1090
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP					0					0
Year Wise Total		158	207	3060	917	4342	140	204	3333	1001	4678

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2023-24					2024-25				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		1	5	2	8	1	5	6	8	20
2	Governor's Secretariat			1	1	2	1	1			2
3	General Administration (SA)		4	6	13	23		3	11	13	27
4	Election		1		4	5		2	1	1	4
5	Law	1	4	8	4	17	1	1	10	2	14
6	Revenue			23	34	57		2	17	37	56
7	General Administration (AR)					0		1			1
8	General Administration (P&T)	42	10		1	53	37	7		3	47
9	Economics & Statistical		1	4		5	1		6	1	8
10	Home (Police)		23	435	30	488		7	334	22	363
11	Transport					0				1	1
12	Co-operation		2	6		8		5	13	4	22
13	Public Works (R&B)	35	17	77	126	255	38	21	102	134	295
14	Power	11	10	27	55	103	13	5	31	73	122
15	Public Works (WR)				12	12			7	22	29
16	Health Organisation	34	5	74	76	189	24	4	74	60	162
17	Information and Cultural Affairs		2	17	3	22		1	16	3	20
18	General Administration (Political)			2		2					0
19	Tribal Welfare			7	5	12			5	1	6
20	Welfare of SCs			1	1	2			3		3
21	Food, Civil Supplies & CA		3	23	3	29		4	26	2	32
22	Relief & Rehabilitation				1	1					0
23	Rural Development (Panchayat)			132	55	187		2	106	66	174
24	Industries & Commerce	2	1	9	12	24	2	2	11	16	31
25	Industries & Commerce (HHS)	2	1	4	15	22					0
26	Fisheries		2	13	12	27	2	5	15	15	37
27	Agriculture & Farmers Welfare										
28	Horticulture	11	13	61	212	297	20	5	53	228	306
29	Animal Resource Development	6	1	19	54	80	6		21	52	79
30	Forest	3	3	25	13	44	2		34	13	49
31	Rural Development			11	14	25			12	13	25
32	T.R.P. & P.T.G			9	2	11			6	1	7
33	Science, Technology & Environment			1	1	2	1		5	3	9
34	Planning & Co-ordination		1		6	7	2		1		3

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2023-24					2024-25				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development					0			1		1
36	Home (Jail)			7	1	8			6	1	7
37	Labour Organisation				4	4			5	2	7
38	General Administration (P & S)		1	6		7		2	8	2	12
39	Education (Higher)	12		29	16	57	7		42	18	67
40	Education (Secondary)	9	25	902	45	981	11	29	918	43	1001
41	Social Welfare & Social Education	1	1	64	41	107	1	1	54	37	93
42	Youth Affairs & Sports	1	1	35	1	38			62	1	63
43	Finance (Audit Directorate)					0		1			1
44	Small Savings, GI & IF		3	1		4				1	1
45	Taxes and Excise		1	1	1	3		1	2		3
46	Treasuries			2	1	3			5	2	7
47	College of Agriculture					0					0
48	High Court	2		1	5	8	2	3	2	2	9
49	Home (Fire Service)		3	14	4	21		1	12	4	17
50	Civil Defence					0					0
51	Public Works (DWS)			26	45	71			15	43	58
52	Family Welfare & Preventive Medicines			65	4	69		1	69	5	75
53	Tribal Welfare (Research)					0				1	1
54	Factories & Boilers					0			2		2
55	Employment & Manpower			3	1	4			3		3
56	Information Technology				1	1					0
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)			1	1	2	1				1
59	Tourism					0					0
60	Kak-borok & Other Languages					0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)	1	35	1124	37	1197	2	39	1128	43	1212
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP					0					0
Year Wise Total		173	175	3281	975	4604	175	161	3260	999	4595

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2025-26					2026-27				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	1		13	2	16		1	4	3	8
2	Governor's Secretariat					0			3	3	6
3	General Administration (SA)		2	7	11	20		5	9	11	25
4	Election			4		4		1	4	1	6
5	Law		2	7	7	16		2	8	8	18
6	Revenue			10	22	32			18	18	36
7	General Administration (AR)					0					0
8	General Administration (P&T)	33	20	1		54	11	17	1		29
9	Economics & Statistical		1	9	2	12		1	3	1	5
10	Home (Police)		17	340	27	384		22	211	15	248
11	Transport			2		2			1	1	2
12	Co-operation		4	7	2	13		3	4	3	10
13	Public Works (R&B)	20	15	95	142	272	11	8	66	141	226
14	Power	3	3	30	74	110	18	6	53	118	195
15	Public Works (WR)				19	19			12	38	50
16	Health Organisation	14	3	70	72	159	15	3	64	43	125
17	Information and Cultural Affairs		4	10	13	27			16	11	27
18	General Administration (Political)			2		2			1		1
19	Tribal Welfare		1	5	6	12		1	6	9	16
20	Welfare of SCs			1		1					0
21	Food, Civil Supplies & CA		3	23	6	32		2	19	2	23
22	Relief & Rehabilitation					0					0
23	Rural Development (Panchayat)		2	129	73	204		2	133	63	198
24	Industries & Commerce	1	1	15	15	32	1	2	12	18	33
25	Industries & Commerce (HHS)		1	4	9	14	1	1	7	11	20
26	Fisheries	2	1	7	10	20		1	6	15	22
27	Agriculture & Farmers Welfare										
28	Horticulture	10	6	77	238	331	9	7	59	172	247
29	Animal Resource Development	2		26	42	70	5	1	34	52	92
30	Forest			35	18	53			21	16	37
31	Rural Development	1	1	12	12	26	1		14	9	24
32	T.R.P. & P.T.G			10	2	12			9	1	10
33	Science, Technology & Environment			3	3	6			1	5	6
34	Planning & Co-ordination		2	2	2	6		1	3		4

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2025-26					2026-27				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development					0	1		1		2
36	Home (Jail)			7	1	8		1	5	1	7
37	Labour Organisation			1	3	4			3		3
38	General Administration (P & S)	1		7	1	9			10	7	17
39	Education (Higher)	22	2	24	14	62	22	2	27	19	70
40	Education (Secondary)	15	28	968	38	1049	9	3	312	22	346
41	Social Welfare & Social Education			52	37	89	2		27	38	67
42	Youth Affairs & Sports		3	47	1	51	1	2	103	3	109
43	Finance (Audit Directorate)		2			2					0
44	Small Savings, GI & IF		1	1	1	3		1	1		2
45	Taxes and Excise		1	2	2	5		2	3		5
46	Treasuries			2		2			1	1	2
47	College of Agriculture					0					0
48	High Court		1	1	2	4	1	5	2	5	13
49	Home (Fire Service)		1	13	4	18		1	7	1	9
50	Civil Defence					0					0
51	Public Works (DWS)			15	51	66			7	33	40
52	Family Welfare & Preventive Medicines			66	2	68			63	2	65
53	Tribal Welfare (Research)					0					0
54	Factories & Boilers			3		3			2		2
55	Employment & Manpower			2	2	4	1		1	1	3
56	Information Technology					0					0
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)					0					0
59	Tourism					0					0
60	Kak-borok & Other Languages					0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)		38	1205	58	1301		32	1272	38	1342
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP					0					0
Year Wise Total		125	166	3372	1046	4709	109	136	2649	959	3853

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2027-28					2028-29				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat		1	8	8	17		3	7	8	18
2	Governor's Secretariat			2	3	5			1	2	3
3	General Administration (SA)				16	16		1	7	11	19
4	Election					0		1	2	1	4
5	Law	2	8	6	5	21	1	2	8	16	27
6	Revenue		2	33	43	78		1	24	30	55
7	General Administration (AR)				1	1					0
8	General Administration (P&T)	28	5	1		34	24	10	1		35
9	Economics & Statistical				1	1			6		6
10	Home (Police)	11	18	485	47	561		15	574	36	625
11	Transport	1	1	1		3					0
12	Co-operation		1	5	3	9			11	1	12
13	Public Works (R&B)	11	10	96	109	226	17	7	73	120	217
14	Power	17	9	21	56	103	9	8	19	63	99
15	Public Works (WR)			9	27	36			9	25	34
16	Health Organisation	13	2	63	19	97	25	6	104	78	213
17	Information and Cultural Affairs	1	1	10	15	27		1	11	26	38
18	General Administration (Political)			1		1					0
19	Tribal Welfare		1	4	5	10			11	4	15
20	Welfare of SCs			4		4			3	2	5
21	Food, Civil Supplies & CA		2	24	6	32		2	20	3	25
22	Relief & Rehabilitation					0					0
23	Rural Development (Panchayat)		3	110	60	173			105	62	167
24	Industries & Commerce	1		10	5	16		1	19	6	26
25	Industries & Commerce (HHS)					0			9	11	20
26	Fisheries		3	6	19	28	2	2	17	13	34
27	Agriculture & Farmers Welfare										
28	Horticulture	17	8	48	170	243	7	14	44	204	269
29	Animal Resource Development	2	2	27	63	94	4		23	43	70
30	Forest	3		46	20	69	3		9	7	19
31	Rural Development	5	4	1		10	4	7			11
32	T.R.P. & P.T.G			5	1	6			6	2	8
33	Science, Technology & Environment	1		1	2	4			1	1	2
34	Planning & Co-ordination		1	2		3		1	1	3	5

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2027-28					2028-29				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development					0					0
36	Home (Jail)			12		12			5	2	7
37	Labour Organisation			4	1	5			1		1
38	General Administration (P & S)			12	4	16			6	2	8
39	Education (Higher)	12	2	44	24	82	15	4	48	35	102
40	Education (Secondary)	7	18	288	11	324	23	52	821	154	1050
41	Social Welfare & Social Education			38	40	78	1	1	30	34	66
42	Youth Affairs & Sports	1		68	6	75	1		57	7	65
43	Finance (Audit Directorate)		3	1	1	5		3	1		4
44	Small Savings, GI & IF			1		1		1			1
45	Taxes and Excise		2	4	1	7		1	6		7
46	Treasuries			2		2			1	1	2
47	College of Agriculture					0					0
48	High Court	1	1	2	1	5		1	4	2	7
49	Home (Fire Service)			27	4	31	1	1	18	3	23
50	Civil Defence					0					0
51	Public Works (DWS)			7	45	52			5	44	49
52	Family Welfare & Preventive Medicines			59	1	60			54	4	58
53	Tribal Welfare (Research)			1		1		1	5	2	8
54	Factories & Boilers	1		4	2	7				1	1
55	Employment & Manpower		1	4	2	7			1		1
56	Information Technology					0			2		2
57	Welfare of Minorities					0					0
58	Home (FSL, Co-ordination, PAC, Prosecution)	1				1	1				1
59	Tourism					0					0
60	Kak-borok & Other Languages					0					0
61	Welfare of OBCs					0					0
62	Education (Elementary)		22	650	59	731	10	38	658	100	806
63	Industries & Commerce (Skill Development)					0					0
64	AGMC & GBP					0					0
Year Wise Total		136	131	2257	906	3430	148	185	2848	1169	4350

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2029-30					2030-31				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
1	Assembly Secretariat	0	2	11	0	13	0	3	5	3	11
2	Governor's Secretariat	0	0	1	3	4	0	0	2	1	3
3	General Administration (SA)	0	6	15	8	29	0	2	9	10	21
4	Election	0	1	0	0	1	0	1	3	0	4
5	Law	2	2	9	11	24	1	3	5	8	17
6	Revenue	0	0	44	40	84	0	3	43	28	74
7	General Administration (AR)	1	0	0	0	1	1	0	0	0	1
8	General Administration (P&T)	39	7	0	0	46	27	9	1	0	37
9	Economics & Statistical	0	0	6	2	8	0	0	5	0	5
10	Home (Police)	9	15	491	39	554	12	19	323	45	399
11	Transport	0	0	0	0	0	0	0	1	0	1
12	Co-operation	0	2	14	4	20	0	2	9	1	12
13	Public Works (R&B)	14	17	78	152	261	11	16	67	192	286
14	Power	13	10	12	32	67	10	1	11	40	62
15	Public Works (WR)	0	0	4	24	28	0	0	7	21	28
16	Health Organisation	18	4	77	107	206	18	0	80	96	194
17	Information and Cultural Affairs	0	1	10	13	24	0	3	13	12	28
18	General Administration (Political)	0	0	0	0	0	0	0	0	1	1
19	Tribal Welfare	0	0	8	7	15	0	0	6	10	16
20	Welfare of SCs	0	0	2	0	2	0	0	6	1	7
21	Food, Civil Supplies & CA	0	2	26	4	32	0	0	18	2	20
22	Relief & Rehabilitation	0	0	0	0	0	0	0	1	0	1
23	Rural Development (Panchayat)	0	1	118	61	180	0	0	84	41	125
24	Industries & Commerce	0	2	18	4	24	1	0	12	11	24
25	Industries & Commerce (HHS)	0	0	13	2	15	0	0	13	2	15
26	Fisheries	2	3	17	26	48	1	4	15	15	35
27	Agriculture & Farmers Welfare	7	7	36	125	175	9	4	22	110	145
28	Horticulture										
29	Animal Resource Development	4	0	23	49	76	0	0	19	25	44
30	Forest	0	0	40	25	65	1	0	26	35	62
31	Rural Development	10	11	31	21	73	9	0	16	11	36
32	T.R.P. & P.T.G	0	0	4	4	8	0	0	2	3	5
33	Science, Technology & Environment	0	0	3	4	7	1	0	1	2	4
34	Planning & Co-ordination	0	0	1	0	1	0	0	1	0	1

Statement - 13
Retirement Profile for next 10 years (2021-22 to 2030-31)

Sl. No.	Department	2029-30					2030-31				
		Gr-A	Gr-B	Gr-C	Gr-D	Total	Gr-A	Gr-B	Gr-C	Gr-D	Total
35	Urban Development	1	0	0	1	2	2	0	2	1	5
36	Home (Jail)	0	1	10	1	12	0	1	5	2	8
37	Labour Organisation	0	0	0	2	2	0	0	3	2	5
38	General Administration (P & S)	0	0	2	0	2	0	0	3	0	3
39	Education (Higher)	29	3	71	55	158	18	1	21	24	64
40	Education (Secondary)	18	40	563	85	706	14	41	534	120	709
41	Social Welfare & Social Education	0	3	46	55	104	0	3	46	55	104
42	Youth Affairs & Sports	0	0	37	6	43	0	0	33	7	40
43	Finance (Audit Directorate)	0	7	2	0	9	0	5	1	1	7
44	Small Savings, GI & IF	0	1	1	0	2	0	0	2	1	3
45	Taxes and Excise	0	4	9	0	13	0	2	4	0	6
46	Treasuries	1	0	1	0	2	0	0	3	0	3
47	College of Agriculture					0					0
48	High Court	3	5	2	5	15	0	2	3	1	6
49	Home (Fire Service)	0	0	13	4	17	0	0	13	1	14
50	Civil Defence	0	0	0	0	0	0	0	0	0	0
51	Public Works (DWS)	0	0	9	55	64	0	0	40	39	79
52	Family Welfare & Preventive Medicines	0	0	51	0	51	0	0	38	4	42
53	Tribal Welfare (Research)	0	0	0	0	0	0	0	0	0	0
54	Factories & Boilers	0	0	1	1	2	1	0	1	1	3
55	Employment & Manpower	0	0	4	1	5	0	0	3	2	5
56	Information Technology	0	0	1	0	1	0	0	1	0	1
57	Welfare of Minorities	0	0	0	0	0	0	0	0	0	0
58	Home (FSL, Co-ordination, PAC, Prosecution)	1	0	0	0	1	0	0	0	0	0
59	Tourism	0	0	0	0	0	0	0	0	0	0
60	Kak-borok & Other Languages	0	0	0	0	0	0	0	0	0	0
61	Welfare of OBCs	0	0	1	0	1	0	0	1	0	1
62	Education (Elementary)	2	29	783	102	916	0	12	467	38	517
63	Industries & Commerce (Skill Development)					0	0	0	0	0	0
64	AGMC & GBP					0					0
Year Wise Total		174	186	2719	1140	4219	137	137	2050	1025	3349

STATEMENT - 14
SCHEDULE FOR PENSION AND RETIREMENT
Year 2021-22

1	No. of employees who will retire on Superannuation in 2021-22		
	Group - A	158	
	Group - B	207	
	Group - C	3060	
	Group - D	917	
	Total:	4,342	
FINANCIAL LIABILITY			
2	Superannuation and Retirement Allowances	Rs.	1808.00 Cr.
3	Commutated value of pensions	Rs.	452.00 Cr.
4	Gratuities	Rs.	332.75 Cr.
5	Family Pensions	Rs.	554.00 Cr.
6	Pensions to Legislators	Rs.	6.50 Cr.
7	Pensionary charges of High Court Judges	Rs.	0.54 Cr.
8	Defined Contribution Pension for Government Employees	Rs.	7.20 Cr.
	Total:	Rs.	3160.99 Cr.

STATEMENT - 15

Department wise information on Gender Budget for the year 2020-21 & 2021-22

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2020-21 (up to December 2020)				2021-22 (B.E.)	
		Total Developmental Outlay	Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
1	Higher Education	20793.79	6861.95	322.32	a) Provided scholarship Stipend to the 1706 (approx) Girls Students studying in General Degree Colleges/ Institutions/ Professional Instt. In the state and out side.b) Provided fund for Development of Physical infrastructure facilities in GDC Kamalpur, GDC L.T.Vally and GDC Santirbazer under Higher Education Deptt.	23214.40	7660.75
2	Secondary Education	164906.28	54419.07	859.83	Bi-cycle- 26529 Free text book- 2340 Stipend- 3532 Other- <u>150</u> Total: 32551	185177.24	61108.49
3	Agriculture & Farmers Welfare	45880.19	15140.46	3422.71	a. Seed Distribution (HYV Paddy-616.84 MT; Hybrid Paddy-80.40 MT; Maize-222.00 MT; Oil Seeds-196 MT; Pulses-205.97 MT). b. KCC issued-0.27 lakh; Amount disbursed through KCC-103.34 Cr. c. Area Coverage (SRI-11954 ha; Paddy-69206 ha.; Maize-3936 ha.; Pulses-6029 ha.; Oil seeds-4210 ha.; Other crops-1436 ha.) d. Farm Machinery distributed-450 nos.; Farm Machinery Bank-10 nos.	62540.20	20638.27
4	Animal Resource Development	11871.84	3917.71	1378.23	50,965 nos. of women beneficiaries were provided ARD based benefits.	15779.00	5207.07
5	Urban Development	115638.00	38160.54	1275.30	388350 number mandays created.	141428.00	46671.24

STATEMENT - 15

Department wise information on Gender Budget for the year 2020-21 & 2021-22

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2020-21 (up to December 2020)				2021-22 (B.E.)	
		Total Developmental Outlay	Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
6	Horticulture	11119.47	3669.43	1126.57	Production of Mushroom Spawn -1605 Pkts., Cultivation of Fruits- 250 ha, Cultivation of Vegetables- 1172 ha, Cultivation of Spices- 64 ha, Cultivation of open field flower- 32 ha, Distribution of Power Tiller- 30 nos, Rejuvenation of old senile plantation- 69 ha, Creation of Water Harvesting Structure- 64 nos, New rain water harvesting structure- 62 nos, renovation / re-excavation of old WHS- 39 nos, Vegetative coverage through fruits & plantation crops- 81 ha, Soil & Moisture Conservation Work- 126 nos, Creation of drainage/irrigation channel- 447 mtr, Assistance to SHG for Livelihood Activities- 2 nos, Assistance to assetless person for micro enterprise activities- 35, Capacity building- 53 nos	13130.00	4332.90
7	FW & PM	54433.76	17963.14	12350.00	All the Health Centres are equipped with medicine & other logistics. Up-gradation of 6 nos. bedded PHCs & 1 no. CHC	69663.17	22988.85
8	Tribal Welfare	60387.89	19928.00	544.86	Boarding House Stipend, Per - Matric Scholarship (VII to VIII) 9540 students, Grants to students sponsored outside/ inside State 226 Merit Award 5,160 Student	52753.89	17408.78
9	SC Welfare	12456.24	4110.56	1384.16	5291 students under scholarship /stipend, 3393 nos. Beneficiaries under income generating scheme and 116 nos. beneficiaries were provided loan from SC Corporation.	12526.20	4133.65
10	Information & Cultural Affairs	4559.01	1504.47	700.00	Information & Publicity a) Published Booklet/Folder b) Publicity for empowerment for women through present Electronic and other media c) Awareness programme d) Information Centre e) Salary of Women employees. Culture a) Cultural Workshop and cultural Programme b) cultural exchange programme	5129.00	1692.57

STATEMENT - 15

Department wise information on Gender Budget for the year 2020-21 & 2021-22

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2020-21 (up to December 2020)				2021-22 (B.E.)	
		Total Developmental Outlay	Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
11	OBC Welfare	4692.76	1548.61	2.54	43 Beneficiary against financial assistance to OBC patients under nucleus budget Scheme.	4101.00	1353.33
12	Youth Affairs & Sports	8095.98	2671.67	158.61	6,123 Nos. players & participants participated in different sports programme.	8230.26	2715.99
13	Health Services	51277.91	16921.71	10224.00	i) Stipend for the nurses and Female students of MBBS, BHMS etc. Provided .ii) Medicine, Equipments , Furmiture, Bedding & clothing etc, is procured.	51952.27	17144.25
14	R.D. (Panchayat)	44567.90	14707.41	14022.30	Formation/Maintance/improvement of road 1709 km, Distribution of Agri.Equipment 952 Nos., Self Employment benefit 3842 Nos., Maintenance of Drinking water sources 11182 Nos., Expention of drinking water pipeline 2726 km, const./maintenance of sanitary toilet 199 Nos., Const./mtc. of katcha/pucca drain 2060 km and Mandays generated 573480 Nos.	46060.96	15200.12
15	Rural Development	70200.26	23166.09	4234.25	i) DAY-NRLM: -(SHG-12044, VO-610,CLF-8) ii) DDU-GKY:-Trained-126,Placed-277)	92752.61	30608.36
16	Elenentary Education	92767.85	30613.39	15954.05	Salary to 6107 women staff and Scholarship and Stipend for 34446 Nos.Girls Students	99772.40	32924.89

STATEMENT - 15

Department wise information on Gender Budget for the year 2020-21 & 2021-22

(Rs. In Lakhs)

Sl. No.	Name of the Deptt.	2020-21 (up to December 2020)				2021-22 (B.E.)	
		Total Developmental Outlay	Provision for Gender Budget	Financial Achievement	Physical Achievement	Total Development Outlay	Provision for Gender Budget
1	2	3	4	5	6	7	8
17	Social Welfare & Social Education	94071.23	31043.51	29247.93	1. Payment of pension to the following existing pensioner:- total 167776 nos. Deserted Women pension = 5237 Nos. State Old Age Pension= 27506 Nos. State Widow Pension = 3274 Nos, Un Married Women Pension = 3180 Nos. WDP = 6892 Nos. Female Demostic Worker = 29926 Nos, IGC=72137 Nos. IGNWPS=15843 Nos. State Additional Honorarium to 9911 AWW & 9911 AWH, Payment of pension /one time benefit to the 126-AWWS/179-AWHs. 2. Honorarium to 9911 AWW & 9911 AWH, Indira Gandhi National Widow Pension= 15843 Nos.,955 nos. student volunteers have been engaged under the scheme in Dhalai District. Before MSK Scheme, Smart Phone distributed to 9911 nos. AWW under poshan Abhiyan , under PMMVY scheme 9,584 beneficiary covered. 386 adolescent Girls benefitted under SAG Scheme. Children (6m-6years)= 151105, pregnant Mother -31960 Nursing Mother- 35561 has been benefitted under SNP Scheme,under Poshan Abhiyan CBE conducted : 52846.	98378.89	32465.03
TOTAL		867720.36	286347.72	97207.66		982589.49	324254.53

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2020-21 (up to December 2020) & 2021-22 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-20	Fund received during 2020-21 (up to Dec' 2020)	Expenditure during 2020-21 (up to Dec' 2020)	Closing Balance as on 31-12-20 (4+5-6)	Fund likely to be received in 4th Quarter of 2020-21	Fund likely to be received during 2021-22	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
1	Transport	Institution of Driving Training & Research at Barjala, Jirania near NIT	323.06			323.06			323.06
		TOTAL: Transport	323.06			323.06			323.06
2	Science & Technology	S&T Mapping.	10.00			10.00			10.00
		Science standardization & value addition of traditional skill for production of Tripura water filter candle and distribution of water filters among people of affected areas by water borne diseases of Tripura	81.72		16.69	65.03	16.87		81.90
		Women Entrepreneurship Development Programme		1.60		1.60	0.40		2.00
		Establishment of Schedule Caste(SC) and Schedule Tribe(ST) Cell in State Science and Technology Council of Tripura					191.87		191.87
		Empowering Rural Women through various technology based livelihood opportunities under Women Technology Park	22.55		0.64	21.91	16.82		38.73
		Secretarial Assistance		73.58	44.46	29.12		73.58	102.70
		National Wetland Inventory and Assessment (NWIA)-II		3.68	0.03	3.65			3.65
		Space based Information Support for Decentralised Planning(SIS-DP)	13.33	2.59	10.95	4.97		2.59	7.56
		Geo-Tagging of NEC Projects of Tripura	1.20	0.50		1.70		0.50	2.19
		Implementation of GIS based Land Bank Management System		24.00		24.00		24.00	48.00
		Establishment of Science Park at Vigyan Gram					1078.00		1078.00
		Skill Vigyan Programme						200.00	200.00
		Coordinated horticultural Assessment and management (CHAMAN)						9.00	9.00
		Monitoring of integrated Watershed Programme(IWMP)						2.00	2.00
		Establishment of Bio village at Das Para, Bio village under Brajapur GP, Charilam RD Block		12.00	6.87	5.13			5.13
		Swachata Action Plan (SAP)					10.00	15.00	25.00
		ENVIS (Environment Information System) HUB		11.85	11.85		8.63	20.48	29.11
		National Green Crops Programme					81.05	81.05	162.10
		Field demonstration of Tissue Culture Raised Sabri Bannana in Tripura	116.78		2.01	114.77			114.77
		TOTAL: Science & Technology	245.58	129.80	93.50	281.88	1403.64	428.20	2113.71

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2020-21 (up to December 2020) & 2021-22 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-20	Fund received during 2020-21 (up to Dec' 2020)	Expenditure during 2020-21 (up to Dec' 2020)	Closing Balance as on 31-12-20 (4+5-6)	Fund likely to be received in 4th Quarter of 2020-21	Fund likely to be received during 2021-22	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
3	Industries & Commerce	Directorate of I&C							
		Pradhan Mantri Formlisation of Micro Food Processing Enterprise Scheme (PMFME)		126.00		126.00	100.00	500.00	726.00
		NEC-Livelihood Geeration for returned Migrant Workers due to pandemic outbreak COVID-19		240.00		240.00	210.00		450.00
		Sub-Total: Directorate of I&C		366.00		366.00	310.00	500.00	1176.00
		TIDC							
		Integrated Infrastructure Development Scheme of R.K. Nagar I/E	320.00			320.00		240.00	560.00
		Integrated Infrastructure Development Scheme of Badharghat I/E	183.00			183.00		174.00	357.00
		Setting up of Infrastructure Development project for Industrial complex at Mission Tilla, Dharmanagar I/E	320.00		240.00	80.00	480.00		560.00
		Up-gradation of A.D. Nagar I/E, Agartala, West Tripura	320.00		100.00	220.00		240.00	460.00
		Mini Tool Room & Training Centre	607.00		24.00	583.00			583.00
		LCS- Manughat	330.00			330.00			330.00
		LCS- Muhurighat	615.00			615.00			615.00
		Sub-Total: TIDC	2695.00		364.00	2331.00	480.00	654.00	3465.00
		SOFED							
		National Schedule Tribe & Schedule Caste Hub Scheme (NSSH).	62.73			62.73			62.73
		Sub-Total: SOFED	62.73			62.73			62.73
		Directorate of Handloom, Handifrafts & Sericulture							
		Marketing Events (Central Sponsored Schemes)					57.30	57.30	114.60
		Design & Technology Development Works 6 Nos.		22.08		22.08		5.52	27.60
		Intensive Bi-voltine Sericulture Project	316.00		127.70	188.31	843.60	900.53	1932.44
		Sub-Total: Directorate of Handloom, Handifrafts & Sericulture	316.00	22.08	127.70	210.39	900.90	963.35	2074.64
		TOTAL: Industries & Commerce	3073.73	388.08	491.70	2970.11	1690.90	2117.35	6778.36
4	Rural Development	MGNREGA	46.15	75456.44	71365.12	4137.47	15000.00	92250.85	111388.32
		RSETIs	15.26	34.95	31.34	18.87	30.00	80.00	128.87
		Assistance received from UIDAI for AADHAAR enrolment	611.44	68.98	120.23	560.19			560.19
		TOTAL: Rural Development	672.85	75560.37	71516.69	4716.53	15030.00	92330.85	112077.38

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2020-21 (up to December 2020) & 2021-22 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-20	Fund received during 2020-21 (up to Dec' 2020)	Expenditure during 2020-21 (up to Dec' 2020)	Closing Balance as on 31-12-20 (4+5-6)	Fund likely to be received in 4th Quarter of 2020-21	Fund likely to be received during 2021-22	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
5	FW & PM	National Health Mission	8709.82	13375.79	13110.43	8975.18	10152.55	25235.30	44363.03
		STD & AIDS Control	350.59	948.48	733.90	565.17		1405.18	1970.35
		Food Safety	462.25	311.75	0.09	773.91		130.61	904.52
		TOTAL: FW&PM Department	9522.66	14636.02	13844.42	10314.26	10152.55	26771.09	47237.90
6	Agriculture & Farmers Welfare	Mission Organic Value Chain Development-North Eastern Region MOVCDNER	1239.84	75.60	382.92	932.52	4298.68	4239.56	9470.76
		Indian Institute of Millet Research	0.70	1.38	0.66	1.42	4.00		5.42
		Indian Institute of Rice Research	1.90	6.79	2.67	6.02			6.02
		NCIPM-(NEH & TSP)	0.16			0.16			0.16
		Laboratory fund-State Pesticides Testing Laboratory.	30.17		19.95	10.22			10.22
		Horticulture based Eco-friendly development for promotion of women friendly entrepreneurship for livelihood improvement in Rural Tripura.	14.97	28.51	7.94	35.54			35.54
		Consortium for managing Indian Banana Genetic Resources	3.27	5.08	4.95	3.40			3.40
		Development of pre & post harvest bunch care management methods for fresh banana	18.80	11.89	18.48	12.21			12.21
		Screening for resistance to nematodes in traditional banana cultivators and wild spices of Tripura & Other N.E.Region	12.63	2.81	13.28	2.17			2.17
		Expansion of area under Sunflower, seasmum & castor in N.E.H.Region	17.17	2.50	1.79	17.88			17.88
		Identification of characterisation of Phytoplasma diseases effecting major fruit crops of Tripura	2.62	0.08	2.46	0.24			0.24
		Integrated Bee Development Centre funded by National Bee Board, Govt. of India.	90.24		15.07	75.17			75.17
		Development and promotion of Horticulture based Women friendly entrepreneurship for livelyhood of Tribal people of N.E.Region.	11.36		2.15	9.20			9.20
		Morphological, Bio-chemical and molecular chacterisation of Jamun Genotypes of N.E.Region.	13.93		3.39	10.54			10.54
		DBT Bio-tech Hub	15.00		5.24	9.76			9.76
		Study on traditional Agriculture(jhum cultivation), social live problem faced by the tribal people in the State of Tripura.	2.10	0.90		3.00			3.00
		IPM on rice & Horticulture crops	13.36		3.68	9.68			9.68
		AICRP on Pigeon Pea	92.14	3.84	74.65	21.33			21.33
		AICRP-Oilseed(Seasum)	5.00		1.19	3.81			3.81

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2020-21 (up to December 2020) & 2021-22 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-20	Fund received during 2020-21 (up to Dec' 2020)	Expenditure during 2020-21 (up to Dec' 2020)	Closing Balance as on 31-12-20 (4+5-6)	Fund likely to be received in 4th Quarter of 2020-21	Fund likely to be received during 2021-22	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
		Promotional activities of vegetables in N.E.Region.		2.30		2.30			2.30
		TOTAL: Agriculture Department	1585.37	141.67	560.46	1166.59	4302.68	4239.56	9708.82
7	Animal Resource Development	Sex Sorted Semen	424.53		87.10	337.43			337.43
		NPBB-IB(RGM)	872.42		54.38	818.04			818.04
		NPBB(RGM)	41.05		5.71	35.34			35.34
		NADCP	69.40		30.29	39.11			39.11
		ASCAD	28.62			28.62			28.62
		CSF-CP	16.60			16.60			16.60
		TOTAL: ARD Department	1452.62		177.48	1275.14			1275.14
8	SW & SE	BBBP	4.06	8.44	12.50		12.50	25.00	37.50
		PMMVY	1.77			1.77		494.85	496.62
		TOTAL: SW&SE Department	5.83	8.44	12.50	1.77	12.50	519.85	534.12
9	Power Department (TSECL)	RE-DDUGJY	215.09		178.51	36.58			36.58
		DDUGJY	839.33	1233.97	2033.29	40.01			40.01
		RAPDRP	1186.10		17.41	1168.69			1168.69
		IPDS	1077.29	259.30	1334.79	1.80			1.80
		PSDF	2.31			2.31			2.31
		Smart Grid	800.16			800.16			800.16
		Saubhagya	50.58	3292.23	3084.78	258.03			258.03
		DDUGJY Add.Infra.	1939.21	4527.46	5606.87	859.80			859.80
		TOTAL: Power (TSECL)	6110.07	9312.96	12255.65	3167.38			3167.38
10	Forest	Component :- Implementation of Medicinal Plants Component under National AYUSH Mission		47.88		47.88			47.88
		Component:- Establishment of MPCDA in Tripura	116.75			116.75			116.75
		Component: maintenance of Nucleus Centre Grant for the year 2020-21.	15.09		0.08	15.01			15.01
		Central Zoo Authority(CZA)	0.90		0.90				
		TOTAL: Forest Department	132.74	47.88	0.98	179.64			179.64
11	PWD (WR)	National Hydrology Project	45.41		28.65	16.76	414.00	200.00	630.76
		Total: PW (Water Resource)	45.41		28.65	16.76	414.00	200.00	630.76
12	Minorities Welfare	Construction of Haj Bhavan,Agartala		202.00	40.09	161.91			161.91
		Total: Minority Welfare		202.00	40.09	161.91			161.91

STATEMENT - 16

Status of Flow of Fund Outside State Budget During 2020-21 (up to December 2020) & 2021-22 BE

(Rs in Lakh)

Sl. No	Name of Department	Name of Scheme	Opening Balance as on 01-04-20	Fund received during 2020-21 (up to Dec' 2020)	Expenditure during 2020-21 (up to Dec' 2020)	Closing Balance as on 31-12-20 (4+5-6)	Fund likely to be received in 4th Quarter of 2020-21	Fund likely to be received during 2021-22	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
13	Food, Civil Supplies & Consumer Affairs	Directorate of FCS &CA							
		Intra State movement and handling of foodgrains and FPS dealers margin under NFSA		3110.50	3110.50			3000.00	3000.00
		Setting up of 9 working standards laboratories (WSL) at Mohanpur, Jirania, Jampuijala,Teliamura, Karbook, Santirbazar, Gandacharra,Panisagar and Kumarghat under the scheme of strengtheing Legal metrology infrastructure of State & UTs.		100.00		100.00			100.00
		Creating Consumer awareness in the State of Tripura		40.00		40.00		40.00	80.00
		Decentralized procurement scheme of procurment of foodgrains		2979.00	2979.00			4000.00	4000.00
		Sub-Total: Directoarate of FCS &CA		6229.50	6089.50	140.00		7040.00	7180.00
		Legal Metrology							
		Strengthening Weights & measures Infrastructure of States/UTs		100.00		100.00			100.00
		Sub-Total: Legal Metrology		100.00		100.00			100.00
		Total:FCS &CA		6329.50	6089.50	240.00		7040.00	7280.00
14	SC Welfare	Purchase of utensil & furniture funded by NSCFDC		9.88	9.86	0.02			0.02
		Total: SC Welfare		9.88	9.86	0.02			0.02
15	Employment & Manpower	National Career Service	41.14	23.11	1.15	63.10	39.12		102.22
		Total: Employment & Manpower	41.14	23.11	1.15	63.10	39.12		102.22
16	Tribal Welfare	Eklavya Model Residential School (EMRS)-Recurring Grants under Article 275(1)		1411.65	551.89	859.76	548.10	1982.10	3389.96
		Pradhan mantri Van Dhan Yojana(PMVDY)					144.60	495.00	639.60
		Total: Tribal Welfare		1411.65	551.89	859.76	692.70	2477.10	4029.56
GRAND TOTAL:			23211.06	108201.36	105674.51	25737.90	33738.08	136124.00	195599.99

Annexure-I

List of the Centrally Sponsored Schemes

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

Annexure-I

List of the Centrally Sponsored Schemes

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

Annexure-I

List of the Centrally Sponsored Schemes

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