



GOVERNMENT OF ODISHA

**STATEMENTS PRESENTED ALONG WITH THE
ANNUAL BUDGET 2017-18**

UNDER THE
**ODISHA FISCAL RESPONSIBILITY &
BUDGET MANAGEMENT RULES, 2005**

FINANCE DEPARTMENT
27th FEBRUARY, 2017



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FINANCE DEPARTMENT
27TH FEBRUARY 2017

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N. B. : Information provided in the Forms have been prepared from data as received from the respective Administrative Departments.

FORM - I
FISCAL POLICY STRATEGY STATEMENT
{See Rule 4 (1)}

FISCAL POLICY OVERVIEW -

The State Government has adopted a rule based fiscal policy with medium term fiscal targets through enactment of the Fiscal Responsibility and Budget Management Legislation. The State Government has amended the FRBM Act, 2005 on the basis of recommendations of the 14th Finance Commission. The FRBM (Amendment) Act, 2011 has made it mandatory for the State to generate revenue surplus, contain the fiscal deficit within 3% of GSDP, achieve Debt/GSDP ratio at Finance Commission recommended level and put in place a monitoring mechanism on implementation of FRBM Act. Further, the State can avail additional 0.25 percent of fiscal deficit, if the debt-GSDP ratio is less than or equal to 25 per cent in the preceding year and another 0.25 percent if the interest payments are less than or equal to 10 per cent of the revenue receipts in the preceding year provided there is no revenue deficit in the year in which borrowing limits are to be fixed and the immediately preceding year.

The State satisfies both the conditions and hence is eligible for additional fiscal deficit of 0.5% of GSDP for the year 2017-18. Thus, for formulation of Annual Budget, 2017-18, the State can have fiscal deficit up to 3.5% of GSDP.

MACROECONOMIC SITUATION

2. The GSDP of the State at current prices in 2016-17(A) is estimated at Rs.378991 crore with a growth of 7.94% over 2014-15. Comparative figures at current prices and at constant (2011-12) prices during the years 2011-12 to 2015-16(A) are given in the Tables below.

Aggregates of state accounts at current prices

		(Rs. in crore)					
Sl. No.	Item	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 (A)
1.	Gross State Value Added at basic prices	217117	245738	275676	302553	317115	348710
	Growth (in %)		13.18	12.18	9.75	4.81	9.96
2.	Taxes on Products	20311	23403	27156	31512	36233	41800
	Growth (in %)		15.22	16.04	16.04	14.98	15.36
3.	Less Subsidies on Products	9556	10866	11123	12093	11461	11518
	Growth (in %)		13.72	2.37	8.72	-5.23	0.50
4.	Gross State Domestic Product (1+2-3)	227872	258275	291709	321971	341887	378991
	Growth (in %)		13.34	12.95	10.37	6.19	10.85

Aggregates of state accounts at constant (2011-12) prices

(Rs. in crore)

Sl. No.	Item	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 (A)
1.	Gross State Value Added at basic prices	217117	226925	245849	259607	273107	293570
	Growth (in %)		4.52	8.34	5.60	5.20	7.49
2.	Taxes on Products	20311	21364	22578	24526	26503	28703
	Growth (in %)		5.19	5.68	8.63	8.06	8.30
3.	Less Subsidies on Products	9556	9920	9248	9412	8383	7909
	Growth (in %)		3.81	-6.77	1.78	-10.94	-5.65
4.	Gross State Domestic Product (1+2-3)	227872	238370	259179	274721	291227	314364
	Growth (in %)		4.61	8.73	6.00	6.01	7.94

A - Advance Estimates

GSDP for the base year 2011-12 is estimated as Rs.2,27,872 crore. GSDP at current prices for the year 2016-17 is estimated at Rs.3,78,991 crore with growth of 10.85 per cent over the first revised estimates for the year 2015-16. Annual average growth of nominal GSDP over last five years stands at 10.74 per cent.

Real GSDP or GSDP at constant (2011-12) prices stands at Rs.3,14,364 crore for the year 2016-17 as per the advance estimates with growth of 7.94 per cent over first revised estimates for the year 2015-16. Annual average growth of GSDP in real terms over last five years stands at 6.66 per cent.

PROSPECTS OF THE STATE'S ECONOMY AND RELATED FISCAL STRATEGY

The recently published Economic Survey of India estimates growth of national economy at 7.1% for the year 2016-17 (Advance Estimates). However, the growth expectation for the next financial year is projected in the range of 6.75% and 7.5%. As per the Advance Estimates for the year 2016-17 released by Directorate of Economics and Statistics, the real growth rate of the State's Economy for the year would be 7.94%, whereas the nominal growth would be 10.85%. This is well above the national growth estimated for the year 2016-17. Going by the trend, the growth expectations for the State for the next fiscal can be projected in the range of 8% and 8.5%. To maintain the growth momentum in economy, the State Government proposes to follow Fiscal Strategy as mentioned below:

- Productivity and Livelihood enhancement in Agriculture Sector.
- Increase in Capital Investment for development of infrastructure.
- Increase in Social & Education Sector Expenditure for development of human capital
- Provision of funds for Livelihood support, skill enhancement and social safety net for the poor and vulnerable.
- Rationalization of other Revenue Expenditure.

- An enabling environment for attracting investment in Manufacturing & Services Sector.
- Public- Private Partnership in infrastructure Development.
- Linking Outlays to Outcomes
- Institutional Reform for greater transparency and efficiency in expenditure management.

However, for the purpose of calculation of Annual Borrowing ceiling, Fourteenth Finance Commission in Para-14.66 of their report have recommended a formula for estimation of GSDP. As per the Fourteenth Finance Commission methodology, the nominal GSDP for the year 2017-18 works out at ₹4,12,481 crore. This is to be applied for determining the borrowing ceiling for the year. Accordingly, all the parameters including the deficit indicators envisaged in FRBM Act, 2005 are worked out on the basis of the above estimated GSDP of ₹4,12,481 crore for year 2017-18.

FISCAL POLICY FOR THE YEAR, 2017-18

3. Tax Policy -

- Simplification and rationalization.
- Modernisation of Tax Administration with IT intervention.
- Strengthening Audit and enforcement measures.
- Stress on Arrear Collection and timely compliance to the observations of Audit in the Report of C&AG (RR) for taking preventive action etc.
- Preparation for introduction of Goods and Services Tax (GST).

(i) VAT: -

VAT was introduced from 1st April 2005. Since this is a destination based and multi-point tax, there is potential for growth of revenue if it is well administered. It has also resulted in a single market through out India and put an end to tax war among the States to attract investment. There appears a consensus between the Centre and the States for implementation of Goods and Services Tax (GST) sometime between July and September, 2017. Required steps are being taken by the State Government for change over from VAT to GST. Pending final decision on the date of introduction of GST, it is assumed that the VAT regime will continue during 2017-18. However, in the event of introduction of GST in course of the year, necessary modifications would be made in the Revised Estimates, 2017-18. Taking into account the macro-economic conditions and trend in consumption, revenue from VAT is assumed to grow at about 15.5 percent during 2017-18 over the Revised Estimates of 2016-17.

The State Government has introduced the system of electronic payment of Commercial Taxes, e-filing of returns and generation of Way bills and statutory forms on electronic mode, which will help hassle free transaction for the tax payers.

(ii) Entertainment Tax Act

The DTH-Broadcasting Service providers have been brought under the purview of Entertainment Tax Act w.e.f. 24th September, 2010. It will be subsumed in Goods and Service Tax.

(iii) Central Sales Tax (O) Rules, 1957

The Central Sales Tax (O) Rules, 1957 has been amended w.e.f. 6th July, 2006 to make it VAT compatible. As per decision of the Government of India, CST rate has been reduced from 4% to 3% w.e.f. 01.04.2007 and to 2% w.e.f. 01.04.2008. The rate of 2% continued during the years from 2009-10 to 2016-17 and is likely to continue in 2017-18 till introduction of Goods and Services Tax (GST). The rate reduction has brought down the CST collection and has impacted the tax revenues of the State Government. This will be subsumed into Goods and Services Tax upon its implementation.

(iv) Entry Tax

The economic recession has impacted collection of revenue from Entry Tax. However, there are signs of recovery in the national as well as State's economy. Accordingly, the Entry Tax is projected to grow at about 15% during 2017-18. However, if the on-going litigation in Supreme Court of India goes in favour of the State, we may receive some arrear revenue on this account. This will also be subsumed into Goods and Services Tax (GST) upon its implementation.

(v) Professional Tax

The rate structure of Taxes on profession has been rationalized and made progressive. However, it is not a buoyant source of revenue for the State Government because of the upper ceiling of Rs.2500 per annum fixed in the Constitution of India.

(vi) State Excise

For the first time, the State is going for e-auction for selection of Licensees through competitive bidding in a transparent and efficient manner. The State is likely to get higher revenue towards License fees due to adoption of the new method of selection.

4. Growth of Tax

There has been impressive growth rate in State's own revenue from 1999-2000 onwards. As a result; State's own tax/GSDP ratio has increased from 3.56% in 1999-2000 to 6.59% in 2015-16. However, the recession in global market and uncertainties in mining operation in the State, both tax and non-tax revenue is getting affected during the current year. In view of this, the tax/GSDP ratio is estimated at 6.50% in 2017-18(BE). This is evident from the following table:-

(Rs in Crore)

Year	GSDP at Current Prices	State's Own Tax		State's Own Non-Tax		State's Own Revenue		State's Own Tax as percentage of GSDP	State's Own Revenue as % of GSDP
		Amount	Growth Rate	Amount	Growth Rate	Amount	Growth Rate		
1999-00	47892	1704.08	14.59%	716.48	28.52%	2420.56	18.39%	3.56%	5.05%
2000-01	48415	2184.03	28.16%	685.47	-4.33%	2869.50	18.55%	4.51%	5.93%
2001-02	51704	2466.88	12.95%	691.75	0.92%	3158.63	10.08%	4.77%	6.11%
2002-03	54801	2871.84	16.42%	961.17	38.95%	3833.01	21.35%	5.24%	6.99%
2003-04	66100	3301.74	14.97%	1094.54	13.88%	4396.28	14.70%	5.00%	6.65%
2004-05	77729	4176.60	26.50%	1345.52	22.93%	5522.12	25.61%	5.37%	7.10%
2005-06	85096	5002.28	19.77%	1531.90	13.85%	6534.18	18.33%	5.88%	7.68%
2006-07	101839	6065.06	21.25%	2588.12	68.95%	8653.18	32.43%	5.96%	8.50%
2007-08	129274	6856.09	13.04%	2653.58	2.53%	9509.67	9.90%	5.30%	7.36%
2008-09	148491	7995.20	16.61%	3176.15	19.69%	11171.35	17.47%	5.38%	7.52%
2009-10	162946	8982.34	12.35%	3212.20	1.14%	12194.54	9.16%	5.51%	7.48%
2010-11	197530	11192.66	24.61%	4780.37	48.82%	15973.03	30.99%	5.67%	8.09%
2011-12	227872	13442.77	20.10%	6442.96	34.78%	19885.73	24.50%	5.90%	8.73%
2012-13	258275	15034.2	11.84%	8078.03	25.38%	23112.23	16.23%	5.82%	8.95%
2013-14	291709	16891.74	12.36%	8378.6	3.72%	25270.34	9.34%	5.79%	8.66%
2014-15	321971	19828.3	17.38%	8070.87	-3.67%	27899.17	10.40%	6.16%	8.67%
2015-16	341887	22544.95	13.70%	8711.24	7.93%	31256.19	12.03%	6.59%	9.14%
2016-17 (RE)	378991	23200.00	2.91%	8822.93	1.28%	32022.93	2.45%	6.12%	8.45%
2017-18 (BE)	412481	26800.00	15.52%	9500.00	7.67%	36300.0	13.36%	6.50%	8.80%

5. Expenditure Policy

- Rationalisation of expenditure to contain the rise in salary expenditure, interest payment and pension payment
- Enhancing Capital Expenditure in all sectors.
- Reduction of Debt servicing liabilities through swap and Buy-back of high cost loan, reduction of net borrowing, shifting the focus to low cost and concessional borrowing from external agencies through Government of India.
- Improving quality of public expenditure in order to ensure better output and outcome.

6. Government Borrowings, Lendings and Investments -

- (i) The State had one of the highest Debt- GSDP ratio among all States of India at 50.73% as on 31.3.2003 compared to all States average of 34.21% worked out by the 12th Finance Commission. As on 31.3.2016, the Debt-GSDP ratio for Odisha is 15.21% which is estimated at 18.61% at the end of 2017-18.
- (ii) The ratio of interest payment to Revenue receipt should be brought down to 15% as per 12th Finance Commission recommendations. Odisha has been able to achieve the target during the year 2007-08 and the ratio has been brought down to 4.85% in 2015-16. It is estimated at 5.62% in 2017-18.

Thus, the State has been able to achieve debt sustainability. This could be achieved through prudent debt management, which is evident from the following table.

(Rs in Crore)

Year	GSDP at current price	Revenue Receipt	Net Debt incurred during the year	Total Debt stock at the year end	Payment of Interest	Debt stock as % of GSDP	Debt stock as % of Revenue Receipt	Interest payment as % of Revenue Receipt	Revenue Deficit as % of Net loan incurred
1999-00	47892	5884.63	3349.66	18100.80	1237.77	37.80	307.59	21.03	36.85
2000-01	48415	6902.02	2901.10	21001.90	2286.88	43.38	304.29	33.13	66.5
2001-02	51704	7047.98	3031.72	24033.73	2834.96	46.48	341.00	40.22	93.47
2002-03	54801	8438.77	3767.59	27801.19	2885.58	50.73	329.45	34.19	41.83
2003-04	66100	9440.24	3832.77	31633.96	2860.28	47.86	335.10	30.30	37.07
2004-05	77729	11850.19	2417.22	34051.18	3332.02	43.81	287.35	28.12	21.61
2005-06	85096	14084.72	2405.27	36456.45	3697.10	42.84	258.84	26.25	Surplus
2006-07	101839	18032.62	793.06	37249.51	3188.43	36.58	206.57	17.68	Surplus
2007-08	129274	21967.19	-937.90	36311.61	3169.48	28.09	165.30	14.43	Surplus
2008-09	148491	24610.01	118.93	36430.54	2889.81	24.53	148.03	11.74	Surplus
2009-10	162946	26430.21	1299.50	37730.04	3044.17	23.15	142.75	11.52	Surplus
2010-11	197530	33276.16	1406.87	39136.91	3061.46	20.13	117.61	9.20	Surplus
2011-12	227872	40267.02	-547.53	38589.37	2576.43	16.93	95.83	6.4	Surplus
2012-13	258275	43936.91	-609.23	37980.14	2807.23	14.71	86.44	6.39	Surplus
2013-14	291709	48946.85	686.1	38666.24	2888.22	13.26	79.00	5.9	Surplus
2014-15	321971	56997.88	4607.14	43273.38	2810.27	13.44	75.92	4.93	Surplus
2015-16	341887	68941.44	8743.95	52017.33	3343.24	15.21	75.45	4.85	Surplus
2016-17 (RE)	378991	79983.42	10337.96	62355.29	4650.00	16.45	77.96	5.81	Surplus
2017-18 (BE)	412481	88931.52	14388.82	76744.12	5000.00	18.61	86.30	5.62	Surplus

The policy of the State Government has been to reduce the burden of interest payment through prepayment of high cost Market Loans and also through debt swap. Accordingly, during the years from 2002-03 to 2004-05, swap of high cost debt of Rs.2543.62 crore have been effected which resulted in interest relief of Rs.144.47 crore as detailed in the following table. During the year 2006-07, high cost market borrowing amounting to Rs.394.61 crore has been prepaid. During the year 2007-08, the State Government have made prepayment of high cost loan of Rs.356.16 crore (NSSF loan of Rs.199.72crore and Market loan of Rs.156.44crore). During the year 2012-13, prepayment of high cost loan of Rs.575.28 (HUDCO loan of Rs.251.04crore and REC loan of Rs.324.24crore) has been made. It is also proposed in this budget to make payment of high cost NSSF Loan to the extent of Rs.600 crore.

Year wise Debt Swapping

(Rs. in crore)

Year	Amount of Debt Swap	Interest Relief
2002-03	474.56	33.11
2003-04	863.79	61.87
2004-05	1205.27	49.49
2006-07	394.61	27.74
2007-08	356.16	10.27
2012-13	575.28	17.23
Total	3869.67	199.71

7. Other Liabilities -

Policy of the State Government is to reduce the guaranteed liabilities and maintain it at prudent level. Accordingly Government have taken steps to reduce

the contingent liability arising out of State Government guarantees. The result of these measures reveals that Government have maintained the ratios above the prudent level. The guarantee outstanding as a percentage of Revenue Receipt less of grant-in-aid in the second preceding year has been reduced from 127.37% in 2001-02 to 5.12% in 2016-17 (up to December, 2016). The following table indicates the position.

(Rs. in Crore)

Year	Guarantee outstanding at the end of the year	Revenue Receipt less Grant-in-Aid for the 2 nd preceding year	Guarantee outstanding as percentage of Revenue Receipt	GSDP at Current Prices	Guarantee as % of GSDP
2001-02	5310.00	4169.01 (for the year 1999-2000)	127.37%	51704	11.36%
2002-03	5498.53	5473.47 (for the year 2000-01)	100.46%	54801	11.06%
2003-04	5177.91	5807.35 (for the year 2001-02)	89.16%	66100	8.49%
2004-05	3823.25	6638.60 (for the year 2002-03)	57.59%	77729	4.92%
2005-06	3496.19	7723.95 (for the year 2003-04)	45.26%	85096	4.11%
2006-07	2647.55	9499.78 (for the year 2004-05)	27.87%	101839	2.60%
2007-08	2168.43	11410.93 (for the year 2005-06)	19.00%	129274	1.68%
2008-09	1386.40	14873.60 (for the year 2006-07)	9.32%	148491	0.93%
2009-10	1026.94	17356.16 (for the year 2007-08)	5.92%	162946	0.63%
2010-11	2066.25	19451.31 (for the year 2008-09)	10.62%	197530	1.05%
2011-12	2510.43	20713.19 (for the year 2009-10)	12.12%	227872	1.11%
2012-13	2251.23	26469.90 (for the year 2010-11)	8.50%	258275	0.88%
2013-14	1705.27	32114.82 (for the year 2011-12)	5.31%	291709	0.62%
2014-15	1671.77	37077.17 (for the year 2012-13)	4.51%	321971	0.54%
2015-16	1290.26	40517.43 (for the year 2013-14)	3.18%	341887	0.39%
2016-17 (Upto Dec,16)	2256.15	44080.38 (for the year 2014-15)	5.12%	378991	0.60%

In the past, because of the default in discharge of the principal and interest liability of State Government guaranteed loans of different financial institutions, they were not willing to invest in the State Government Development Loans (Market Loans). A number of steps have been taken to enhance the credibility of the State Government in the financial market. One such measure is discharging the State Government Guaranteed loans through one time settlement (OTS). So far State Government and various PSUs, Co-operatives have paid Rs.744.99 crore under One Time Settlement Scheme (OTS) to discharge guaranteed liabilities arising out of the default of the loanee organizations. State Government Guaranteed SLR Bonds issued by OSFC which could not be redeemed by OSFC in time have been almost discharged through OTS. This is indicative of the State Government's commitment to discharge guaranteed SLR bonds. Sector-wise OTS made by the State Government during the last ten years is indicated in the following table.

Sector-wise OTS Position

(Rs. in crore)

Year	PSU Sector	Co-operative Sector	ULB Sector	Total
Up to 1999-2000	19.79	65.01	1.00	85.80
2000-01	0.00	0.00	0.00	0.00

Year	PSU Sector	Co-operative Sector	ULB Sector	Total
2001-02	4.92	0.00	0.00	4.92
2002-03	27.24	17.85	0.00	45.09
2003-04	21.03	17.09	0.00	38.12
2004-05	105.89	4.04	0.00	109.93
2005-06	44.50	3.35	0.00	47.85
2006-07	140.85	0.00	17.65	158.50
2007-08	47.46	0.12	141.18	188.76
2008-09	55.83	0.00	6.69	62.52
2009-10	0.00	0.00	0.00	0.00
2010-11	3.50	0.00	0.00	3.50
2011-12	0.00	0.00	0.00	0.00
2012-13	0.00	0.00	0.00	0.00
2013-14	0.00	0.00	0.00	0.00
2014-15	0.00	8.09	0.00	8.09
2015-16	0.00	3.63	0.00	3.63
2016-17 (Up to Dec, 16)	0.00	0.00	0.00	0.00
Total	471.01	119.18	166.52	756.71

8. STRATEGIC PRIORITIES FOR THE YEAR, 2017-18 -

- (i) The policy of the Government is to broaden the tax base and enhance revenue. Steps will be taken to further increase collection from VAT, Excise, M. V. Tax and other tax and non-tax sources through rationalization, better tax compliance and strengthening enforcement machinery.
- (ii) Expenditure management policy to link expenditure to monitorable, quantifiable physical output & outcomes with greater emphasis on increasing the Capital Outlay.
- (iii) Enhancing budget support for infrastructure projects and to consequently raise Capital Outlay.
- (iv) Priority will be to complete incomplete projects by adequate funding and close monitoring.
- (v) Convergence of extra-budgetary resources to budgetary resources and between budgetary resources to ensure productive output through effective utilization of resources.

9. POLICY EVALUATION -

The FRBM (Amendment) Act, 2016 has made it mandatory for the State to generate revenue surplus, contain the fiscal deficit within 3% of GSDP, achieve Debt/GSDP ratio at Finance Commission recommended level and put in place a monitoring mechanism on implementation of FRBM Act. The act further provides for additional borrowing limit of 0.5 percent if the debt stock is contained within 25% of GSDP and IP/RR ratio within 10%, provided the State has achieved revenue surpluses during previous two years. Odisha fulfils all the conditions, which raises

the annual borrowing limit for 2017-18 to 3.5 percent. All the three fiscal indicators have been kept well within the FRBM targets in the Budget Estimates for 2017-18.

The total revenue expenditure is estimated at Rs.82237.23 crore during the financial year 2017-18. Thus, after achieving revenue balance, a surplus of Rs.6694.29 crore has been projected in the Budget Estimates for 2017-18 which is 1.62 per cent of GSDP. The Fiscal Deficit is projected at Rs.14,434.71 crore which is 3.50 per cent of GSDP which is within the limit of 3.50 percent prescribed under Odisha Fiscal Responsibility and Budget Management Act, 2005. The year-end debt stock for the financial year 2017-18 is estimated at Rs.76,744.12 crore which is 18.61 per cent of GSDP.

10. DEBT RESTRUCTURING -

State Government have taken the following steps to reduce the burden of interest payment:

(i) Swapping of high-cost loan

Swapping of high cost loan of Rs.2543.62 crore during 2002-03 and 2004-05 has yielded interest saving of around Rs.145.00 crore.

(ii) Prepayment/ Buyback of high cost market borrowing

The State Government has been able to retire Rs.394.61 crore and Rs.156.44 crore respectively of such borrowing during 2006-07 and 2007-08 respectively through auctions.

(iv) Prepayment/ Buyback of other high cost loans

During 2007-08, Prepayment of High cost NSSF loan amounting to Rs.199.72crore has been made by Government of Odisha. During the year 2012-13, prepayment of high cost loan of Rs.575.28 (HUDCO loan of Rs.251.04crore and REC loan of Rs.324.24crore) has been made. It is also proposed to make pre-payment of NSSF Loan to the extent of Rs.600 crore in 2017-18.

(v) Creation of Consolidated Sinking Fund

In pursuance of the recommendation of the 11th Finance Commission and guidelines framed by RBI, Govt. of Odisha have constituted a Consolidated Sinking Fund in 2003-04 to be utilized as an Amortization Fund for redemption of liability arising out of Open Market Borrowing and other borrowings. The scope of this Fund is being expanded to cover all repayment liabilities in future including market borrowing as per the recommendation of the Twelfth Finance Commission. Till end of January, 2017, total transfer to Sinking Fund has been Rs.5043.00 crore.

(vi) Creation of Guarantee Redemption Fund

Government have constituted a guarantee redemption fund during the year 2002-03 with the objective of meeting the payment obligations arising out of the default in discharging the debt servicing for the loans guaranteed by Government. Up to 31.1.2017, Rs. 480.00 crore has been credited to the Guarantee redemption Fund. In the meantime State Government have also discharged guaranteed

liabilities for Rs.756.71 crore through One Time Settlement. This has enhanced the credibility of the State Government with the financial institutions.

(vii) Restriction on Government Guarantee

The State Government are often required to provide guarantees for borrowings from institutional finances by public sector undertakings/ Co-operative Institutions/Urban Local Bodies and State-owned Companies etc to carry out approved developmental works and to meet the working capital requirement etc. It may be noted that the guarantees do not form a part of the debt burden as conventionally measured, but in the event of default by borrowing organizations, the State Government have to repay the debt as guarantor.

In pursuance of the recommendations of the Technical Committee of Finance Secretaries, the State Government have fixed administrative ceiling on guarantees during 2002-03 to regulate the guarantee vide F.D Resolution No. 52214/F dated 12.11.2002 which stipulates as under: -

“The total outstanding government guarantees as on 1st day of April every year shall not exceed 100 per cent of the State Revenue receipts of the second preceding year as reflected in the books of accounts maintained by the Accountant General. Attempt should be made to bring this gradually to the level of 80 percent over next five years.”

The outstanding guarantee as percentage of revenue receipt net of grant-in-aid has been reduced from 127.37% in 2001-02 to 5.12% as on 31.12.2016. In Finance Department Resolution No.46546 dated 14.11.06, it has been stipulated that in future government guarantee, if issued would cover the principal only and accordingly the guarantee format has been revised.

(viii) Introduction of Escrow Account for new guarantee

In order to ensure fiscal discipline in public sector undertakings/Urban Local bodies / Co-operative Institutions and State-owned Companies etc, and to minimize the default on discharge of government guaranteed loans, Government in Finance Department vide their Resolution No. 11311/F dated 19.3.2004 have issued instructions that all Public Sector Undertakings / Urban Local bodies / Co-operative Institutions and State-owned Companies etc, who have borrowed or intend to borrow against government guarantee, will open an escrow account in a nationalized bank for timely repayment of guaranteed loans. The proceeds of this account shall first be utilized for payment of dues of the financial Institutions and it is only after meeting such payments that the surplus amount shall be diverted for other payments including salaries.

FORM – II
MEDIUM TERM FISCAL PLAN
{See rule 4 (2)}

A. Fiscal Indicators – Rolling Targets assumed in the Medium Term Fiscal Plan

Description	Actual	Last Year Revised Estimates	Current Year Target Budget	Targets for Next two years	
			Y	Y + 1	Y + 2
	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue Deficit as percentage of GSDP (%)	2.96%	1.91%	1.62%	1.74%	1.87%
Fiscal Deficit as percentage of GSDP (%)	-2.07%	-3.20%	-3.50%	-3.50%	-3.50%
Primary Deficit as percentage of GSDP (%)	-1.09%	-1.98%	-2.29%	-2.31%	-2.33%
Total Debt Stock as percentage of GSDP (%)	15.21%	16.45%	18.61%	19.68%	20.69%

(+) indicates Surplus & (-) indicates Deficit

B. Assumptions underlying the Fiscal Indicators –

Assumption on Gross State Domestic Product:

The variation in the real growth rate of GSDP from 2011-12 to 2016-17 (A) is in the range of 4.61% to 8.73%. Similarly, the nominal growth rate of GSDP varies from 6.19% to 13.34%. The average growth rate of GSDP in constant prices from 2011-12 to 2016-17 (A) is 6.66% and the annual average growth rate of GSDP at Current Prices is 10.74% during the same period. The following Table shows the GSDP figures and growth rate over the previous year.

(Rs. in crore and growth In Percentage)

Description	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 (A)
GSDP at Current Prices	227872	258275	291709	321971	341887	378991
<i>Rate of Growth</i>		13.34	12.95	10.37	6.19	10.85
GSDP at Constant Prices	227872	238370	259179	274721	291227	314364
<i>Rate of Growth</i>		4.61	8.73	6.00	6.01	7.94

The Fourteenth Finance Commission in Para-14.66 of their report have recommended the methodology for working out the nominal GSDP based on the actual growth during previous three years for the purpose of assigning State-specific borrowing limits as a percentage of GSDP. Based on the methodology recommended by Fourteenth Finance Commission in para-14.66 of their report, the estimated GSDP of our State comes to Rs.4,12,481 crore for 2017-18. This is to be used for determining the borrowing ceiling for the year. Accordingly, all the parameters including the deficit indicators envisaged in FRBM Act, 2005 are worked out based on the above estimated GSDP of Rs.4,12,481 crore for year 2017-18.

However, as per the Advance Estimates for the year 2016-17 released by Directorate of Economics and Statistics, the real growth rate of the State's Economy for the year would be 7.94%, whereas the nominal growth would be 10.85%. This is well above the national growth estimated for the year 2016-17.

Going by the trend, the growth expectations for the State for the next fiscal can be projected in the range of 8% and 8.5%. During the projection period 2018-19 and 2019-20, the nominal growth rate of GSDP is expected at 12% (real growth of 8% and inflation of 4%).

1. Revenue receipts

- (a) **Tax Revenue** – The State’s Own Tax Revenue as percentage of GSDP was 6.59% in 2015-16. Keeping in view the signs of recovery in the economic environment and current market conditions, growth in Own Tax Revenue is projected at about 15.5% in 2017-18(BE) over the Revised Estimates for 2016-17 and 15% during the period of projection in the MTFP. State’s Own Tax-GSDP ratio has been assumed at 6.1% in 2016-17 (RE), 6.5% in 2017-18 (BE) and 6.7% & 6.9% respectively in MTFP for the year 2018-19 & 2019-20. The projection for the period up to 2019-20 is based on the existing taxing power of the State Government.
- (b) **Non-Tax Revenue** – The collection on this account was Rs.2588.12 crore in 2006-07, which increased to Rs.8711.24 crore in 2015-16. However, the non-tax revenue during last 3 years has stagnated on account of shortfall in collection of mining revenue due to fall in demand and price of iron ore in international market. These receipts also include higher interest receipts on cash balances and higher dividend receipts. The interest receipts have started going down due to depletion of cash balances. Further, the dividend receipt is uncertain since it depends upon the level of profit of the PSUs in which the State Government has investment. Taking into account the above factors, the State’s own Non Tax revenue has been projected at Rs.8822.93 crore for the year 2016-17(RE) & at Rs.9500 crore in 2017-18 (BE). The Non tax revenue is projected to register growth rate of about 8 percent per annum for the MTFP.

(c) Devolution to States –

Share Taxes – The actual release of share tax during the year 2015-16 was Rs.23,555.80 crore. Since, we are now presenting our budget after presentation of Union Budget, we have been able to align the revenue from this source for 2016-17 (RE) and 2017-18 (BE) at par with the transfer shown in Union Budget for Odisha. Accordingly, the Share Tax is taken at Rs.28,321.49 crore in 2016-17 (RE) and Rs.31,421.57 crore in 2017-18 (BE). During the period of projection in the MTFP it is assumed to grow @15%. The projection relating to devolution of Central Taxes may undergo changes on introduction of Goods & Services Tax (GST) at the State and National level.

Grants from Centre (Finance Commission) - The 14th Finance Commission in their report have recommended only grants to local bodies and Central Share of SDRF as Non-Plan grants. Accordingly, the Finance Commission grants for the year 2017-18 are taken at the 14th Finance Commission recommended level and it is projected to increase by 10% during 2018-19 and 2019-20.

Grants from Centre (Central Sector and Centrally Sponsored Schemes) – Central Assistance for individual Centrally Sponsored Scheme (CSS) and Central

Sector Scheme for 2017-18 (BE) are estimated in accordance with the trend of actual receipts and increase/decrease in provision for the schemes in Union Budget, 2017-18 and assumed to increase by 10% during the projection period.

2. Capital receipts -

Recovery of Loans & Advances - The recovery of loans and advances given by the State Government was Rs.228.46 crore in 2015-16. Taking out the unusual onetime receipts, the recovery, the loans and advances has been taken at Rs.185.15 crore for year 2016-17(RE), Rs.130 crore for 2017-18(BE) and Rs.130 crore in MTFP projection for the year 2018-19 & 2019-20.

(a) Other Receipts - No other receipt has been assumed on this account in the MTFP.

(b) Borrowings - The borrowings to finance Programme expenditure complement the central assistance received from Government of India. However, the details of Gross Borrowings assumed from 2015-16 to 2019-20 in the MTFP is given below.

(Rs. in Crore)

Loan Receipts - Source	2015-16	2016-17 (RE)	2017-18 (BE)	2018-19 (Proj)	2019-20 (Proj)
Government of India	739.24	664.17	2000.00	2200.00	2400.00
Open Market Loan	4472.82	8452.18	10273.46	11000.00	13000.00
Other Loans	4577.76	3230.00	4730.00	5000.00	5500.00
GPF (Net)	1835.50	1000.00	800.00	1000.00	1000.00
Total Borrowings - GROSS	11625.32	13346.35	17803.46	19200.00	21900.00

3. Total Expenditure - Policy Stance

(a) Revenue Account -

(i) **Salary & Pension** - The State Government have taken several measures to contain salary and pension liabilities. Need based recruitment in all sectors and any recruitment, if required, is being made with concurrence of Finance Department to carry on essential functions of Government. Similarly, in case of pension Government have introduced the Defined Contribution Pension Scheme for all the employees joining on or after 01.01.2005 vide Finance Department Notification No. 44451/F dated 17th September 2005. This will help reduce the future pension liability. Employees joining on or after 1.1.2005 will have no GPF Account. The State Government have now absorbed the impact of implementation of the recommendation of the 6th Central Pay Commission. The State Government has set up a Fitment Committee for implementation of 7th Central Pay Commission recommendations for the State Government employees and pensioners. This will result in a jump in salary and pension expenditure. Adequate provision for salary and pension expenditure has been made for payment of revised salary and pension on the recommendations of the Fitment Committee.

(ii) **Subsidies** – Subsidies have been substantially reduced over the years till 2007-08. However, Food Subsidy is being provided to insulate the poor and the vulnerable groups from the effect of rising prices of food articles under the National Food Security Act as their legal entitlement..

(iii) **Maintenance Expenditure** – Maintenance & upkeep of Capital assets is one of the priority areas of the State Government. Even though the Twelfth Finance Commission recommended grants for maintenance of buildings were discontinued after 2009-10, the State Government have kept intact the provision for maintenance from own resources so as to ensure proper maintenance of capital assets. During the year 2017-18(BE), provision of Rs.5177.35 crore has been made and assumed to increase by 10% during the projection period.

(iv) **Calamity Relief** – Provision towards SDRF is taken as per recommendations of Fourteenth Finance Commission. However, additional provision of Rs.1000.00 crore is made in anticipation of receipt of grants from NDRF. It is assumed at the level recommended by Fourteenth Finance Commission during the projection period.

(v) **Others** – In line with the recommendations of the Twelfth Finance Commission, the State Government have set up the Sinking Fund for amortisation of Borrowings from the open market and other sources. A Guarantee Redemption Fund has also been established to meet the contingent liability arising out of the total outstanding guarantees. The projection in the MTFP has not taken into account any transfer to these funds since the balance available in the Fund is adequate.

(b) Capital Account –

(vi) **Loans & Advances** – Loans and advances given by the State Government to government employees, PSUs, Co-operatives and the like was Rs. 271.77 crore in the year 2006-07, which has increased to Rs.336.54 crore in 2015-16. The loans and advances is assumed at Rs.485.47 crore in 2017-18 (BE) and is projected at the level of Rs. 454.85 crore and Rs.425 crore during 2018-19 and 2019-20 respectively.

(vii) **Capital Outlay** – The total capital outlay has increased from Rs. 1038.06 crore in the year 2005-06 to Rs.17,090.48 crore in the year 2015-16. As percentage of GSDP, the capital outlay was 5.00% in 2015-16. Since capital expenditure through public investment catalyses overall growth in the economy, the ratio of capital outlay to GSDP needs to be kept at about 5% in the medium term. In order to ensure higher Capital spending, larger share of the outlay for Programme expenditure should be assigned to Capital account. Thus, the capital outlay is estimated at Rs.18,020.88 crore in 2016-17(RE), Rs.20,773.53 crore in 2017-18(BE) and projected at Rs.23,889.56 crore in 2018-19 and Rs.27,473 crore in 2019-20.

(c) Assessment of sustainability relating to –

(viii) **Revenue Deficit** - Revenue deficit for the year 2001-02 was (-) Rs. 2833.74 crore, which was reduced to (-) Rs. 522.30 crore in 2004-05. In the year 2005-06, after a gap of 22 years, the State was able to achieve Revenue Surplus of Rs.481.20 crore. The State could achieve Revenue Surplus in all successive years and during 2015-16, the revenue surplus stood at Rs.10,135.73 crore. Thus after achieving

revenue balance, a surplus of Rs.6,694.29 crore is projected in the Budget Estimates for 2017-18. It is projected to achieve revenue surplus of Rs.8028.87 crore and Rs.9661.38 crore during projection period of 2018-19 and 2019-20 respectively.

(ix) **Fiscal Deficit** – Fiscal Deficit for the year 2003-04 was (-) Rs.3572.81 crore which was reduced to (-) Rs.1365.99 crore in 2004-05, which was within the prudent level of 3% of GSDP. This was achieved after a long gap. However, the State could contain the fiscal deficit within the FRBM prescribed limit in all subsequent years. The fiscal deficit during 2015-16 was Rs.7062.83 crore, which was 2.07% of GSDP. The estimated fiscal deficit of Rs.14,434.71 crore for 2017-18 would be 3.5 per cent of GSDP, which is within the enhanced borrowing ceiling of 3.5 per cent of GSDP.

(x) **Use of Capital Receipts for generating productive assets –**

Ideally the capital receipts including the borrowings should be utilised to generate assets to ensure income for the State Government. However, persistence of deficit in the revenue account of the State for a long period had compelled the State Government to divert the borrowed funds from capital account to meet the revenue deficit in the past years. In the early eighties, this diversion was negligible or there was no such diversion of capital receipts to meet the revenue deficit. This diversion reached an alarming level of 77.31% in the year 1998-99. However, since 2005-06, the entire borrowed fund is utilized for capital spending. This can be seen from the table given below.

(Rs. in Crore)

Year	Total revenue receipt	Total revenue expenditure	Revenue surplus (+) / revenue deficit(-)	Total loan incurred (Gross Loans + Net GPF)	Net loan (Gross Loans + Net GPF - Repayment)	% of the loan diverted to meet the revenue deficit	% of net loan diverted to meet the revenue deficit
1980-81	621.35	546.85	74.50	194.81	99.14	No Diversion	No Diversion
1986-87	1228.22	1247.96	-19.74	373.24	270.55	-5.29%	-7.30%
1990-91	2170.94	2190.53	-19.59	898.80	667.74	-2.18%	-2.93%
1995-96	3890.71	4697.81	-807.10	1486.98	1261.90	-54.28%	-63.96%
1996-97	4286.76	5117.25	-830.49	1474.52	1273.84	-56.32%	-65.20%
1997-98	4632.03	5535.17	-903.14	2189.37	1893.75	-41.25%	-47.69%
1998-99	4554.40	6816.90	-2262.50	2926.36	2365.04	-77.31%	-95.66%
1999-00	5884.64	8458.83	-2574.19	3735.75	3349.66	-68.91%	-76.85%
2000-01	6902.02	8833.99	-1931.97	3689.99	2901.10	-52.36%	-66.59%
2001-02	7047.99	9881.73	-2833.74	4939.88	3031.72	-57.36%	-93.47%
2002-03	8438.77	10014.68	-1575.91	*5127.64	3767.59	-30.73%	-41.83%
2003-04	9440.24	10861.16	-1420.92	*5247.86	3832.77	-27.08%	-37.07%
2004-05	11850.19	12372.49	-522.30	*3464.62	2417.22	-15.08%	-21.61%
2005-06	14084.71	13603.52	481.20	3442.86	2405.27	No Diversion	No Diversion
2006-07	18032.62	15772.02	2260.60	2643.80	793.06	No Diversion	No Diversion
2007-08	21967.19	17723.27	4243.92	907.07	-937.90	No Diversion	No Diversion
2008-09	24610.01	21190.12	3419.89	1611.54	118.93	No Diversion	No Diversion
2009-10	26430.21	25291.59	1138.62	2788.19	1299.50	No Diversion	No Diversion
2010-11	33276.16	29367.95	3908.21	3490.46	1406.87	No Diversion	No Diversion
2011-12	40267.02	34660.24	5606.78	1780.23	-547.53	No Diversion	No Diversion
2012-13	43936.91	38237.56	5699.35	2570.62	-609.23	No Diversion	No Diversion
2013-14	48946.85	45617.75	3329.10	2979.33	686.10	No Diversion	No Diversion

Year	Total revenue receipt	Total revenue expenditure	Revenue surplus (+) / revenue deficit(-)	Total loan incurred (Gross Loans + Net GPF)	Net loan (Gross Loans + Net GPF - Repayment)	% of the loan diverted to meet the revenue deficit	% of net loan diverted to meet the revenue deficit
2014-15	56997.88	51135.74	5862.14	8718.59	4607.14	No Diversion	No Diversion
2015-16	68941.44	58805.71	10135.73	11625.32	8743.95	No Diversion	No Diversion
2016-17 (RE)	79983.42	72740.07	7243.35	13346.35	10337.96	No Diversion	No Diversion
2017-18 (BE)	88931.52	82237.23	6694.29	17803.46	14388.82	No Diversion	No Diversion

* Loan receipt for swapping not included (2002-03 Rs.474.56 cr, 2003-04 Rs.863.79 cr, 2004-05 Rs.1205.27 cr)

(xi) **Institutional Reforms for improving Quality of Public Expenditure**

The State has taken several fiscal reforms measures during the last decade resulting in turnaround in State Finances and improved fiscal capacity. Now it is in a position to invest more for Socio-economic development of the State. Increased expenditure by the government must also lead to better outcomes through increased productivity, enhanced efficiency and greater effectiveness. Public expenditure plays a vital role in achieving the fiscal policy goals of growth, equity and stability. In order to ensure timely utilisation of funds in a more effective manner with greater transparency, the State Government have introduced following institutional reform measures:

Introduction of Cash Management System: In order to ensure timely spending and maintaining even pace of expenditure of budgeted outlays, it has been decided to introduce cash management system in 10 key Departments through Monthly Expenditure Plan (MEP) and Quarterly Expenditure Allocation (QEA) in the financial year 2010-11. Subsequently, 8 more Departments have been brought under the fold of Cash Management System. The concerned Departments are given full operational flexibility to spend the budgeted outlay as per the quarterly targets with the stipulation to limit the expenditure in the 4th quarter and in the month of March within 40% and 15% respectively. Implementation of the scheme has improved utilisation of the budgetary allocation, even-pacing of expenditure and reduced rush of expenditure in the last quarter of the financial year.

Linking outlays to outcome: Mere provision in the budget is not sufficient. It should produce the desired output and outcome so that the common man is benefited. With objective to link outlays to outputs and outcomes, formulation of Outcome Budget was introduced in Works, Water Resources, Rural Development, Women & Child Development and Panchayati Raj Departments in 2010-11. In addition to these Departments, Outcome Budget was introduced in School & Mass Education, Health & Family Welfare, Agriculture, Fisheries & ARD, Housing & Urban Development, Forest & Environment, ST & SC Development and Minorities & Backward Classes Welfare and Energy Departments from the financial year 2011-12. However, after merger of Plan and Non-Plan for preparation of Annual Budget, 2017-18, it is now mandatory for all Departments to prepare outcome budget from 2017-18 onwards.

Multi Year Expenditure Framework (MTEF): The objective of merger of Plan and Non-Plan schemes cannot be realized within the annual budget framework. Hence, there is a need for multi-year budgeting framework with medium term projection for each sector. With the medium term perspective, from 2017-18, Finance Department will prepare projections of budgetary resources of the State Government including central transfers indicating the estimates of tax, non-tax and other receipts of the State for the budget year and the projection period in the medium term as per the Medium Term Fiscal Plan (MTFP) under the FRBM Act. Accordingly, a macro-level Medium Term Expenditure Framework will be prepared by Finance Department. Further, in keeping with the spirit of holistic and medium term budgeting, the focus would be on top down budgeting where the resource priorities are guided by medium and long term strategies. The yearly sectoral priorities and allocations would also accordingly be set. Based on the medium term allocations under the MTEF statement, the Departments would set a outcome/output framework. They would also accordingly carry out the scheme wise allocations. A beginning has already been made in 2016-17 with the MTEF statement brought out in the Budget at a Glance (expanded form) indicating the revenue and capital allocations of the State for the current financial year and next two financial years. The Departments would bring out the MTEF for their Department separately for the year 2017-18 after presentation of the Budget Estimates for 2017-18 clearly indicating the priorities and allocations in medium term. The MTEF would be a part of the Outcome Budget document.

Annual Maintenance Plan: The Administrative Departments have been instructed to formulate Annual Maintenance Plan with the objective of putting in place appropriate institutional reforms for effective and productive utilization of the budgeted provision for Operation & Maintenance indicating the criteria to be followed for allocation of budgeted provision among the functional and administrative units, routine and periodic maintenance, monitoring and oversight arrangement.

BUDGET ESTIMATES 2017-18

- The projection made in the Medium Term Fiscal Plan (MTFP) are only indicative, based on which the Budget Estimates are to be prepared on year to year basis. The MTFP envisages rolling targets, which is dynamic in nature and is to be updated periodically keeping in view the changing circumstances and the latest available actuals. Our Expenditure policy is guided by emphasis on Capital investment, which necessitates higher collection from State's Own Tax and Non Tax Revenue in order to keep the borrowing within FRBM limit.
- The total revenue receipts are estimated Rs. 88,931.52 crore. State's own tax revenue for 2017-18(BE) has been estimated at Rs.26,800 crore with growth of about 15.5% over 2016-17 (RE). Similarly the State's Own Non Tax revenue is estimated at Rs.9500 crore for 2017-18(BE). Our own tax and non-tax revenue are estimated at Rs.36,300 crore which represents a growth rate of 13.4 % over

Revised Estimates for 2016-17. The share in Central Taxes for 2017-18 is estimated at Rs.31,421.67 crore. Grants-in -Aid from the Centre is estimated at Rs. 21,209.85 crore.

- The total provision of expenditure made in the Budget Estimates for 2017-18 including debt repayment is Rs. 106,910.87 crore represents 13.7% increase over previous year. The Administrative expenditure is estimated at Rs. 47,465.20 crore and the Programme expenditure is estimated at Rs. 52,800 crore. The provisions for Disaster Response Funds and Transfers from State are Rs.1824 crore and Rs.4821.67 crore respectively.
- Leaving aside the windfall collection made in past years, the estimate of recovery of loans and advances has been kept at Rs.130 crore for the year 2017-18.

FORM -III
DISCLOSURE STATEMENT
{ See Rule - 6 }

For the year 2017-18, there is a major shift in accounting and budgeting for the State Government through merger of Plan and Non-Plan. Government of India have done away with the long standing practice of classifying expenditure under 'Plan and Non-Plan' for preparation of Annual Budget, 2017-18, while retaining the distinction between Revenue and Capital expenditures. Accordingly, the State Government have also made similar arrangement for the Budget Estimates for 2017-18 for merger of plan and non-plan within the existing budgetary frameworks.

With the elimination of Plan and Non-Plan distinction, the existing formats of various budget documents are revised which will distinguish allocation in terms of revenue and capital expenditure and not in terms of Plan and non-Plan. The State government expenditure is classified into following four broad categories.

A. Administrative Expenditure:

- (i) Establishment, Operations and Maintenance (EOM) Expenditure;
- (ii) Debt Servicing Expenditure

B. Programme Expenditure:

- (i) State Sector Schemes;
- (ii) Central Sector Schemes;
- (iii) Centrally Sponsored Schemes;

C. Disaster Response Funds:

- (i) State Disaster Response Fund;
- (ii) National Disaster Response Fund

D. Transfers from State:

- (i) Union Finance Commission Transfers to Local Bodies
- (ii) State Finance Commission Transfers to Local Bodies
- (iii) Other Transfers

A. Administrative Expenditure:

(i) Establishment, Operations and Maintenance (EOM) Expenditure

The Establishment, Operations and Maintenance (EOM) Expenditures of the State will include all the establishment related expenditure of the Departments and expenditure on maintenance and upkeep of the assets. This section will include establishment expenditure on attached and subordinate offices, on various heads related to establishment viz. salaries (except salaries built into the Programmes as administrative overheads), medical expenses, wages, overtime allowances, foreign travel expenses, domestic travel expenses, office expenses, materials and supplies, publications, advertising and publicity, training (if new object head is opened) other

administrative expenses, POL, cost of ration, clothing and tentage, professional services, rent rates and taxes, royalty, pensionary charges, rewards and minor works, motor vehicles, information technology etc. Besides, this would include maintenance of physical infrastructure in Irrigation, Energy, Roads & Bridges, Buildings, Water Supply, Sewerage & Sanitation management etc.

(ii) Debt Servicing Expenditure

The Debt Servicing Expenditure will include both debt repayment and interest payment liabilities of the State Government.

B. Programme Expenditure

(i) State Sector Schemes

State Sector Schemes will include State's own Schemes (Both existing State Plan and Non-Plan), Externally Aided Projects (EAPs) and projects taken under RIDF funding. These may also include establishment expenditure of the Schemes and scheme-based transfers to Public Sector Enterprises and Autonomous Agencies.

(ii) Central Sector Schemes

The Central sector schemes will include all those schemes which are funded and implemented by the Central Agencies viz. Ministries/ Departments or its various agencies like the autonomous bodies and other special purpose vehicles. The Scheme specific establishment expenditure will also be included in the Central Sector Schemes.

(iii) Centrally Sponsored Schemes

This will include all Centrally Sponsored Schemes (CSS) for which Central Assistance is received by the State Government. This will also include other Central transfer to States for schemes like SRE, MPF under Non-Plan and schemes hitherto shown under Centrally Sponsored Schemes (CSP). Provision for the schemes would be made for the Central Assistance along-with corresponding State Share. These may also include establishment expenditure of the Schemes and scheme-based transfers to Public Sector Enterprises and Autonomous Agencies. There will henceforth be no Five Year Plan after conclusion of 12th Five Year Plan. However, Finance Department will carry out estimation of resources for funding all expenditure including the Programme expenditure and communicate the resources for Programme Expenditure to Planning & Convergence Department.

C. Disaster Response Funds

(i) State Disaster Response Fund

Provision for State Disaster Response Fund (SDRF) will be made against the Central Assistance to be received for SDRF and corresponding State Share.

(ii) National Disaster Response Fund

Provision for National Disaster Response Fund (NDRF) will be made against the anticipated Central Assistance from NDRF.

D. Transfers from State:

(i) Union Finance Commission Transfers to Local Bodies

Grants for Local Bodies recommended by Central Finance Commission (CFC) will be booked under this category.

(ii) State Finance Commission Transfers to Local Bodies

Grants for Local Bodies recommended by State Finance Commission (SFC) including assignments and devolutions and any other Grants and subventions to local bodies will be booked under this category.

(iii) Other Transfers

Any other transfers from the State Government, which are not covered under the above two sub-categories would be booked under this category.

2. New format of Budget Documents:

Due to merger of Plan and Non-Plan, there is change in some of the formats of some of the budget documents for the Annual Budget, 2017-18. However, the format for some of the budget documents, which are brought out without distinction of Plan and Non-Plan have remained unchanged. The new format of the budget documents for Annual Budget, 2017-18 are below:

(i) Annual Financial Statement-

Plan and Non-Plan break up is not reflected in Annual Financial Statement. Therefore, there is no change in the format for preparation of Annual Financial Statement.

(ii) Revenue Receipts

Plan and Non-Plan break up is not reflected in Revenue Receipts. Therefore, there is no change in the format of Revenue Receipts except where the account heads have not been revised by Government of India.

(iii) Demand for Grants

- [a] The first Statement "Schedule of Estimated Expenditure for the Year 2017-18" has remained unchanged.
- [b] The Second Statement "Demand wise allocation in Different sectors" indicating State Sector and District Sector break up is indicated for Programme Expenditure, instead of State Plan, Central Plan and Centrally Sponsored Plan.

- [c] The Third Statement indicating Demand-wise “Estimate for the amount required in the year ending 31st March, 2017-18” has been revised. The minor head-wise Budget Estimates 2017-18 is grouped under the newly classified categories under Part-A of the concerned Major Head. The Accounts 2015-16, Budget Estimates 2016-17 and Revised Estimates 2016-17 are reflected in the existing format under the respective Major Heads under Part-B.

(iv) Explanatory Memorandum

- [a] The Appendices I, IV, V, VI, VII, VIII, IX, X & XI remain unchanged.
- [b] In the Appendix II - “General Abstract of Expenditure”, the major head-wise Budget Estimate 2017-18 is grouped under the newly classified categories under Part-A of the concerned Major Head. The Accounts 2015-16, Budget Estimates 2016-17 and Revised Estimates 2016-17 are reflected in the existing format under the respective Major Heads under Part-B. However, for instant comparison against Budget Estimate, 2017-18, the Accounts 2015-16, Budget Estimates 2016-17 and Revised Estimates 2016-17 will also be shown in new format in Part-A.
- [c] In the Appendix III - “ General Abstract of Major Head wise Net Plan Expenditure (State and District Sector)”, the major head-wise Budget Estimate 2017-18 is grouped under the newly classified categories under Part-A of the concerned Major Head. The Accounts 2015-16, Budget Estimates 2016-17 and Revised Estimates 2016-17 are reflected in the existing format under the respective Major Heads under Part-B. However, for instant comparison against Budget Estimate, 2017-18, the Accounts 2015-16, Budget Estimate 2016-17 and Revised Estimate 2016-17 are shown in new format in Part-A.

(v) Detailed Demand for Grants

The Annual Budget Estimates, 2017-18 has been prepared in new format for all Demands merging Plan and Non Plan Sectors and kept as Part A of the detailed Demand for Grants. However, 2015-16 (Accounts) and 2016-17 (Budget Estimates) and 2016-17 (Revised Estimates) are brought in old format with Plan and Non Plan shown separately, as Part-B. However, for instant comparison against Budget Estimate, 2017-18, the Accounts 2015-16, Budget Estimate 2016-17 and Revised Estimate 2016-17 are also shown in new format in Part-A. From 2019-20, the Part-B as well as Detailed Demand for Grants will be discontinued.

3. Change in accounting of expenditure on creation of public assets through autonomous bodies-

It is noticed that in many cases expenditure incurred for creation of capital assets which are owned by the State Government is budgeted and accounted under revenue account as “Grants for creation of capital assets” just because the project is implemented by Government societies/ PSUs/ institutions on behalf of the Government. This practice needs to be changed, because it under-reports actual capital creation by the Government.

Accordingly, all such expenditure through which assets created is owned by the State Government are to be booked under Capital expenditure. The Budget proposal in respect of the Central Sector Schemes and Centrally Sponsored Schemes, which involves creation of assets owned by the State Government and other establishment and programme expenditures, is to be split into capital and revenue sections. The portion of expenditure which is to be incurred for establishment and other operational expenses are to be provided in revenue account, whereas, the expenditure which is to be utilized for creation of physical assets to be owned by the State Government are to be provided under Capital section of expenditure. This principle has been adopted in provision of funds in the BE for 2017-18.

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(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO. 1 - HOME - NON PLAN								
2014	90000	Nil	1	1	10.80	13.01	0.00	23.81
2014	80000	Nil	26	19	182.40	227.00	46.13	455.53
2014	70290-76450	Nil	1	1	8.43	9.55	0.00	17.98
2014	57700-70290	Nil	2	1	14.45	15.74	0.41	30.60
2014	51550-63070	Nil	52	50	366.16	395.50	88.09	849.75
2014	43690-56470	Nil	6	6	48.00	47.00	6.00	101.00
2014	39530-54010	Nil	42	41	281.13	805.86	35.74	1122.73
2014	33090-45580	Nil	0	0	8.00	9.00	1.00	18.00
2014	27700-44770	Nil	200	142	570.34	635.74	109.60	1315.68
2014	37400-67000	8700	1	0	0.00	0.00	0.00	0.00
2014	15600-39100	7600	5	1	4.27	5.33	0.00	9.60
2014	15600-39100	6600	35	12	46.91	53.94	2.21	103.06
2014	15600-39100	5400	3	2	5.06	6.32	1.06	12.44
2014	9300-34800	5400	92	43	125.81	144.75	15.71	286.27
2014	9300-34800	4800	50	45	168.94	154.01	20.59	343.54
2014	9300-34800	4600	356	126	296.64	341.33	41.72	679.69
2014	9300-34800	4200	675	608	1185.78	1245.35	141.65	2572.78
2014	5200-20200	2400	688	515	796.01	859.83	77.40	1733.24
2014	5200-20200	2200	12	12	22.37	26.84	3.64	52.85
2014	5200-20200	2000	14	12	16.53	19.16	2.34	38.03
2014	5200-20200	1900	984	688	782.93	843.73	64.66	1691.32
2014	5200-20200	1800	331	280	365.46	411.80	34.83	812.09
2014	4930-14680	1775	111	93	119.43	140.78	19.41	279.62
2014	4750-14680	1700	984	748	842.97	963.38	98.03	1904.38
	TOTAL		4671	3446	6268.82	7374.95	810.22	14453.99
2015	67000-79000	HAG	1	1	8.96	10.66	0.00	19.61
2015	37400-67000	8800	1	1	6.27	7.46	0.00	13.73
2015	15600-39100	7600	1	1	4.05	4.81	0.08	8.94
2015	15600-39100	6600	1	0	7.37	8.76	1.49	17.62
2015	15600-39100	5400	20	4	18.22	21.69	0.00	39.91
2015	9300-34800	5400	6	2	6.11	7.28	0.06	13.45
2015	9300-34800	4800	6	5	13.71	16.32	0.16	30.19
2015	9300-34800	4600	10	5	5.99	7.13	0.17	13.29
2015	9300-34800	4200	44	33	70.97	84.45	3.28	158.70
2015	5200-20200	2800	2	2	3.52	4.19	0.00	7.71
2015	5200-20200	2400	60	49	76.56	90.64	2.12	169.32
2015	5200-20200	2200	4	3	4.66	4.86	0.64	10.15
2015	5200-20200	1900	42	30	35.55	42.31	7.55	85.41
2015	5200-20200	1800	2	2	2.64	3.14	0.00	5.78
2015	4930-14680	1750	7	6	8.64	10.28	0.00	18.92
2015	4860-14680	1650	9	8	9.56	11.38	0.00	20.94
2015	4860-14680	1600	40	32	36.45	43.37	2.64	82.46
2015	4750-14680	1500	55	32	32.76	38.98	2.46	74.20
2015	15000	Consolidated	4	4	7.20	0.00	0.00	7.20
2015	7100	Consolidated	3	3	2.56	0.00	0.00	2.56
2015	6250	Consolidated	4	4	3.00	0.00	0.00	3.00
	TOTAL		322	227	364.72	417.70	20.64	803.06
2052	67000-79000	Nil	1	1	9.48	11.28	0.00	20.76
2052	37400-67000	10000	1	1	8.32	9.90	0.00	18.22
2052	37400-67000	8800	6	6	36.00	42.84	0.00	78.84

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(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2052	37400-67000	8700	5	2	11.85	14.05	0.07	25.97
2052	15600-39100	7600	9	7	26.90	31.81	0.13	58.84
2052	15600-39100	6600	18	15	50.88	60.24	0.30	111.42
2052	15600-39100	5400	2	1	3.24	3.86	0.00	7.10
2052	9300-34800	5400	61	41	143.09	169.27	4.18	316.54
2052	9300-34800	4800	140	98	279.89	329.72	6.84	616.45
2052	9300-34800	4600	278	246	605.11	710.00	20.01	1335.12
2052	9300-34800	4200	250	35	79.55	62.68	0.78	143.01
2052	5200-20200	2400	59	45	67.50	79.33	0.13	146.96
2052	5200-20200	2200	2	2	2.69	3.20	0.11	6.00
2052	5200-20200	1900	31	18	23.51	26.02	0.12	49.65
2052	4930-14680	1775	37	27	33.84	40.27	0.33	74.44
2052	4750-14680	1700	94	39	44.46	52.91	0.61	97.98
2052	consolidated		4	4	5.88	0.00	0.00	5.88
	TOTAL		998	588	1432.19	1647.38	33.61	3113.18
2055	80000	Apex	1	1	10.13	11.96	1.50	23.59
2055	75000-80000	HAG	1	1	1.07	1.28	0.16	2.51
2055	67000-79000	HAG	12	12	102.63	121.13	9.45	233.21
2055	37400-67000	10000	19	18	104.60	124.55	27.14	256.29
2055	37400-67000	8900	11	8	4.00	47.10	3.79	54.89
2055	15600-39100	8700	1	1	4.19	5.14	0.71	10.03
2055	15600-39100	7600	32	32	109.64	130.88	16.84	257.35
2055	15600-39100	6600	178	152	524.27	687.61	95.52	1307.41
2055	15600-39100	5400	100	84	259.63	305.38	61.27	626.27
2055	9300-34800	6600	12	8	28.19	33.23	3.95	65.37
2055	9300-34800	5400	820	746	1372.43	1609.27	499.23	3480.94
2055	9300-34800	4800	54	29	93.85	111.21	9.06	214.12
2055	9300-34800	4600	1774	1261	2801.51	3248.55	702.09	6752.15
2055	9300-34800	4200	5092	3757	7118.61	8253.01	1557.43	16929.05
2055	5200-20200	2800	7021	6570	10712.16	12536.44	2647.18	25895.77
2055	5200-20200	2400	9282	8424	12117.87	14758.11	3419.43	30295.41
2055	5200-20200	2200	6	6	10.01	11.70	0.98	22.70
2055	5200-20200	2000	35974	32095	40497.68	46006.99	14870.21	101374.88
2055	5200-20200	1900	577	464	496.55	609.98	188.58	1295.11
2055	5200-20200	1800	192	169	212.90	253.28	31.34	497.52
2055	4440-14680	1750	552	316	398.94	510.49	58.36	967.79
2055	4440-7440	1600	570	397	438.73	516.23	69.69	1024.65
2055	4440-14680	1500	1401	990	829.17	974.57	145.26	1949.01
2055	4440-7440	1400	329	199	225.82	263.02	21.64	510.48
2055	4440-7440	1300	1478	1381	1618.05	1690.01	595.81	3903.86
2055	Consolidated		2800	2800	2819.99	0.00	0.00	2819.99
2055	G.R.Allowance		18441	14946	0.00	0.00	1954.90	1954.90
	TOTAL		86730	74867	82912.60	92821.12	26991.51	202725.23
2056	67000-79000	10000	1	1	12.00	14.28	0.00	26.28
2056	37400-67000	8800	1	1	9.00	10.71	0.00	19.71
2056	15600-39100	6600	5	4	22.00	26.18	0.00	48.18
2056	15600-39100	5400	29	24	76.00	88.44	34.00	198.44
2056	9300-34800	4800	17	10	39.00	45.41	3.00	87.41
2056	9300-34800	4600	110	101	89.00	102.00	29.00	220.00
2056	9300-34800	4200	159	104	260.00	302.00	28.00	590.00
2056	5200-20200	2400	194	140	270.00	318.20	26.00	614.20

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2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
2056	5200-20200	2200	23	12	37.00	42.00	2.00	81.00	
2056	5200-20200	2000	38	24	38.00	42.00	2.00	82.00	
2056	5200-20200	1900	293	218	268.00	311.00	16.00	595.00	
2056	5200-20200	1800	1639	1452	1695.61	2008.17	253.92	3957.70	
2056	4930-14680	1750	8	6	9.00	8.71	0.00	17.71	
2056	4830-14680	1600	10	9	9.00	8.71	0.00	17.71	
2056	4750-14680	1500	191	163	152.00	173.00	25.00	350.00	
	TOTAL		2718	2269	2985.61	3500.81	418.92	6905.34	
2070	90000	Nil	0	0	0.00	0.00	0.00	0.00	
2070	80000	Nil	1	1	10.00	11.33	3.23	24.56	
2070	67000-79000	Nil	1	1	9.48	11.19	0.35	21.02	
2070	37400-67000	HAG	1	1	5.01	5.75	0.18	10.94	
2070	37400-67000	10000	1	1	7.31	8.62	0.35	16.28	
2070	37400-67000	8900	1	0	0.00	0.00	0.00	0.00	
2070	37400-67000	8800	1	1	5.70	6.72	0.39	12.81	
2070	37400-67000	8700	2	2	22.04	25.18	1.21	48.43	
2070	34220	Fixed	1	1	4.11	8.05	0.14	12.30	
2070	15600-39100	7600	2	2	6.61	7.87	0.13	14.61	
2070	15600-39100	6600	9	9	35.20	39.69	9.58	84.47	
2070	15600-39100	5400	7	6	24.39	29.22	3.55	57.16	
2070	10000	Fixed	1	1	1.20	0.00	0.00	1.20	
2070	9300-34800	5400	29	17	85.77	102.50	4.87	193.14	
2070	9300-34800	4800	4	3	7.92	8.64	2.33	18.89	
2070	9300-34800	4600	82	59	141.63	166.97	10.84	319.44	
2070	9300-34800	4200	420	187	369.88	428.56	28.00	826.44	
2070	5200-20200	2800	21	20	30.00	36.00	5.00	71.00	
2070	5200-20200	2400	341	272	431.11	795.21	63.90	1290.22	
2070	5200-20200	2200	1071	982	1742.47	2042.02	301.23	4085.72	
2070	5200-20200	2000	39	25	39.55	46.28	7.32	93.15	
2070	5200-20200	1900	4106	3963	2790.33	2360.24	803.68	5954.25	
2070	5200-20200	1800	3	3	2.56	3.01	0.07	5.64	
2070	4930-14680	1775	89	63	89.54	101.81	12.37	203.72	
2070	4750-14680	1700	269	211	268.89	299.07	51.09	619.05	
	TOTAL		6502	5831	6130.70	6543.93	1309.81	13984.44	
2235	15600-39100	6600	10	8	7.00	7.00	1.00	15.00	
2235	15600-39100	5400	4	4	8.00	8.52	0.00	16.52	
2235	9300-34800	5400	0	0	0.00	0.00	0.00	0.00	
2235	9300-34800	4600	18	17	59.00	68.21	4.12	131.33	
2235	9300-34800	4200	51	21	44.00	50.52	4.12	98.64	
2235	5200-20200	2400	3	2	5.00	5.95	0.00	10.95	
2235	5200-20200	2000	1	1	1.00	1.19	0.00	2.19	
2235	5200-20200	1900	45	32	35.50	48.30	3.00	86.80	
2235	5200-20200	1800	1	0	0.00	0.00	0.00	0.00	
2235	4860-14680	1775	19	15	4.00	4.76	0.00	8.76	
2235	4750-14680	1700	57	48	47.00	51.08	4.00	102.08	
	TOTAL		209	148	210.50	245.53	16.24	472.27	
			DEMAND NO. 1 - HOME - PSU						
OSPHWC	79000		1	1	8.952	10.65288	0.09	19.69	
OSPHWC	37400-67000	8800	1	1	6.0588	7.20996	1.43676	14.71	
OSPHWC	15600-39100	7600	7	4	16.3212	19.42212	3.38232	39.13	
OSPHWC	15600-39100	6600	3	1	4.5204	5.10804	1.12008	10.75	
OSPHWC	15600-39100	5400	2	0	0	0	0	0.00	

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
OSPHWC	9300-34800	5400	13	11	37.6068	42.49608	8.64336	88.75	
OSPHWC	9300-34800	4800	1	1	2.562	2.89512	0.168	5.63	
OSPHWC	9300-34800	4600	27	19	51.4284	58.43544	11.80152	121.67	
OSPHWC	9300-34800	4200	81	69	123.4476	144.0732	21.22584	288.75	
OSPHWC	5200-20200	2400	11	7	12.4212	14.03568	2.90424	29.36	
OSPHWC	5200-20200	2200	1	1	1.7004	1.92144	0.0816	3.70	
OSPHWC	5200-20200	2000	3	1	1.5936	1.80072	0.06	3.45	
OSPHWC	5200-20200	1900	14	8	12.9216	14.6016	0.82176	28.34	
OSPHWC	5200-20200	1800	1	1	1.3728	1.55124	0.36216	3.29	
OSPHWC	4860-14680	1600	11	9	11.214	12.74976	1.1868	25.15	
OSPHWC	4750-14680	1500	11	9	10.6404	12.02412	0.77304	23.44	
	Adhoc								
OSPHWC	9300-34800	4200	0	10	16.20	20.25	0.84	37.2900	
OSPHWC	5200-20200	2400	0	39	35.57	44.46	3.28	83.30	
OSPHWC	5200-20200	1900	0	10	8.52	10.65	0.84	20.01	
OSPHWC	5200-20200	1800	0	2	1.68	2.10	0.17	3.95	
OSPHWC	4860-14680	1600	0	3	2.33	2.91	0.25	5.48460	
OSPHWC	4750-14680	1500	0	22	16.50	20.63	1.32	38.45	
OSPHWC	9300-34800	contractual	57	57	92.39	0.00	4.79	97.1760	
OSPHWC	5200-20200	contractual	1	1	0.91	0.00	0.0840	0.9960	
OSPHWC		contractual		2	8.17	0.00	0.0840	8.2512	
	TOTAL		246	287	476.85	449.97	65.63	1000.70	
		DEMAND NO. 2 - GENERAL ADMINISTRATION (NON-PLAN)							
2014	80000	Fixed	8	4	15.41	34.94	9.48	59.83	
2014	51550-63070	0	1	1	9.00	10.31	1.68	21.00	
2014	39530-54010	0	1	1	9.46	8.60	1.65	19.71	
2014	27770-44770	0	1	0	6.44	5.19	0.18	11.80	
2014	15600-39100	5400	1	1	2.63	3.13	0.57	6.33	
2014	9300-34800	4600	8	6	16.35423	19.27	2.68	38.31	
2014	9300-34800	4200	57	41	89.23	105.90	12.57	207.70	
2014	5200-20200	2800	3	3	5.24	6.18	0.63	12.05	
2014	5200-20200	2400	1	1	1.59	1.90	0.00	3.49	
2014	5200-20200	2200	5	4	6.73	8.08	0.71	15.52	
2014	5200-20200	2000	3	3	4.22	5.06	0.00	9.28	
2014	5200-20200	1900	27	10	13.50	16.61	1.80	31.91	
2014	5200-20200	1800	2	1	1.33	1.60	0.26	3.20	
2014	4750-14680	1650	3	2	2.54	3.05	0.26	5.85	
2014	4750-14680	1400	53	48	57.33	69.62	7.15	134.10	
2014	4750-14680	1300	2	1	1.20	1.43	0.01	2.64	
	TOTAL		176	127	242.22	300.88	39.62	582.72	
2051	80000	Fixed	2	2	4.07	9.16	0.05	13.29	
2051	78060		1	1	3.90	8.78	0.00	12.68	
2051	67860		1	1	1.14	1.20	0.91	3.25	
2051	64000	Fixed	1	1	3.20	5.73	0.00	8.93	
2051	58000	Fixed	3	1	3.75	8.21	0.00	11.96	
2051	37400-67000	8800	2	2	11.73	13.62	0.00	25.35	
2051	15600-39100	7600	2	2	7.05	8.55	1.74	17.34	
2051	15600-39101	6600	3	3	6.98	11.20	0.04	18.21	
2051	15600-39100	5400	4	3	15.51	10.72	3.09	29.32	
2051	9300-34800	5400	2	2	6.92	9.11	1.41	17.45	
2051	9300-34800	4800	8	7	21.40	20.40	1.92	43.73	

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2051	9300-34800	4600	25	13	86.27	106.55	12.78	205.59
2051	9300-34800	4200	50	33	31.04	36.39	5.52	72.95
2051	5200-20200	2800	8	7	8.74	9.52	1.56	19.82
2051	5200-20200	2400	6	4	5.68	7.38	1.74	14.80
2051	5200-20200	1900	26	26	19.99	22.57	1.77	44.33
2051	5200-20200	1800	1	0	0.00	0.00	0.00	0.00
2051	4930-14680	1800	1	1	9.28	11.16	0.13	20.57
2051	4930-14680	1775	2	2	2.52	2.98	0.10	5.60
2051	4860-14680	1900	9	9	9.65	11.74	0.19	21.58
2051	4860-14680	1800	11	11	9.28	10.16	2.27	21.71
2051	4750-14680	1775	3	3	6.53	7.12	0.66	14.31
2051	4750-14680	1700	15	13	14.64	17.27	1.80	33.71
2051	4750-14680	1500	10	0	0.00	0.00	0.00	0.00
2051	9300-34800	consolidated	1	4	4.37	0.00	0.00	4.37
2051	5200-20200	consolidated	6	3	1.38	0.00	0.00	1.38
2051	5200-20200	consolidated	2	1	0.68	0.00	0.00	0.68
	TOTAL		205	155	295.72	349.53	37.68	682.93
2052	80000.00	Fixed	1	1	9.60	11.24	0.00	20.84
2052	67000-79000	No GP	3	2	16.73	19.64	2.90	39.26
2052	37400-67000	10000	4	2	11.54	14.39	0.00	25.93
2052	37400-67000	9000	1	1	6.30	7.61	0.00	13.91
2052	37400-67000	8900	2	2	1.50	1.75	0.45	3.70
2052	37400-67000	8800	6	2	11.52	14.36	2.12	28.00
2052	37400-67000	8700	1	1	5.40	6.26	0.00	11.66
2052	15600-39100	7600	4	4	16.60	21.83	3.52	41.94
2052	15600-39100	6600	5	4	18.98	23.08	2.42	44.48
2052	15600-39100	5400	13	8	36.50	43.84	1.13	81.47
2052	9300-34800	5400	8	8	33.25	40.09	2.10	75.44
2052	9300-34800	4800	27	27	76.04	90.20	2.74	168.98
2052	9300-34800	4600	28	21	58.46	69.81	4.20	132.47
2052	9300-34800	4200	105	6	13.23	15.84	2.10	31.17
2052	5200-20200	2800	3	1	1.81	2.59	0.00	4.40
2052	5200-20200	2400	21	19	35.88	43.12	2.01	81.01
2052	5200-20200	1900	14	13	18.50	21.96	2.15	42.61
2052	5200-20200	1800	3	3	6.16	8.15	1.31	15.62
2052	4930-14680	1750	23	23	27.87	34.33	2.72	64.92
2052	4860-14680	1800	9	2	2.80	3.75	0.00	6.55
2052	4860-14680	1750	155	91	112.66	132.34	9.55	254.55
2052	4860-14680	1600	82	41	46.45	55.88	5.42	107.75
2052	4750-14680	1750	1	1	1.54	2.29	0.00	3.83
2052	4750-14680	1700	153	136	161.99	192.61	6.99	361.59
2052	4440-7440	1400	1	1	0.90	1.54	0.00	2.44
2052	4440-7440	1300	5	5	4.65	5.89	0.00	10.54
	TOTAL		678	425	736.85	884.39	53.83	1675.07
2062	51550-63070		1	1	8.61	8.91	4.36	21.88
2062	15600-39100	7600	6	4	17.10	19.41	5.04	41.55
2062	15600-39100	6600	26	14	63.91	67.09	18.09	149.08
2062	15600-39100	5400	2	0	0	0	0	0.00
2062	9300-34800	5400	55	49	190.68	209.68	55.50	455.87
2062	9300-34800	4600	171	104	280.06	330.88	87.63	698.57
2062	9300-34800	4200	50	40	132.10	152.11	63.03	347.24

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(See Rule 7)

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2062	5200-20200	2800	55	48	33.53	36.05	25.51	95.09
2062	5200-20200	2400	46	39	105.47	114.26	37.46	257.19
2062	5200-20200	2000	325	298	402.98	417.05	121.42	941.44
2062	5200-20200	1900	17	7	20.61	22.90	12.15	55.65
2062	4860-14680	1600	5	3	4.36	4.19	6.07	14.62
2062	4750-14680	1500	211	192	277.40	377.01	86.92	741.32
			970	799	1536.80	1759.54	523.18	3819.51
2070	80000	Fixed	1	1	4.78	5.08	0.38	10.25
2070	37400-67000	10000	1	1	9.05	9.28	1.65	19.98
2070	37400-67000	9000	1	1	7.35	7.55	0.00	14.90
2070	37400-67000	8800	1	0	0.00	0.00	0.00	0.00
2070	15600-39100	7600	1	1	6.32	5.80	1.28	13.40
2070	15600-39100	6600	2	2	8.64	8.92	0.00	17.56
2070	15600-39100	5400	14	13	35.15	42.72	0.51	78.37
2070	9300-34800	4800	4	4	11.59	13.67	0.06	25.33
2070	9300-34800	4600	10	7	16.91	19.94	1.16	38.01
2070	9300-34800	4200	9	5	6.79	7.99	0.36	15.15
2070	5200-20200	2400	1	1	1.52	1.80	0.29	3.61
2070	5200-20200	2200	6	4	5.94	7.01	0.79	13.73
2070	5200-20200	1900	13	7	8.84	10.43	0.73	19.99
2070	5200-20200	1800	5	5	6.40	7.55	0.39	14.34
2070	4930-14680	1750	4	5	6.49	7.66	0.11	14.25
2070	4860-14680	1600	10	9	10.81	12.74	0.45	24.00
2070	4750-14680	1500	14	1	0.77	0.91	0.18	1.86
2070	5200-20200	contractual	10	4	2.95	0.00	0.00	2.95
2070	4750-14680	contractual	10	10	6.50	0.00	0.00	6.50
	TOTAL		117	81	156.80	169.04	8.33	334.18
2216	9300-34800	4800	1	1	2.72	3.24	0.00	5.96
2216	9300-34800	4600	15	12	30.91	35.53	0.81	67.25
2216	9300-34800	4200	51	13	25.86	27.44	0.83	54.13
2216	5200-20200	2400	4	2	1.77	2.10	0.35	4.22
2216	5200-20200	1900	8	3	3.57	4.24	0.19	8.00
2216	4930-14680	1750	2	1	1.35	1.59	0.12	3.05
2216	4860-14680	1600	14	9	10.23	11.18	0.77	22.18
2216	4750-14680	1500	3	1	0.96	1.14	0.03	2.13
	TOTAL		98	42	77.37	86.46	3.09	166.93
3053	37400-67000	9000	1	0	0.00	0.00	0.00	0.00
3053	37400-67000	8800	1	0	0.00	0.00	0.00	0.00
3053	37400-67000	8700	2	0	0.00	0.00	0.00	0.00
3053	15600-39100	7600	2	1	2.37	6.55	1.10	10.01
3053	15600-39100	6600	2	0	0.00	0.00	0.00	0.00
3053	9300-34800	5400	5	4	11.63	14.75	0.60	26.98
3053	9300-34800	4600	11	9	20.31	23.59	1.26	45.16
3053	9300-34800	4200	9	0	0.00	0.00	0.00	0.00
3053	5200-20200	2400	4	4	7.04	7.73	0.05	14.82
3053	5200-20200	2200	1	1	1.58	1.98	0.00	3.56
3053	5200-20200	1900	3	3	4.24	5.05	0.30	9.60
3053	5200-20200	1800	12	12	14.69	16.16	0.87	31.72
3053	4750-14680	1700	11	3	1.99	3.18	0.12	5.29
	TOTAL		64	37	63.85	79.00	4.30	147.16

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(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
			DEMAND NO 3 - REVENUE- NON-PLAN						
2029	67000-79000	12000	1	1	4.36	5.09	0.93	10.38	
2029	37400-67000	8700	1	1	3.60	3.96	1.00	8.56	
2029	15600-39100	7600	6	4	20.18	21.35	2.80	44.33	
2029	15600-39100	6600	11	11	29.54	34.20	1.46	65.20	
2029	15600-39100	5400	364	312	1001.52	1148.94	50.92	2201.38	
2029	9300-34800	5400	24	15	59.75	68.55	2.50	130.80	
2029	9300-34800	4800	3	3	8.83	9.70	1.08	19.61	
2029	9300-34800	4600	154	112	189.68	206.55	24.37	420.60	
2029	9300-34800	4200	2974	2584	4808.86	5509.32	246.54	10564.72	
2029	5200-20200	2800	73	36	76.43	84.45	5.08	165.96	
2029	5200-20200	2400	1410	979	1055.44	1213.56	93.07	2362.07	
2029	5200-20200	2200	26	9	16.43	19.43	1.07	36.93	
2029	5200-20200	2000	886	269	303.10	330.22	37.62	670.94	
2029	5200-20200	1900	3873	2619	3183.60	3664.49	199.71	7047.80	
2029	5200-20200	1800	2616	1136	1005.65	1149.38	74.80	2229.83	
2029	4930-14680	1750	138	94	71.22	77.19	5.61	154.02	
2029	4860-14680	1600	1720	1381	1486.14	1698.83	91.99	3276.96	
2029	4750-14680	1500	4341	3096	3483.38	4002.67	127.13	7613.18	
2029	4750-14680	1400	24	18	16.95	17.95	2.20	37.10	
	TOTAL		18645	12680	16824.66	19265.83	969.88	37060.37	
2030	15600-39100	6600	3	0	0.00	0.00	0.00	0.00	
2030	9300-34800	4600	122	73	204.58	245.72	19.86	470.16	
2030	9300-34800	4200	112	48	119.28	129.09	8.00	256.37	
2030	5200-20200	2400	153	90	143.11	148.88	10.46	302.45	
2030	5200-20200	1900	790	201	184.30	192.38	16.05	392.73	
2030	4930-14680	1750	236	150	136.49	170.54	11.02	318.05	
	TOTAL		1416	562	787.76	886.61	65.39	1739.76	
2052	80000	Nil	1	1	10.20	11.75	1.53	23.48	
2052	67000-79000	Nil	1	1	9.58	11.01	1.45	22.04	
2052	67000-79000	10000	2	2	9.35	11.03	0.00	20.38	
2052	37400-67000	10000	1	1	7.56	8.69	1.53	17.78	
2052	37400-67000	9000	1	0	0.00	0.00	0.00	0.00	
2052	37400-67000	8800	3	2	11.60	13.64	2.32	27.56	
2052	37400-67000	8700	4	2	12.19	14.38	0.00	26.57	
2052	15600-39100	7600	9	7	32.03	37.32	3.57	72.92	
2052	15600-39100	6600	16	13	46.36	54.70	5.53	106.59	
2052	15600-39100	5400	18	15	38.72	50.80	5.57	95.09	
2052	9300-34800	5400	2	1	2.77	3.19	2.05	8.01	
2052	9300-34800	4800	22	21	58.56	65.31	4.18	128.05	
2052	9300-34800	4600	62	48	164.44	192.46	8.21	365.11	
2052	9300-34800	4200	330	127	342.09	394.46	56.59	793.14	
2052	5200-20200	2400	42	31	47.10	54.54	7.95	109.59	
2052	5200-20200	2200	3	3	4.01	5.82	0.96	10.79	
2052	5200-20200	2000	2	2	2.56	2.95	0.85	6.36	
2052	5200-20200	1900	49	28	33.68	39.80	2.95	76.43	
2052	4930-14680	1750	15	13	16.07	18.74	2.21	37.02	
2052	4860-14680	1600	122	51	86.16	101.50	21.73	209.39	
2052	4750-14680	1500	110	48	43.46	50.99	7.55	102.00	
	TOTAL		815	417	978.49	1143.08	136.73	2258.30	
2053	37400-67000	10000	3	3	21.80	25.47	1.22	48.49	

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(See Rule 7)

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2053	37400-67000	9000	1	1	8.05	9.40	0.42	17.87
2053	37400-67000	8800	9	9	57.43	67.14	2.75	127.32
2053	37400-67000	8700	10	10	58.64	68.57	3.56	130.77
2053	15600-39100	7600	36	34	105.03	122.78	5.31	233.12
2053	15600-39100	6600	74	63	196.98	229.35	8.33	434.66
2053	15600-39100	5400	169	68	217.93	254.52	10.97	483.42
2053	9300-34800	5400	26	7	15.50	18.12	1.19	34.81
2053	9300-34800	4600	204	72	190.61	222.12	10.65	423.38
2053	9300-34800	4200	564	387	1266.37	1478.37	84.14	2828.88
2053	5200-20200	2800	18	12	16.60	19.36	0.86	36.82
2053	5200-20200	2400	908	743	396.21	460.52	28.57	885.30
2053	5200-20200	2200	71	47	48.01	55.80	2.49	106.30
2053	5200-20200	2000	64	59	72.92	84.88	3.40	161.20
2053	5200-20200	1900	1390	1118	1109.91	1294.81	76.28	2481.00
2053	5200-20200	1800	131	89	36.30	42.44	0.84	79.58
2053	4930-14680	1750	52	38	53.12	61.98	3.63	118.73
2053	4860-14680	1600	603	516	848.67	990.90	45.43	1885.00
2053	4750-14680	1500	1028	790	1161.24	1356.00	88.91	2606.15
	TOTAL		5361	4066	5881.32	6862.53	378.95	13122.80
2245	15600-39100	6600	1	1	4.03	4.10	0.00	8.13
2245	15600-39100	5400	1	1	3.25	3.40	0.60	7.25
2245	9300-34800	5400	3	3	10.11	10.60	1.32	22.03
2245	9300-34800	4800	1	1	3.02	3.40	0.57	6.99
2245	9300-34800	4600	1	0	0.00	0.00	0.00	0.00
2245	9300-34800	4200	25	10	28.66	28.70	0.00	57.36
2245	5200-20200	2800	2	0	0.00	0.00	0.00	0.00
2245	5200-20200	2400	31	19	31.85	32.16	2.61	66.62
2245	5200-20200	2200	52	0	0.00	0.00	0.00	0.00
2245	5200-20200	1900	109	51	74.12	74.43	4.52	153.07
2245	4750-14680	1500	175	94	137.82	129.51	10.21	277.54
	TOTAL		401	180	292.86	286.30	19.83	598.99
2506	73040 -75240		1	1	9.70	11.24	2.81	23.75
2506	67000-79000		4	2	12.50	13.85	1.49	27.84
2506	37400-67000	8800	2	2	21.58	23.91	1.82	47.31
2506	37400-67000	8700	1	1	9.80	10.86	0.86	21.52
2506	15600-39100	7600	7	2	6.50	7.21	0.78	14.49
2506	15600-39100	6600	12	0	0.00	0.00	0.00	0.00
2506	15600-39100	5400	58	15	53.62	64.40	7.52	125.54
2506	9300-34800	4600	112	20	33.34	38.42	10.24	82.00
2506	9300-34800	4200	201	107	205.94	240.07	23.17	469.18
2506	5200-20200	2800	70	38	44.99	51.56	10.29	106.84
2506	5200-20200	2400	162	94	118.81	134.20	11.20	264.21
2506	5200-20200	2000	36	9	10.46	12.00	2.11	24.57
2506	5200-20200	1900	156	58	49.84	57.79	11.11	118.74
2506	5200-20200	1800	148	74	83.93	97.43	3.43	184.79
2506	4860-14680	1650	140	100	38.88	45.12	4.16	88.16
2506	4860-14680	1600	7	4	8.40	9.31	0.98	18.69
2506	4440-7440	1300	239	156	136.03	153.86	20.85	310.74
	TOTAL		1356	683	844.32	971.23	112.82	1928.37

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO.4 - LAW DEPARTMENT-NON PLAN								
2014	90000	Fixed	1	0	0	0	0	0.00
2014	80000	Fixed	4	2	5.57	13.17	3.35	22.09
2014	70290-76450	judicial	3	3	26.00	30.00	4.00	60.00
2014	57700-70290	judicial	13	13	103.00	115.00	14.00	232.00
2014	51550-63070	judicial	70	66	487.00	548.00	77.00	1112.00
2014	43690-56470	judicial	1	1	7.00	8.00	1.00	16.00
2014	39530-54010	judicial	101	99	616.00	661.00	108.00	1385.00
2014	33090-45850	judicial	1	1	4.00	5.00	1.00	10.00
2014	27700-44770	judicial	133	119	494.00	550.00	108.00	1152.00
2014	37400-67000	9000	1	1	8.82	10.43	1.39	20.64
2014	37400-67000	8800	1	1	5.41	4.59	0.78	10.78
2014	15600-39100	7600	2	1	3.78	4.46	0.75	8.99
2014	15600-39100	6600	2	2	6.76	7.97	2.10	16.83
2014	9300-34800	5400	33	31	80.85	93.82	8.71	183.38
2014	9300-34800	4800	7	7	22.16	26.69	3.63	52.48
2014	9300-34800	4600	179	156	426.56	492.96	44.00	963.52
2014	9300-34800	4200	567	488	1000.05	1135.67	89.37	2225.09
2014	5200-20200	2800	9	8	14.09	17.00	1.73	32.82
2014	5200-20200	2400	411	304	418.00	482.00	39.00	939.00
2014	5200-20200	2200	36	27	39.00	44.00	4.00	87.00
2014	5200-20200	2000	30	22	36.00	41.00	4.00	81.00
2014	5200-20200	1900	1084	796	817.96	910.05	73.04	1801.05
2014	5200-20200	1800	626	525	662.00	758.00	63.00	1483.00
2014	4930-14680	1750	227	164	186.73	217.19	20.54	424.46
2014	4750-14680	1600	883	640	625.88	729.94	62.94	1418.76
	TOTAL		4425	3477	6096.62	6905.94	735.33	13737.89
2052	70290-76450	Judicial	2	2	16.87	19.4	1.22	37.49
2052	57700-70290	Judicial	2	2	16.13	18.54	1.58	36.25
2052	51550-63070	Judicial	1	1	7.57	8.70	2.05	18.32
2052	37400-67000	9000	1	1	7.05	8.10	0.00	15.15
2052	37400-67000	8800	1	1	5.88	6.76	0.00	12.64
2052	37400-67000	8700	2	2	13.22	15.20	1.81	30.23
2052	15600-39100	7600	4	4	15.88	18.26	0.05	34.19
2052	15600-39100	6600	3	2	6.38	7.34	1.13	14.85
2052	15600-39100	5400	6	6	17.57	20.20	0.00	37.77
2052	9300-34800	5400	2	2	6.02	6.92	3.13	16.07
2052	9300-34800	4800	6	5	13.68	15.73	0.00	29.41
2052	9300-34800	4600	33	17	38.74	44.55	0.00	83.29
2052	9300-34800	4200	40	22	51.28	58.05	1.27	110.60
2052	5200-20200	2800	3	3	5.33	6.13	0.00	11.46
2052	5200-20200	2400	25	16	25.72	29.57	3.00	58.29
2052	5200-20200	2200	1	1	1.36	1.56	0.00	2.92
2052	5200-20200	1900	12	6	7.99	9.18	2.57	19.74
2052	5200-20200	1800	13	12	15.54	17.85	0.00	33.39
2052	4930-14680	1750	14	11	13.53	15.56	0.35	29.44
2052	4750-14680	1600	17	16	18.43	21.19	4.32	43.94
2052	4750-14680	1500	8	7	5.95	6.84	2.37	15.16
	TOTAL		196	139	310.12	355.63	24.85	690.60
2235	51550-63070	Judicial	15	12	20.29	49.83	8.15	78.27
2235	39530-54010	Judicial	31	31	118.68	138.79	33.62	291.09

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
2235	27770-44770	Judicial	1	1	0.94	1.17	0.63	2.74	
2235	15600-39100	5400	1	1	1.38	1.64	0.00	3.02	
2235	9300-34800	4800	1	1	2.62	3.08	0.57	6.27	
2235	9300-34800	4600	3	3	8.52	9.77	1.77	20.06	
2235	9300-34800	4200	33	5	10.84	12.49	1.48	24.81	
2235	5200-20200	2400	45	6	8.86	10.41	1.25	20.52	
2235	5200-20200	2000	2	1	0.99	1.17	0.23	2.39	
2235	5200-20200	1900	150	83	70.39	81.11	7.39	158.89	
2235	4750-14680	1700	160	142	133.02	156.44	15.23	304.69	
2235		Consolidated Pay	90	88	14.16	0.00	1.05	15.21	
	TOTAL		532	374	390.69	465.90	71.37	927.96	
2250	51550-63070	Judicial	1	1	8.65	10.77	0.60	20.02	
2250	39530-54010	Judicial	1	1	5.76	7.20	1.71	14.67	
2250	27700-44770	Judicial	4	4	16.30	20.31	3.56	40.17	
2250	9300-34800	5400	1	0	0.00	0.00	0.00	0.00	
2250	9300-34800	4800	4	4	9.82	12.29	1.07	23.18	
2250	9300-34800	4600	9	9	24.88	31.13	2.31	58.32	
2250	9300-34800	4200	70	24	57.77	59.44	8.40	125.61	
2250	5200-20200	2400	6	4	3.75	7.81	2.02	13.58	
2250	5200-20200	2200	4	3	4.59	5.43	0.75	10.77	
2250	5200-20200	1900	35	13	17.10	19.62	3.51	40.23	
2250	4930-14680	1750	1	1	1.26	1.57	0.00	2.83	
2250	4860-14680	1800	7	7	8.04	10.04	0.74	18.82	
2250	4860-14680	1750	3	3	3.99	5.01	0.53	9.53	
2250	4860-14680	1600	17	16	24.95	26.96	2.86	54.77	
2250	4750-14680	1500	40	3	2.49	3.11	0.42	6.02	
	TOTAL		203	93	189.35	220.69	28.48	438.52	
		DEMAND NO. 4 - LAW - PLAN							
2014	70290-76450	Judicial	4	2	23.00	25.00	8.00	56.00	
2014	27700-44770	Judicial	13	11	45.00	49.00	9.00	103.00	
2014	9300-34800	4600	4	4	11.00	13.00	1.00	25.00	
2014	9300-34800	4200	21	17	32.00	37.00	6.00	75.00	
2014	5200-20200	2400	21	17	18.00	22.00	2.00	42.00	
2014	5200-20200	2200	2	2	3.00	4.00	0.00	7.00	
2014	5200-20200	1900	46	44	38.00	43.00	4.00	85.00	
2014	5200-20200	1800	32	29	34.00	40.00	3.00	77.00	
2014	4930-14680	1750	4	4	5.00	6.00	0.00	11.00	
2014	4750-14680	1700	48	28	26.00	31.00	2.00	59.00	
	TOTAL		195	158	235.00	270.00	35.00	540.00	
		DEMAND NO. 4 - LAW - AIDED INSTITUTIONS - NON PLAN							
2250	15600-39100	5400	2	0	0.00	0.00	0.00	0.00	
2250	9300-34800	5400	2	0	0.00	0.00	0.00	0.00	
2250	9300-34800	4200	11	9	20.76	24.60	2.16	47.52	
2250	5200-20200	2800	7	6	10.08	11.13	1.78	22.99	
2250	5200-20200	2400	33	30	39.54	43.65	4.69	87.88	
2250	5200-20200	1900	146	65	102.12	113.17	7.58	222.87	
2250	4750-14680	1600	107	59	68.12	75.55	7.04	150.71	
	TOTAL		308	169	240.62	268.10	23.25	531.97	
		DEMAND NO.5 - FINANCE - NON PLAN (Sales Tax Tribunal & CCT, CUTTACK)							
2040	63070-70290		3	2	12.99	15.53	2.05	30.57	
2040	5500-8000	PR	1	1	1.14	2.55	0.00	3.69	

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2040	37400-67000	10000	1	1	8.37	9.71	0.02	18.10
2040	37400-67000	9000	4	4	27.58	30.98	4.29	62.85
2040	37400-67000	8800	11	10	58.51	67.87	7.02	133.40
2040	15600-39100	7600	27	23	88.43	103.46	7.01	198.90
2040	15600-39100	6600	50	45	154.23	179.82	14.75	348.80
2040	15600-39100	5400	241	181	541.72	631.62	60.72	1234.06
2040	9300-34800	5400	6	5	15.84	18.37	0.65	34.86
2040	9300-34800	4800	7	5	15.24	17.00	0.63	32.87
2040	9300-34800	4600	117	62	131.32	151.37	14.44	297.13
2040	9300-34800	4200	738	483	986.40	1145.96	102.29	2234.65
2040	5200-20200	2800	8	6	11.05	13.19	1.28	25.52
2040	5200-20200	2400	302	132	216.91	244.25	19.76	480.92
2040	5200-20200	2200	6	3	4.67	5.42	0.84	10.93
2040	5200-20200	2000	11	8	11.26	13.06	0.56	24.88
2040	5200-20200	1900	432	283	353.08	413.53	24.03	790.64
2040	5200-20200	1800	6	5	7.04	8.17	0.35	15.56
2040	4930-14680	1775	12	5	3.46	4.32	0.73	8.51
2040	4930-14680	1750	19	17	21.85	25.35	1.09	48.29
2040	4440-14680	1650	12	7	10.49	12.17	0.41	23.07
2040	4860-14680	1600	192	128	148.84	173.47	7.45	329.76
2040	4750-14680	1500	310	177	205.81	239.80	10.29	455.90
2040	4440-14680	1400	25	13	8.32	9.65	0.66	18.63
2040	4440-14680	1300	11	7	6.43	7.45	0.32	14.20
	TOTAL		2552	1613	3050.98	3544.07	281.64	6876.69
			SMALL SAVINGS (F.D.)					
2047	15600-39100	6600	1	1	1.06	1.34	0.00	2.40
2047	9300-34800	5400	1	1	1.89	2.36	0.00	4.25
2047	9300-34800	4600	32	25	66.20	82.75	9.93	158.88
2047	9300-34800	4200	19	1	2.31	2.88	0.35	5.54
2047	5200-20200	2800	19	11	12.51	15.63	1.87	30.01
2047	5200-20200	1900	33	31	30.66	38.33	4.59	73.58
2047	4750-14680	1500	20	20	12.34	15.42	1.85	29.61
2047	5200	Consolidated Pay	1	1	0.65	0.00	0.00	0.65
2047	4750	Consolidated Pay	10	10	5.70	0.00	0.00	5.70
2047	TOTAL		136	101	133.32	158.71	18.59	310.62
			FINANCE MAIN, MDRAFM					
2052	67000-79000		1	1	11.89	13.17	0	25.06
2052	37400-67000	10000	1	0	0	0	0	0.00
2052	37400-67000	9000	2	2	18.92	23.91	1.57	44.40
2052	37400-67000	8800	5	3	30.79	36.25	1.94	68.98
2052	15600-39100	7600	9	8	41.16	35.25	3.57	79.99
2052	15600-39100	6600	17	15	63.81	79.09	4.15	147.06
2052	15600-39100	5400	12	10	33.12	40.87	11.50	85.48
2052	9300-34800	5400	10	10	20.53	25.86	5.52	51.91
2052	9300-34800	4800	67	65	185.22	204.85	26.58	416.65
2052	9300-34800	4600	63	50	134.81	161.58	8.64	305.03
2052	9300-34800	4200	170	27	52.83	64.44	5.50	122.77
2052	5200-20200	2800	8	3	3.94	5.55	1.60	11.09
2052	5200-20200	2400	60	37	51.20	57.62	3.26	112.08
2052	5200-20200	2200	2	0	0.00	0.00	0.00	0.00
2052	5200-20200	1900	34	32	29.95	36.29	19.91	86.14

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Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
2052	4930-14680	1800	45	45	55.46	71.55	7.73	134.75	
2052	4930-14680	1750	81	14	16.28	19.71	0.65	36.64	
2052	4860-14680	1600	54	2	2.56	3.75	0.00	6.31	
2052	4750-14680	1775	3	3	3.43	4.03	0.04	7.49	
2052	4440-7440	1800	1	1	1.33	1.58	0.01	2.92	
2052	4440-7440	1775	7	7	9.08	10.65	0.28	20.01	
	OA						0.15	0.15	
	Consolidated pay		59	59	77.74	0.00	0.00	77.74	
2052	TOTAL		711	394	844.04	895.99	102.61	1842.65	
			DTI, BBSR, Cont. of Accounts, LFA						
2054	37400-67000	9000	2	2	13.68	15.94	0.66	30.28	
2054	37400-67000	8800	1	2	6.14	7.24	1.23	14.60	
2054	15600-39100	7600	8	7	31.96	36.13	4.63	72.72	
2054	15600-39100	6600	48	36	116.99	138.63	13.88	269.50	
2054	15600-39100	5400	98	92	284.48	331.15	24.28	639.91	
2054	9300-34800	4800	16	8	24.14	26.15	1.55	51.84	
2054	9300-34800	4600	277	209	538.80	621.96	44.53	1205.29	
2054	9300-34800	4200	941	576	1273.39	1513.40	126.37	2913.16	
2054	5200-20200	2800	2	0	0.00	0.00	0.00	0.00	
2054	5200-20200	2400	469	309	531.45	618.02	55.54	1205.00	
2054	5200-20200	1900	571	342	393.78	447.14	35.46	876.38	
2054	5200-20200	1800	124	121	156.90	184.36	12.35	353.60	
2054	4930-14680	1775	11	4	6.87	8.10	1.01	15.99	
2054	4930-14680	1750	151	149	192.08	225.03	16.57	433.68	
2054	4930-14680	1700	31	12	14.99	19.79	2.97	37.75	
2054	4860-14680	1650	3	3	3.05	3.55	0.73	7.33	
2054	4860-14680	1600	117	94	118.06	143.19	11.21	272.45	
2054	4750-14680	1500	438	123	155.76	174.45	16.05	346.27	
	TOTAL		3308	2089	3862.51	4514.23	369.01	8745.76	
			DEMAND NO. 6 - COMMERCE & TRANSPORT - COMMERCE - NON PLAN						
2052	67000-79000		1	1	8.00	10.01	1.10	19.11	
2052	37400-67000	8800	1	1	4.12	4.27	0.00	8.39	
2052	15600-39100	5400	2	2	4.65	4.78	0.50	9.93	
2052	9300-34800	4800	3	3	2.49	2.59	0.45	5.53	
2052	9300-34800	4600	9	8	7.00	8.22	0.63	15.85	
2052	9300-34800	4200	19	8	23.19	26.80	5.70	55.69	
2052	5200-20200	2400	5	3	7.97	8.62	0.78	17.37	
2052	5200-20200	2200	1	0	5.31	5.60	1.01	11.92	
2052	5200-20200	1900	11	4	1.19	1.36	0.00	2.55	
2052	4930-14680	1775	4	3	2.40	2.65	0.12	5.17	
2052	4930-14680	1700	13	10	16.04	22.09	1.81	39.94	
	TOTAL		68	42	82.36	96.99	12.10	191.45	
2058	37400-67000	8700	1	1	0.90	1.07	0.00	1.97	
2058	15600-39100	7600	1	1	4.93	5.82	0.15	10.90	
2058	15600-39100	6600	4	3	11.58	12.71	1.59	25.88	
2058	15600-39100	5400	3	3	10.57	11.95	2.11	24.63	
2058	9300-34800	4600	40	37	139.14	163.80	20.01	322.95	
2058	9300-34800	4200	162	112	240.36	304.27	34.88	579.51	
2058	5200-20200	2800	89	68	99.07	116.00	19.47	234.54	
2058	5200-20200	2400	42	37	91.72	107.06	15.59	214.37	
2058	5200-20200	2200	32	23	40.77	46.70	7.79	95.26	

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Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
2058	5200-20200	2000	238	177	251.65	287.54	47.75	586.94	
2058	5200-20200	1900	392	170	263.63	305.85	43.93	613.41	
2058	5200-20200	1800	111	11	59.25	69.88	12.89	142.02	
2058	4930-14680	1775	61	34	82.80	95.83	18.00	196.63	
2058	4860-14680	1700	446	272	226.36	264.29	42.94	533.59	
	TOTAL		1622	949	1522.73	1792.77	267.10	3582.60	
2203	9300-34800	4600	1	1	2.49	2.94	0.56	5.99	
2203	9300-34800	4200	9	8	16.45	19.40	1.43	37.28	
2203	5200-20200	1900	1	1	1.04	1.22	0.24	2.50	
2203	5200-20200	1800	1	1	1.28	1.51	0.30	3.09	
2203	4750-14680	1775	2	1	2.45	2.89	0.32	5.66	
2203	4750-14680	1700	8	2	1.28	1.51	0.29	3.08	
	TOTAL		22	14	24.99	29.47	3.13	57.59	
3051	15600-39100	7600	1	1	4.76	5.45	0.00	10.21	
3051	15600-39100	6600	1	0	0.00	0.00	0.00	0.00	
3051	9300-34800	5400	2	1	5.14	5.76	0.18	11.08	
3051	9300-34800	4800	1	1	11.16	13.17	1.19	25.52	
3051	9300-34800	4600	9	7	13.74	15.79	0.04	29.57	
3051	9300-34800	4200	11	4	18.75	20.03	2.12	40.90	
3051	5200-20200	2800	1	0	0.00	0.00	0.00	0.00	
3051	5200-20200	2400	9	6	2.49	2.93	0.06	5.48	
3051	5200-20200	2000	2	0	4.60	5.40	53.00	63.00	
3051	5200-20200	1900	24	18	15.42	18.09	1.85	35.36	
3051	5200-20200	1800	6	0	12.43	15.02	2.06	29.51	
3051	4860-14680	1750	3	0	5.75	6.75	0.91	13.41	
3051	4860-14680	1600	10	7	12.52	14.38	1.55	28.45	
3051	4860-14680	1500	36	25	10.16	11.70	0.76	22.62	
3051	15600-39100	contractual	1	0	0.00	0.00	0.00	0.00	
3051	9300-34800	contractual	6	6	8.37	0.00	0.00	8.37	
3051	5200-20200	contractual	13	7	2.16	0.00	0.00	2.16	
3051		contractual	20	20	17.60	0.00	0.00	17.60	
	TOTAL		136	83	127.45	134.47	63.72	325.64	
3056	15600-39100	6600	1	1	4.06	4.95	0.82	9.83	
3056	9300-34800	5400	6	2	6.32	7.57	0.00	13.89	
3056	9300-34800	4600	4	2	5.55	6.42	0.73	12.70	
3056	9300-34800	4200	8	0	0.00	0.00	0.00	0.00	
3056	5200-20200	2800	1	1	1.83	2.23	0.00	4.06	
3056	5200-20200	2400	3	1	1.79	2.18	0.41	4.38	
3056	5200-20200	2000	21	13	19.15	22.46	1.37	42.98	
3056	5200-20200	1900	26	23	34.63	39.32	2.49	76.44	
3056	5200-20200	1800	1	1	1.48	1.81	0.10	3.39	
3056	4860-14680	1750	2	1	2.56	3.02	0.14	5.72	
3056	4860-14680	1600	20	17	24.49	29.00	2.42	55.91	
3056	4860-14680	1500	30	29	32.50	38.38	3.18	74.06	
	TOTAL		123	91	134.36	157.34	11.66	303.36	
			DEMAND NO. 7 - WORKS - NON PLAN						
2052	37400-67000	9000	1	1	7.60	8.73	0.00	16.33	
2052	37400-67000	8800	3	3	17.75	21.56	10.93	50.24	
2052	15600-39100	7600	1	1	4.41	5.13	0.00	9.54	
2052	15600-39100	6600	1	1	3.40	3.90	0.00	7.30	
2052	15600-39100	5400	1	1	3.50	3.28	0.00	6.78	

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Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2052	9300-34800	5400	4	4	12.40	14.56	0.00	26.96
2052	9300-34800	4800	10	9	25.90	30.20	2.30	58.40
2052	9300-34800	4600	19	19	48.60	57.32	2.56	108.48
2052	9300-34800	4200	61	14	28.47	35.61	2.21	66.29
2052	5200-20200	2400	16	8	12.27	15.20	0.40	27.87
2052	5200-20200	1900	6	2	2.77	3.15	0.50	6.42
2052	4930-14680	1750	3	2	2.50	3.01	0.20	5.71
2052	4860-14680	1600	5	2	2.46	3.02	0.30	5.78
2052	4750-14680	1500	31	12	16.70	17.54	0.20	34.44
	TOTAL		162	79	188.73	222.21	19.60	430.54
2059	37400-67000	9000	1	1	6.01	6.91	0.00	12.92
2059	37400-67000	8800	8	8	43.79	50.76	2.62	97.17
2059	15600-39100	7600	25	24	106.34	122.36	7.79	236.49
2059	15600-39100	6600	203	191	534.04	611.02	37.91	1182.97
2059	15600-39100	5400	166	143	304.86	351.34	30.73	686.93
2059	9300-34800	5400	16	16	55.31	63.69	3.49	122.49
2059	9300-34800	4800	47	46	96.72	110.59	8.18	215.49
2059	9300-34800	4600	975	833	1788.58	2076.94	133.16	3998.68
2059	9300-34800	4200	858	660	1331.18	1557.42	96.44	2985.04
2059	5200-20200	2800	79	40	55.91	63.57	4.53	124.01
2059	5200-20200	2400	151	86	114.34	131.32	6.47	252.13
2059	5200-20200	2200	50	16	20.36	23.44	1.71	45.51
2059	5200-20200	2000	1034	411	463.99	533.41	42.02	1039.42
2059	5200-20200	1900	606	370	417.61	478.26	25.17	921.04
2059	5200-20200	1800	305	165	205.67	236.18	16.04	457.89
2059	4930-14680	1775	3	3	3.82	4.48	0.10	8.40
2059	4930-14680	1775	218	89	103.45	118.80	15.05	237.30
2059	4860-14680	1600	1292	1019	956.01	1089.95	74.46	2120.42
2059	4860-14680	1700	7	3	3.73	4.08	0.22	8.03
2059	4750-14680	1500	1247	790	650.76	749.88	58.29	1458.93
	TOTAL		7291	4914	7262.48	8384.40	564.38	16211.26
2216	5200-20200	2400	2	1	1.45	1.70	0.18	3.33
2216	5200-20200	2200	7	5	7.18	8.36	0.94	16.48
2216	5200-20200	2000	25	19	25.66	29.88	2.56	58.10
2216	5200-20200	1900	2	2	2.81	3.27	0.37	6.45
2216	5200-20200	1800	20	16	22.39	26.07	1.51	49.97
2216	4930-14680	1750	32	22	24.53	28.56	2.64	55.73
2216	4860-14680	1600	115	67	62.13	72.36	5.61	140.10
2216	4750-14680	1500	88	71	61.57	71.70	7.05	140.32
	TOTAL		291	203	207.72	241.90	20.86	470.48
3054	9300-34800	4200	4	4	5.55	5.93	0.11	11.59
3054	5200-20200	2800	7	3	6.78	7.25	0.14	14.17
3054	5200-20200	2400	4	4	6.65	7.43	0.21	14.29
3054	5200-20200	1900	40	26	54.40	59.90	1.42	115.72
3054	5200-20200	1800	84	31	52.63	56.26	1.26	110.15
3054	4930-14680	1750	181	63	96.14	104.79	6.33	207.26
3054	4860-14680	1600	443	301	200.32	256.10	16.72	473.14
3054	4750-14680	1500	927	731	563.56	657.98	53.14	1274.68
	TOTAL		1690	1163	986.03	1155.64	79.33	2221.00
OB&CC	37400-67000	9000	1	1	7.71	9.18	1.60	18.49
OB&CC	15600-39100	6600	11	7	29.01	34.52	6.01	69.54

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
OB&CC	15600-39100	5400	5	1	3.07	3.65	0.34	7.05
OB&CC	9300-34800	4600	28	7	19.26	22.92	4.06	46.24
OB&CC	9300-34800	4200	54	2	3.24	3.86	0.38	7.48
OB&CC	12000-16500	PR	1	0	0.00	0.00	0.00	0.00
OB&CC	6500-10500	PR	2	2	2.26	4.80	0.40	7.46
OB&CC	5900-9700	PR	7	7	12.47	26.44	2.08	41.00
OB&CC	5000-8000	PR	10	10	14.13	29.96	2.42	46.50
OB&CC	4500-7000	PR	81	81	94.77	200.91	16.65	312.33
OB&CC	4750-7500	PR	5	5	6.39	13.55	1.11	21.05
OB&CC	4000-6000	PR	2	2	2.16	4.58	0.38	7.12
OB&CC	3600-5600	PR	9	9	9.23	19.58	1.66	30.47
OB&CC	3200-4900	PR	45	45	39.69	84.14	7.31	131.14
OB&CC	2750-4400	PR	1	1	0.77	1.62	0.14	2.53
OB&CC	2610-3540	PR	3	3	2.12	4.50	0.41	7.03
OB&CC	2550-3200	PR	19	19	12.55	26.61	2.45	41.61
	TOTAL		284	202	258.84	490.81	47.41	755.44
DEMAND NO.8 - ORISSA LEGISLATIVE ASSEMBLY - NON PLAN								
2011	37400-67000	8800	1	1	6.24	7.33	1.44	15.01
2011	15600-39100	7600	8	7	27.08	32.20	2.16	61.44
2011	15600-39100	6600	13	9	36.00	42.29	2.06	80.35
2011	9300-34800	5400	24	10	30.19	35.54	4.03	69.76
2011	9300-34800	4800	27	27	66.19	78.10	6.36	150.65
2011	9300-34800	4600	40	40	90.64	107.02	9.26	206.92
2011	9300-34800	4200	80	52	92.55	108.76	11.06	212.37
2011	5200-20200	2400	37	24	34.52	40.74	3.54	78.80
2011	5200-20200	2200	4	3	4.47	5.23	0.37	10.07
2011	5200-20200	1900	86	38	41.43	48.52	4.45	94.40
2011	5200-20200	1800	5	5	6.21	7.13	0.58	13.92
2011	4930-14680	1750	5	5	8.90	10.24	0.84	19.98
2011	4860-14680	1600	19	19	22.93	26.17	3.87	52.97
2011	4750-14680	1500	94	38	25.90	29.59	3.92	59.41
2011	7100	Contractual	1	1	0.85	0.00	0.00	0.85
2011	7000	Contractual	2	2	1.68	0.00	0.14	1.82
	TOTAL		446	281	495.78	578.86	54.08	1128.72
DEMAND NO. 9-FOOD SUPPLIES & CONSUMER WELFARE - NON PLAN								
2408	15600-39100	7600	1	1	3.98	4.14	0.00	8.12
2408	15600-39100	6600	5	4	12.00	13.80	0.00	25.80
2408	15600-39100	5400	38	33	98.66	101.77	8.01	208.44
2408	9300-34800	4600	127	72	168.98	195.63	15.65	380.26
2408	9300-34800	4200	571	315	583.86	618.33	50.30	1252.49
2408	5200-20200	2800	1	1	1.06	1.72	0.15	2.93
2408	5200-20200	2400	196	98	127.61	169.73	13.10	310.44
2408	5200-20200	2200	1	1	1.53	1.58	0.10	3.21
2408	5200-20200	1900	130	95	90.76	104.22	8.34	203.32
2408	4440-7440	1750	3	3	4.00	5.16	0.35	9.51
2408	4440-7440	1650	26	16	13.96	20.17	1.32	35.45
2408	4440-7440	1500	303	198	90.68	127.11	8.98	226.77
2408	20000	Consolidated Pay	2	2	6.50	0.00	0.00	6.50
2408	15000	Consolidated Pay	31	31	46.68	0.00	0.00	46.68
2408	12000	Consolidated Pay	62	62	73.02	0.00	0.00	73.02
	TOTAL		1497	932	1323.28	1363.36	106.30	2792.94

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2435	15600-39100	6600	1	1	3.11	3.63	0.61	7.35
2435	9300-34800	4600	1	1	2.10	2.45	0.34	4.89
2435	9300-34800	4200	28	8	12.47	14.58	2.49	29.54
2435	5200-20200	2400	34	7	8.03	9.47	1.33	18.83
2435	5200-20200	1900	3	3	3.24	3.76	0.52	7.52
2435	4930-14680	1800	12	4	2.18	2.47	0.06	4.71
	TOTAL		79	24	31.13	36.36	5.35	72.84
3451	37400-67000	10000	1	1	9.20	10.58	0.06	19.84
3451	15600-39100	7600	4	2	10.49	12.06	0.56	23.11
3451	15600-39100	6600	2	2	7.70	8.85	0.54	17.09
3451	15600-39100	5400	6	4	9.45	10.87	0.82	21.14
3450	9300-34800	4800	8	5	12.83	14.76	1.23	28.82
3451	9300-34800	4600	8	6	14.19	16.33	1.89	32.41
3451	9300-34800	4200	55	21	52.78	60.69	1.62	115.09
3451	5200-20200	2400	12	4	7.22	8.30	0.93	16.45
3451	5200-20200	1900	3	2	2.71	3.13	0.12	5.96
3452	4930-14680	1800	4	3	4.14	4.77	0.11	9.02
3451	4930-14680	1750	15	12	3.65	4.19	0.43	8.27
3451	10000	Consolidated Pay	6	6	7.20	0.00	0.00	7.20
	TOTAL		124	68	141.56	154.53	8.31	304.40
3456	9300-34800	5400	1	0	0.00	0.00	0.00	0.00
3456	9300-34800	4600	24	13	35.26	40.73	1.65	77.64
3456	9300-34800	4200	128	85	192.31	221.61	10.67	424.59
3456	5200-20200	2400	10	5	7.95	9.17	0.63	17.75
3456	5200-20200	1900	18	8	10.07	11.62	1.02	22.71
3456	4930-14680	1750	46	28	31.12	35.99	3.53	70.64
	TOTAL		227	139	276.71	319.12	17.50	613.33
3475	15600-39100	7600	1	1	3.84	4.99	0.00	8.83
3475	15600-39100	6600	2	2	6.37	8.09	0.00	14.46
3475	9300-34800	4600	13	13	30.03	35.43	3.60	69.06
3475	9300-34800	4200	72	34	55.05	68.60	7.68	131.33
3475	5200-20200	2800	47	27	39.99	46.78	5.52	92.29
3475	5200-20200	2400	14	6	8.26	8.54	5.42	22.22
3475	5200-20200	2000	1	1	1.23	1.37	0.16	2.76
3475	5200-20200	1900	21	11	11.41	14.09	1.53	27.03
3475	5200-20200	1800	1	1	1.01	1.18	0.18	2.37
3475	4440-7440	1775	92	67	77.78	89.71	7.29	174.78
3475	4440-7440	1700	61	38	64.22	70.71	4.48	139.41
3475	5200	Consolidated Pay	4	4	2.50	0.00	0.00	2.50
3475	4400	Consolidated Pay	5	5	2.64	0.00	0.00	2.64
3475	3050	Consolidated Pay	3	3	2.01	0.00	0.00	2.01
	TOTAL		337	213	306.34	349.49	35.86	691.69
	DEMAND NO 9 - FOOD SUPPLIES & CONSUMER WELFARE - PSU							
CSCORP	37400-67000	8800	1	1	6.06	7.21	0.09	13.36
CSCORP	15600-39100	7600	3	3	16.52	16.52	3.57	36.61
CSCORP	15600-39100	6600	11	5	25.13	25.13	5.45	55.71
CSCORP	9300-34800	5400	9	2	6.20	6.20	1.46	13.85
CSCORP	9300-34800	4800	51	24	78.88	78.88	17.94	175.70
CSCORP	9300-34800	4600	152	31	84.67	84.67	19.72	189.06
CSCORP	9300-34800	4200	488	296	778.95	778.95	182.43	1740.34
CSCORP	5200-20200	2800	117	40	71.57	71.57	17.91	161.05

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Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
CSCORP	5200-20200	2400	25	17	29.64	29.64	7.46	66.74
CSCORP	5200-20200	2200	336	273	349.22	349.22	94.41	792.86
CSCORP	5200-20200	1900	5	5	6.92	6.92	1.89	15.73
CSCORP	5200-20200	1800	4	4	5.33	5.33	1.47	12.13
CSCORP	4930-14680	1750	1	1	1.29	1.29	0.36	2.95
CSCORP	4860-14680	1600	299	272	342.39	342.39	96.22	781.01
CSCORP	10000 Contractual	2800	145	49	91.08	0.00	4.41	95.49
CSCORP	5200 Contractual	2400	463	200	220.80	0.00	0.00	220.80
	TOTAL		2110	1223	2114.66	1803.93	454.81	4373.39
DEMAND NO 10 - SCHOOL & MASS EDUCATION - NON PLAN								
2202	37400-67000	10000	1	1	5.97	6.94	0.00	12.91
2202	37400-67000	9000	32	25	77.49	92.04	8.90	178.43
2202	37400-67000	8700	3	3	26.72	31.76	0.00	58.48
2202	15600-39100	7600	3	3	12.24	14.73	1.89	28.86
2202	15600-39100	7000	47	45	130.14	152.89	9.88	292.91
2202	15600-39100	6600	97	64	216.43	257.50	18.77	492.70
2202	15600-39100	6000	63	63	172.47	203.22	12.98	388.67
2202	15600-39100	5400	3	3	7.38	8.93	0.68	16.99
2202	9300-34800	4600	723	555	942.03	1112.64	89.74	2144.41
2202	9300-34800	4200	34961	30149	54062.68	58333.81	3607.24	116003.73
2202	5200-20200	2800	2771	551	1296.50	1508.16	92.03	2896.69
2202	5200-20200	2400	39151	28514	53691.46	62617.20	2869.82	119178.48
2202	5200-20200	2200	88500	84059	111279.99	130736.88	6340.53	248357.40
2202	5200-20200	2000	75	47	69.51	81.75	2.18	153.44
2202	5200-20200	1900	3330	2938	3782.82	4491.99	228.38	8503.19
2202	5200-20200	1800	118	22	34.52	39.91	1.77	76.20
2202	4440-7440	1750	4	1	0.78	0.90	0.08	1.76
2202	4440-7440	1600	174	168	147.21	174.01	10.75	331.97
2202	4440-7440	1500	13702	10539	12130.60	14325.25	714.50	27170.35
2202		Consolidated Pay	3	3	1.40	0.00	0.00	1.40
	TOTAL		183761	157750	238088.34	274190.51	14010.12	526288.97
2235	9300-34800	4600	3	3	4.82	5.74	0.18	10.74
2235	9300-34800	4200	11	7	20.98	24.97	0.53	46.48
2235	5200-20200	2800	10	4	4.90	5.83	0.19	10.92
2235	5200-20200	2400	15	4	3.54	4.21	0.17	7.92
2235	5200-20200	2000	13	5	14.03	16.69	0.37	31.09
2235	5200-20200	1900	6	2	9.74	11.59	0.26	21.59
2235	4440-7440	1400	39	29	21.06	25.16	0.74	46.96
	TOTAL		97	54	79.07	94.19	2.44	175.70
2251	37400-67000	10000	1	1	7.46	8.43	0.03	15.92
2251	37400-67000	8700	3	3	17.73	19.94	0.98	38.65
2251	15600-39100	7600	3	3	10.65	12.95	0.56	24.16
2251	15600-39100	6600	2	1	3.37	7.87	0.83	12.07
2251	15600-39100	5400	1	1	2.94	3.31	0.58	6.83
2251	9300-34800	5400	4	4	12.33	14.85	1.04	28.22
2251	9300-34800	4800	7	7	20.13	24.95	1.93	47.01
2251	9300-34800	4200	70	31	80.15	93.24	3.65	177.04
2251	5200-20200	2400	11	4	6.37	7.09	1.21	14.67
2251	5200-20200	1900	12	9	12.93	14.65	0.64	28.22
2251	5200-20200	1800	3	2	2.67	3.03	0.01	5.71

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Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2251	4440-14680	1775	5	4	5.19	6.84	0.19	12.22
2251	4440-14680	1700	36	22	25.01	30.43	2.12	57.56
	TOTAL		158	92	206.93	247.58	13.77	468.28
DEMAND NO 10 -SCHOOL & MASS EDUCATION - PLAN								
2202	37400-67000	10000	10	5	32.16	34.55	0.00	66.71
2202	15600-39100	8000	27	7	22.62	23.78	0.00	46.40
2202	15600-39100	7000	15	10	27.85	32.90	0.00	60.75
2202	15600-39100	6600	85	34	91.55	109.22	1.23	202.00
2202	15600-39100	6000	35	35	93.81	111.40	1.57	206.78
2202	9300-34800	4600	245	141	221.34	272.12	29.40	522.86
2202	9300-34800	4200	933	660	1287.94	1366.75	138.17	2792.86
2202	5200-20200	2800	136	120	148.89	169.58	0.69	319.16
2202	5200-20200	2400	2	2	1.80	2.28	0.97	5.05
2202	5200-20200	2200	624	329	852.43	705.92	56.97	1615.32
2202	5200-20200	1900	134	126	137.07	151.49	7.13	295.69
2202	5200-20200	1750	23	23	18.91	21.36	1.82	42.09
2202	4750-14680	1600	2	2	2.44	1.81	0.18	4.43
2202	4750-14680	1500	41	41	35.94	36.53	2.29	74.76
2202	4440-7440	1400	277	233	149.82	156.56	11.03	317.41
	TOTAL		2589	1768	3124.57	3196.25	251.45	6572.27
2251	9300-34800	4800	1	1	2.47	3.77	0.00	6.24
2251	9300-34800	4200	8	8	16.96	18.92	2.29	38.17
2251	5200-20200	1900	2	0	0.00	0.00	0.00	0.00
2251		1700	3	3	2.09	1.86	0.24	4.19
	TOTAL		14	12	21.52	24.55	2.53	48.60
DEMAND NO 10--SCHOOL & MASS EDUCATION - AIDED INSTITUTIONS NON PLAN								
2202	9300-34800	4200	6483	6210	31909.00	0.00	0.00	31909.00
2202	5200-20200	2800	215	210	566.59	0.00	0.00	566.59
2202	5200-20200	2400	711	483	1249.56	0.00	0.00	1249.56
2202	5200-20200	2200	1501	1156	4169.61	0.00	0.00	4169.61
2202	5200-20200	1900	652	594	1111.98	0.00	0.00	1111.98
2202	4440-7440	1500	2049	1801	4441.82	0.00	0.00	4441.82
	TOTAL		11611	10454	43448.56	0.00	0.00	43448.56
DEMAND NO. 11 -ST & SC DEVELOPMENT - NON PLAN								
2225	37400-67000	8700	1	1	0.00	0.00	0.00	0.00
2225	15600-39100	7600	3	0	0.00	0.00	0.00	0.00
2225	15600-39100	6600	37	32	100.68	116.79	7.30	224.77
2225	15600-39100	5400	1	1	2.27	5.23	0.15	7.65
2225	9300-34800	5400	1	1	3.46	4.09	0.00	7.55
2225	9300-34800	4800	66	59	158.67	181.62	6.10	346.39
2225	9300-34800	4600	403	360	866.78	1005.86	23.66	1896.30
2225	9300-34800	4200	1992	1593	3015.14	3639.62	114.57	6769.33
2225	5200-20200	2800	3714	3142	4838.77	5594.84	177.93	10611.54
2225	5200-20200	2400	224	216	370.91	426.16	21.41	818.48
2225	5200-20200	2200	1821	1332	1218.71	1438.52	37.37	2694.60
2225	5200-20200	2000	670	607	618.88	713.97	17.91	1350.76
2225	5200-20200	1900	284	247	386.48	444.58	21.73	852.79
2225	5200-20200	1800	3	1	1.12	1.41	0.44	2.97
2225	4930-14680	1775	21	15	19.88	23.69	1.33	44.90
2225	4750-14680	1700	1557	935	1000.40	1160.29	70.33	2231.02
2225	9300	Contractual	421	418	404.93	0.00	0.00	404.93

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2225	7480	Contractual	998	998	731.76	0.00	0.00	731.76
2225	5200	contractual-2800	195	195	113.20	0.00	0.00	113.20
2225	5200	contractual-2200	56	56	29.00	0.00	0.00	29.00
2225	5200	contractual-2000	26	6	3.76	0.00	0.00	3.76
2225	4750	contractual-1500	150	150	65.63	0.00	0.00	65.63
	TOTAL		12644	10365	13950.43	14756.67	500.23	29207.33
2251	37400-67000	10000	2	2	14.85	18.41	1.36	34.62
2251	37400-67000	8900	1	1	6.64	8.14	0.00	14.78
2251	37400-67000	8800	3	3	15.55	25.50	0.00	41.05
2251	37400-67000	8700	3	3	12.06	15.38	0.20	27.64
2251	15600-39100	6600	4	4	14.08	17.35	0.68	32.11
2251	9300-34800	5400	8	8	24.33	27.37	1.80	53.50
2251	9300-34800	4800	102	31	95.92	99.75	6.17	201.84
2251	9300-34800	4600	57	28	70.43	79.53	5.43	155.39
2251	9300-34800	4200	22	18	31.93	42.51	3.12	77.56
2251	5200-20200	2800	3	3	5.47	6.34	0.60	12.41
2251	5200-20200	2400	1	1	1.46	1.69	0.50	3.65
2251	5200-20200	1900	10	9	7.20	10.50	1.17	18.87
2251	5200-20200	1800	8	7	5.42	6.50	1.17	13.09
2251	4930-14680	1775	26	24	26.60	34.91	3.60	65.11
2251	4750-14680	1700	47	14	16.14	18.72	5.03	39.89
2251	10000	Contractual	4	4	5.35	0.00	0.00	5.35
2251	5200	Contractual	6	5	5.97	0.00	0.00	5.97
2251	4000	Contractual	6	6	0.48	0.00	0.00	0.48
	TOTAL		313	171	359.88	412.60	30.83	803.31
	DEMAND NO.11 - ST & SC DEVELOPMENT - PLAN							
2225	9300-34800	4600	80	78	73.00	110.00	0.95	183.95
2225	9300-34800	4200	197	197	155.43	230.39	1.82	387.64
2225	5200-20200	2800	153	153	84.53	128.00	1.02	213.55
2225	5200-20200	2200	42	42	23.10	35.00	0.3	58.40
2225	5200-20200	2000	11	11	4.95	7.00	0.06	12.01
2225	5200-20200	1900	31	31	10.85	16.00	0.14	26.99
2225	4750-14680	1700	51	48	12.00	18.00	0.16	30.16
2225	9300	contractual-4200	355	355	373.11	0.00	0.00	373.11
2225	5200	contractual-2800	183	183	117.07	0.00	0.00	117.07
2225	5200	contractual-2200	56	56	34.00	0.00	0.00	34.00
2225	4750	contractual-1500	150	150	70.63	0.00	0.00	70.63
2225	7480	contractual	286	286	149.75	0.00	0.00	149.75
2225	12500	consolidated pay	170	170	228.96	0.00	0.00	228.96
2225	11000	consolidated pay	11	11	12.95	0.00	0.00	12.95
2225	5200	consolidated pay	8	8	4.45	0.00	0.00	4.45
	TOTAL		1784	1779	1354.78	544.39	4.45	1903.62
	DEMAND NO 11 (ST & SC DEVELOPMENT - AIDED INSTITUTIONS - PLAN							
2225	37400-67000	8700	1	1	0.00	0.00	0.00	0.00
2225	9300-34800	4600	2	0	0.00	0.00	0.00	0.00
2225	5200-20200	2400	2	1	1.87	2.23	0.37	4.47
2225	5200-20200	2200	2	1	1.50	1.79	0.01	3.30
2225	4930-14680	1775	2	1	1.22	1.45	0.00	2.67
2225	4750-14680	1700	2	2	2.40	2.84	0.00	5.24
	TOTAL		11	6	6.99	8.31	0.38	15.68

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO. 11 -ST & SC DEVELOPMENT - PSU								
TDCC	5900-9700	PR	14	1	1.68	3.00	0.36	5.04
TDCC	4750-7500	PR	41	35	45.72	79.08	10.20	135.00
TDCC	3050-4590	PR	63	47	39.96	69.12	9.72	118.80
TDCC	2650-4000	PR	2	1	0.72	1.20	0.24	2.16
TDCC	2550-3200	PR	11	11	16.44	28.44	4.20	49.08
	TOTAL		131	95	104.52	180.84	24.72	310.08
OSFDCC	37400-67000	8700	1	1	5.54	6.60	1.16	13.30
OSFDCC	15600-39100	5400	2	1	2.65	3.15	0.53	6.33
OSFDCC	9300-34800	4600	1	1	2.64	3.15	0.52	6.31
OSFDCC	9300-34800	4200	48	20	49.68	43.17	11.37	104.22
OSFDCC	5200-20200	2400	2	1	1.83	1.55	0.41	3.79
OSFDCC	5200-20200	2000	15	13	20.03	17.03	4.62	41.68
OSFDCC	5200-20200	1900	20	9	13.39	11.38	3.12	27.89
OSFDCC	4750-14680	1700	32	22	31.50	26.78	7.40	65.68
OSFDCC	25000	Consolidated	1	1	3.00	0.00	0.00	3.00
OSFDCC	14885	Contractual	1	1	1.79	0.00	0.00	1.79
OSFDCC	7605	Contractual	32	32	29.20	0.00	0.00	29.20
OSFDCC	7116	Contractual	1	1	0.85	0.00	0.00	0.85
	TOTAL		156	103	162.10	112.81	29.13	304.04
OBCFDCC	15600-39100	7600	1	0	0.00	0.00	0.00	0.00
OBCFDCC	9300-34800	4600	1	0	0.00	0.00	0.00	0.00
OBCFDCC	9300-34800	4200	2	1	2.64	3.22	0.52	6.38
OBCFDCC	5200-20200	1900	1	1	1.15	0.87	0.29	2.31
OBCFDCC	7250	Contractual	1	1	0.91	0.00	0.00	0.91
OBCFDCC	6000	Contractual	2	2	1.54	0.00	0.00	1.54
	TOTAL		8	5	6.24	4.09	0.81	11.14
DEMAND NO. 11 -ST & SC DEVELOPMENT - PSU								
O TELP	37400-67000	8700	1	1	6.00	7.20	0.00	13.20
O TELP	50000	Consolidated	6	5	30.00	0.00	0.00	30.00
O TELP	15000	Consolidated	1	1	1.80	0.00	0.00	1.80
O TELP	10000	Consolidated	2	2	2.40	0.00	0.00	2.40
O TELP	8000	Consolidated	3	2	1.92	0.00	0.00	1.92
	TOTAL		13	11	42.12	7.20	0.00	49.32
DEMAND NO 12 - HEALTH & FAMILY WELFARE -NON PLAN								
2210	37400-67000	10000	151	141	889.66	1055.00	58.31	2002.97
2210	37400-67000	9000	342	242	1638.35	1334.16	114.03	3086.54
2210	37400-67000	8800	4	4	26.35	27.77	0.66	54.78
2210	37400-67000	8700	31	31	203.69	215.92	5.30	424.91
2210	15600-39100	8000	566	383	2006.14	2056.24	124.80	4187.18
2210	15600-39100	7600	117	99	585.43	623.78	16.34	1225.55
2210	15600-39100	6600	1944	1436	3354.23	3738.71	251.36	7344.30
2210	15600-39100	5400	3357	1740	4391.58	4970.78	327.00	9689.36
2210	9300-34800	4800	3	3	8.51	10.39	0.00	18.90
2210	9300-34800	4600	1388	936	2779.13	3248.65	231.28	6259.06
2210	9300-34800	4200	4306	3687	7409.48	8413.27	651.99	16474.74
2210	5200-20200	2800	2564	1957	4061.30	4749.10	385.80	9196.20
2210	5200-20200	2400	4011	3343	6455.12	7871.22	579.77	14906.11
2210	5200-20200	2200	6	4	6.50	7.96	0.54	15.00
2210	5200-20200	2000	4310	1734	2436.52	2863.14	348.68	5648.34
2210	5200-20200	1900	2336	1975	2611.25	3163.15	383.08	6157.48

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2210	5200-20200	1800	1037	332	444.07	520.82	40.42	1005.31
2210	4930-14860	1750	187	148	121.51	180.43	22.56	324.50
2210	4860-14860	1650	217	193	210.58	254.99	37.96	503.53
2210	4860-14860	1600	2238	1694	1972.12	2406.27	332.64	4711.03
2210	4750-14860	1500	10440	7775	8455.22	10420.40	1481.42	20357.04
2210	4750-14860	1400	8	3	2.37	4.45	0.95	7.77
2210	4750-14860	1300	115	71	24.35	29.68	4.17	58.20
2210	3050-4590	PR	5	5	2.46	6.12	0.21	8.79
2210	2550-3200	PR	5	5	2.29	5.73	0.12	8.14
	TOTAL		39688	27941	50098.21	58178.13	5399.39	113675.73
2211	37400-67000	10000	1	1	1.28	1.41	0.25	2.94
2211	37400-67000	9000	11	9	43.91	50.69	3.72	98.32
2211	37400-67000	8700	1	1	5.66	6.68	1.18	13.52
2211	15600-39100	7600	1	1	4.56	5.31	0.00	9.87
2211	15600-39100	6600	18	14	50.99	59.03	4.50	114.52
2211	15600-39100	5400	83	53	182.87	211.12	15.47	409.46
2211	9300-34800	5400	11	6	17.33	20.01	1.47	38.81
2211	9300-34800	4600	13	10	28.18	32.54	2.38	63.10
2211	9300-34800	4200	141	121	264.52	305.39	22.38	592.29
2211	5200-20200	2800	58	45	73.48	84.84	6.22	164.54
2211	5200-20200	2400	105	87	139.36	160.92	11.63	311.91
2211	5200-20200	2200	58	38	60.05	69.33	5.08	134.46
2211	5200-20200	2000	103	65	101.58	117.27	8.59	227.44
2211	5200-20200	1900	46	30	46.36	53.52	3.92	103.80
2211	4930-14680	1750	1	1	1.27	1.47	0.11	2.85
2211	4440-14680	1650	4	4	4.78	5.51	0.40	10.69
2211	4440-14680	1600	61	51	58.21	67.20	4.92	130.33
2211	4440-14680	1500	53	35	36.87	42.57	3.12	82.56
2211	4440-14680	1400	13	10	10.54	12.16	0.89	23.59
2211	4440-14680	1300	11	10	10.54	12.16	0.89	23.59
	TOTAL		793	592	1142.34	1319.13	97.12	2558.59
2251	67000-80000		1	1	8.84	10.61	0.05	19.50
2251	37400-67000	9000	1	1	7.35	8.82	0.03	16.20
2251	37400-67000	8800	3	3	18.74	20.47	2.33	41.54
2251	37400-67000	8700	1	1	6.90	7.54	1.15	15.59
2251	15600-39100	7600	2	2	9.75	10.65	0.00	20.40
2251	15600-39100	6600	3	3	12.82	14.01	0.94	27.77
2251	15600-39100	5400	5	4	12.91	14.10	0.77	27.78
2251	9300-34800	4800	14	12	36.35	39.71	2.12	78.18
2251	9300-34800	4600	28	23	68.46	74.79	11.28	154.53
2251	9300-34800	4200	73	17	38.94	42.54	1.14	82.62
2251	5200-20200	2400	8	7	14.78	16.15	2.91	33.84
2251	5200-20200	1900	10	5	8.38	9.16	0.00	17.54
2251	4930-14680	1750	4	4	5.85	6.39	0.51	12.75
2251	4860-14680	1600	4	4	5.82	6.36	0.90	13.08
2251	4750-14680	1500	48	20	23.75	26.93	4.52	55.20
	TOTAL		205	107	279.64	308.23	28.65	616.52
	DEMAND NO 12 - HEALTH & FAMILY WELFARE - PLAN							
2210	15600-39100	5400	2	2	13.07	14.67	1.21	28.95
2210	9300-34800	5400	6	3	10.81	12.76	0.97	24.54
2210	9300-34800	4600	7	7	12.27	14.97	2.06	29.30

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2210	9300-34800	4200	79	49	82.03	94.43	11.26	187.72
	TOTAL		94	61	118.18	136.83	15.50	270.51
2211	37400-67000	8800	1	1	2.87	3.37	0.11	6.35
2211	15600-39100	7600	1	1	1.65	1.93	0.07	3.65
2211	15600-39100	6600	5	5	7.99	9.37	0.32	17.68
2211	15600-39100	5400	3	2	3.09	3.62	0.12	6.83
2211	9300-34800	5400	5	3	3.88	4.54	0.15	8.57
2211	9300-34800	4800	4	4	5.04	5.91	0.20	11.15
2211	9300-34800	4600	60	38	66.04	77.71	5.12	148.87
2211	9300-34800	4200	986	834	834.48	977.65	35.44	1847.57
2211	5200-20200	2800	28	23	16.80	19.69	0.66	37.15
2211	5200-20200	2400	79	64	45.74	53.61	1.81	101.16
2211	5200-20200	2200	2377	2259	1596.6	1871.55	63.03	3531.18
2211	5200-20200	2000	4170	3718	2961.72	4067.53	102.76	7132.01
2211	5200-20200	1900	131	92	69.56	81.66	2.85	154.07
2211	4930-14680	1750	2	2	1.14	1.33	0.04	2.51
2211	4440-14680	1650	8	8	4.27	5.01	0.17	9.45
2211	4860-14680	1600	82	55	28.07	32.91	1.11	62.09
2211	4750-14680	1500	68	49	35.27	41.96	5.13	82.36
2211	4440-14680	1400	2	2	0.94	1.10	0.04	2.08
2211	4440-14680	1300	22	13	6.13	7.18	0.24	13.55
	TOTAL		8034	7173	5691.28	7267.63	219.37	13178.28
DEMAND NO. 12 - HEALTH & FAMILY WELFARE - AIDED INSTITUTIONS - NON PLAN								
2210	37400-67000	10000	6	5	35.82337	42.6299	6.73036	85.18
2210	37400-67000	9000	10	9	61.73	73.45	11.29	146.47
2210	15600-39100	8000	29	24	70.53	83.91	11.65	166.09
2210	15600-39100	5400	13	8	94.38	104.95	18.16	217.49
2210	9300-34800	4600	4	4	0.19	0.21	0.02	0.42
2210	9300-34800	4200	72	68	108.94	113.67	19.67	242.28
2210	5200-20200	2800	135	123	84.81	39.37	8.06	132.24
2210	5200-20200	2400	46	40	34.66	36.83	6.90	78.39
2210	5200-20200	2200	1	1	0.94	1.11	0.21	2.26
2210	5200-20200	2000	8	4	5.83	6.91	1.50	14.24
2210	5200-20200	1900	21	19	14.71	16.79	2.81	34.31
2210	5200-20200	1775	15	15	0.43	0.48	0.07	0.98
2210	4930-14680	1750	46	31	7.23	7.61	1.57	16.41
2210	4860-14680	1600	20	16	20.29	24.11	4.83	49.23
2210	4860-14680	1500	93	82	75.59	84.68	17.00	177.27
2210	4750-7500	PR	1	1	0.08	0.03	0.03	0.14
2210	4500-7000	PR	1	1	0.07	0.03	0.01	0.11
2210	3050-4590	PR	1	1	0.05	0.02	0.01	0.08
	TOTAL		522	452	616.28	636.79	110.52	1363.59
DEMAND NO. 13 - HOUSING AND URBAN DEVELOPMENT - NON PLAN								
2215	37400-67000	9000	1	1	2.03	2.41	0.41	4.85
2215	37400-67000	8800	1	1	5.79	6.89	0.24	12.92
2215	15600-39100	7600	3	3	9.84	11.65	1.69	23.18
2215	15600-39100	6600	28	28	102.13	120.53	7.12	229.78
2215	15600-39100	5400	90	75	239.15	279.86	24.99	544.00
2215	9300-34800	4800	12	10	27.56	32.63	2.38	62.57
2215	9300-34800	4600	216	191	459.81	542.68	42.02	1044.51
2215	9300-34800	4200	169	126	248.32	235.17	12.20	495.69

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Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2215	5200-20200	2800	24	13	25.58	30.51	0.54	56.63
2215	5200-20200	2400	54	22	28.17	33.07	1.04	62.28
2215	5200-20200	2200	5	3	4.77	5.92	0.39	11.08
2215	5200-20200	2000	22	4	5.68	6.70	0.72	13.10
2215	5200-20200	1900	171	104	113.56	137.44	10.72	261.72
2215	5200-20200	1800	118	82	102.69	113.85	10.13	226.67
2215	4930-14680	1750	9	9	11.58	13.61	0.90	26.09
2215	4860-14680	1800	1	1	1.26	1.49	0.26	3.01
2215	4860-14680	1775	14	9	7.40	8.55	0.88	16.83
2215	4860-14680	1750	57	26	33.15	38.87	3.16	75.18
2216	4860-14680	1600	120	75	94.48	108.69	9.22	212.39
2215	4750-14680	1800	5	3	2.93	3.44	0.18	6.55
2215	4750-14680	1750	34	32	25.12	25.87	2.04	53.03
2215	4750-14680	1700	105	90	61.91	57.53	4.91	124.35
2215	4750-14680	1600	9	6	7.84	9.22	1.03	18.09
	TOTAL		1268	914	1620.75	1826.58	137.17	3584.50
2217	37400-67000	8700	1	1	5.53	6.53	1.11	13.17
2217	15600-39100	7600	2	0	0.00	0.00	0.00	0.00
2217	15600-39100	6600	4	2	8.29	9.86	0.95	19.10
2217	15600-39100	5400	1	0	0.00	0.00	0.00	0.00
2217	9300-34800	5400	20	4	18.70	21.59	2.68	42.97
2217	9300-34800	4800	11	11	35.56	42.00	3.85	81.41
2217	9300-34800	4600	48	20	49.88	59.00	4.04	112.92
2217	9300-34800	4200	96	49	108.42	116.43	12.20	237.05
2217	5200-20200	2800	3	2	3.11	3.68	0.15	6.94
2217	5200-20200	2400	39	23	41.36	48.04	4.42	93.82
2217	5200-20200	2200	24	7	9.72	11.77	1.28	22.77
2217	5200-20200	2000	15	13	17.85	19.56	1.84	39.25
2217	5200-20200	1900	43	28	33.14	38.04	4.99	76.17
2217	5200-20200	1800	16	9	12.23	14.19	1.42	27.84
2217	4930-14680	1775	2	2	1.94	0.85	0.11	2.90
2217	4930-14680	1750	2	1	1.27	1.49	0.31	3.07
2217	4860-14680	1775	52	16	21.56	25.96	2.63	50.15
2217	4860-14680	1750	8	7	8.92	10.52	0.98	20.42
2217	4860-14680	1600	45	20	21.81	25.77	2.88	50.46
2217	4860-14680	1500	31	7	6.29	6.57	0.53	13.39
	TOTAL		463	222	405.58	461.85	46.37	913.80
2251	37400-67000	10000	2	2	16.36	18.91	0.10	35.37
2251	37400-67000	8800	4	4	6.17	7.09	2.65	15.91
2251	37400-67000	8700	1	1	22.87	26.33	0.00	49.20
2251	15600-39100	7600	1	1	4.21	4.84	0.84	9.89
2251	15600-39100	6600	4	4	10.37	12.55	0.00	22.92
2251	15600-39100	5400	2	1	3.03	3.48	0.54	7.05
2251	9300-34800	5400	11	7	20.35	25.05	1.31	46.71
2251	9300-34800	4800	32	32	58.48	66.12	5.33	129.93
2251	9300-34800	4600	72	17	40.97	48.99	3.34	93.30
2251	9300-34800	4200	15	12	17.30	21.67	2.02	40.99
2251	5200-20200	2400	5	5	7.23	8.59	0.00	15.82
2251	5200-20200	2000	1	0	0.00	0.00	0.00	0.00
2251	5200-20200	1900	4	4	2.84	3.27	0.10	6.21
2251	4930-14680	1750	3	3	1.26	1.43	0.12	2.81

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2251	4860-14680	1750	10	6	4.38	5.72	0.00	10.10
2251	4860-14680	1650	1	1	1.29	1.54	0.13	2.96
2251	4860-14680	1600	8	8	6.30	8.37	1.23	15.90
2251	4750-14680	1500	4	3	11.81	12.94	1.56	26.31
2251	4750-14680	1300	31	1	1.19	1.37	0.21	2.77
	TOTAL		211	112	236.41	278.26	19.48	534.15
	DEMAND NO. 13 - HOUSING AND URBAN DEVELOPMENT - PSU							
ORHDC	37400-67000	8700	1	1	4.11	5.13	0.82	10.06
ORHDC	15600-39100	7600	2	2	9.03	11.28	1.86	22.17
ORHDC	15600-39100	6600	1	1	0.44	0.55	0.09	1.08
ORHDC	9300-34800	5400	1	1	1.16	1.45	0.23	2.84
ORHDC	9300-34800	4600	6	6	10.85	13.56	2.17	26.58
ORHDC	9300-34800	4200	5	5	6.14	7.68	1.29	15.11
ORHDC	5200-20200	1900	2	2	0.31	0.39	0.06	0.76
ORHDC	5200-20200	1800	5	5	0.72	9.00	0.14	9.86
ORHDC	4440-7440	1300	24	24	1.60	2.00	0.32	3.92
	TOTAL		47	47	34.36	51.04	6.98	92.38
OSHB	Chairman	Honourarium	1	1	0.15	0.00	0.11	0.26
OSHB	37400-67000	8800	2	2	1.08	1.29	0.14	2.51
OSHB	15600-39100	7600	3	2	0.74	0.88	0.10	1.72
OSHB	15600-39100	6600	10	5	1.68	2.04	0.26	3.98
OSHB	15600-39100	5400	2	0	0.00	0.00	0.00	0.00
OSHB	9300-34800	5400	5	5	1.37	1.81	0.22	3.40
OSHB	9300-34800	4600	44	21	5.86	7.34	1.52	14.72
OSHB	9300-34800	4200	109	65	13.18	16.40	3.46	33.04
OSHB	5200-20200	2800	3	0	0.00	0.00	0.00	0.00
OSHB	5200-20200	2400	33	26	3.15	3.85	0.97	7.97
OSHB	5200-20200	2000	7	6	0.72	0.87	0.23	1.82
OSHB	5200-20200	1900	151	122	12.05	14.89	3.94	30.88
OSHB	5200-20200	1800	70	63	5.02	6.20	1.77	12.99
OSHB	4860-14680	1775	6	1	0.11	0.14	0.04	0.29
OSHB	4750-14680	1700	53	32	3.44	4.31	1.02	8.77
OSHB	4750-14680	1500	105	100	7.09	8.84	2.67	18.60
	Consolidated		63	59	4.14	2.75	1.38	8.27
	TOTAL		667	510	59.78	71.61	17.83	149.22
SDA	15600-39100	6600	3	1	6.54	7.71	0.65	14.90
SDA	15600-39100	5400	1	1	0.03	0.04	0.00	0.07
SDA	9300-34800	4600	2	0	0.00	0.00	0.00	0.00
SDA	9300-34800	4200	7	2	3.54	4.19	0.35	8.08
SDA	5200-20200	2000	2	0	0.00	0.00	0.00	0.00
SDA	5200-20200	1900	5	2	0.88	1.04	0.09	2.01
SDA	5200-20200	1800	1	0	0.00	0.00	0.00	0.00
SDA	4750-14680	1650	1	0	0.00	0.00	0.00	0.00
SDA	4750-14680	1600	2	0	0.00	0.00	0.00	0.00
SDA	4750-14680	1500	3	2	1.88	2.21	0.99	5.08
SDA	4440-14680	1300	3	3	2.11	2.49	0.21	4.81
SDA	consolidated		2	2	1.85	0.00	0.00	1.85
SDA	contractual		1	1	0.55	0.00	0.00	0.55
SDA	DLR		1	1	1.44	0.00	0.00	1.44
SDA	outsourcing		11	11	9.77	0.00	0.00	9.77
	TOTAL		45	26	28.59	17.68	2.29	48.56

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
BDA-BBSR	37400-67000	10000	1	1	6.04	7.55	0.00	13.59
BDA-BBSR	37400-67000	8800	2	2	11.77	14.69	0.14	26.60
BDA-BBSR	15600-39100	7600	3	3	14.05	17.57	2.22	33.84
BDA-BBSR	15600-39100	6600	11	6	25.67	32.10	3.43	61.20
BDA-BBSR	9300-34800	5400	19	20	66.25	82.82	15.39	164.46
BDA-BBSR	9300-34800	4600	46	38	111.62	139.54	17.23	268.39
BDA-BBSR	9300-34800	4200	108	90	233.54	291.94	57.58	583.06
BDA-BBSR	5200-20200	2800	5	5	12.43	15.54	3.06	31.03
BDA-BBSR	5200-20200	2400	10	9	17.73	22.16	3.68	43.57
BDA-BBSR	5200-20200	2200	19	18	30.11	37.63	8.16	75.90
BDA-BBSR	5200-20200	2000	20	17	26.70	33.42	7.10	67.22
BDA-BBSR	5200-20200	1900	75	70	122.59	153.26	32.05	307.90
BDA-BBSR	5200-20200	1800	63	58	82.79	103.48	23.00	209.27
BDA-BBSR	4930-14680	1750	20	20	27.58	34.48	7.72	69.78
BDA-BBSR	4440-7440	1650	12	12	16.46	20.57	4.52	41.55
BDA-BBSR	4440-7440	1300	5	5	6.53	8.16	1.90	16.59
BDA-BBSR	4860-14680	1600	133	133	182.64	226.30	58.43	467.37
BDA-BBSR	4750-14680	1500	312	312	404.81	505.99	115.57	1026.37
	TOTAL		864	819	1399.31	1747.20	361.18	3507.69
SUDA	15600-39100	5400	1	1	3.38	3.99	0.67	8.04
SUDA	9300-34800	4800	5	5	13.62	16.07	2.19	31.88
SUDA	9300-34800	4600	1	1	2.49	2.93	0.50	5.92
SUDA	9300-34800	4200	1	1	2.17	2.56	0.43	5.16
SUDA	5200-20200	2400	2	2	1.53	1.80	0.04	3.37
SUDA	5200-20200	2200	2	2	3.06	3.60	0.60	7.26
SUDA	4860-14680	1750	6	6	7.68	9.05	1.62	18.35
	TOTAL		18	18	33.93	40.00	6.05	79.98
OWSSB	37400-67000	9000	1	0	0.00	0.00	0.00	0.00
OWSSB	37400-67000	8800	2	2	11.66	13.60	2.43	27.69
OWSSB	15600-39100	6600	20	18	69.73	80.84	30.65	181.22
OWSSB	15600-39100	5400	43	27	85.32	95.55	23.62	204.49
OWSSB	9300-34800	4600	4	2	3.86	3.26	0.78	7.90
OWSSB	9300-34800	4200	62	50	117.27	119.05	32.27	268.59
OWSSB	5200-20200	2400	22	13	8.50	6.17	5.13	19.80
OWSSB	5200-20200	1900	75	60	16.95	14.95	7.90	39.80
OWSSB	1750-14680	1700	24	24	29.29	34.86	17.30	81.45
	TOTAL		253	196	342.58	368.28	120.08	830.94
BDA-BRM	15600-39100	7600	1	1	0.00	0.00	0.00	0.00
BDA-BRM	15600-39100	6600	1	1	3.17	3.73	0.39	7.29
BDA-BRM	15600-39100	5400	2	1	3.24	3.78	0.46	7.48
BDA-BRM	9300-34800	4600	2	0	0.00	0.00	0.00	0.00
BDA-BRM	9300-34800	4200	13	10	20.51	22.86	2.17	45.54
BDA-BRM	5200-20200	2400	4	3	5.53	6.51	0.77	12.81
BDA-BRM	5200-20200	1900	8	7	9.81	11.58	1.52	22.92
BDA-BRM	4440-14680	1750	8	7	8.09	9.57	1.20	18.86
BDA-BRM	4440-14680	1600	7	5	5.07	6.05	0.77	11.88
BDA-BRM	4440-14680	1500	5	5	5.55	6.55	0.89	12.99
	TOTAL		51	40	60.97	70.63	8.16	139.76
BPA	9300-34800	4200	3	3	7.56	9.45	1.51	18.52
BPA	5200-20200	1900	1	1	1.56	1.95	0.31	3.82
BPA	4440-7440	1400	1	1	1.05	1.31	0.21	2.57
	TOTAL		5	5	10.17	12.71	2.03	24.91

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
PKDA	15600-39100	7600	1	1	4.04	4.62	0.23	8.89
PKDA	15600-39100	6600	1	1	4.30	5.03	0.46	9.79
PKDA	9300-34800	4600	1	0	0.00	0.00	0.00	0.00
PKDA	9300-34800	4200	10	7	16.65	18.59	1.50	36.74
PKDA	5200-20200	2400	3	3	5.17	5.57	0.62	11.36
PKDA	5200-20200	2000	8	8	10.99	11.63	1.23	23.85
PKDA	5200-20200	1900	2	2	1.98	2.44	0.27	4.69
PKDA	5200-20200	1800	3	3	3.06	4.78	0.41	8.25
PKDA	4930-14680	1750	1	1	1.33	1.42	0.17	2.92
PKDA	4860-14680	1600	3	3	3.70	3.44	0.47	7.61
PKDA	4750-14680	1500	8	8	7.23	7.74	1.01	15.98
	TOTAL		41	37	58.45	65.26	6.37	130.08
CDA	37400-67000	8700	1	1	0.00	0.00	0.00	0.00
CDA	15600-39100	7600	1	1	0.00	0.00	0.00	0.00
CDA	15600-39100	6600	8	5	15.78	19.72	3.16	38.66
CDA	15600-39100	5400	7	4	11.32	14.15	2.26	27.73
CDA	9300-34800	5400	7	1	0.28	0.35	0.06	0.69
CDA	9300-34800	4800	9	4	0.96	1.20	0.19	2.35
CDA	9300-34800	4600	36	14	2.86	3.57	0.60	7.03
CDA	9300-34800	4200	67	43	8.89	11.11	2.22	22.22
CDA	5200-20200	2400	12	11	1.50	1.88	0.32	3.70
CDA	5200-20200	1900	36	22	2.58	3.22	0.53	6.33
CDA	5200-20200	1800	23	16	1.72	2.15	0.38	4.25
CDA	4930-14680	1750	45	33	3.45	4.32	0.70	8.47
CDA	4860-14680	1600	40	35	3.54	4.42	0.96	8.92
	TOTAL		292	190	52.88	66.09	11.38	130.35
RDA,RKL	15600-39100	7600	1	1	0.39	0.49	0	0.88
RDA,RKL	15600-39100	5400	2	2	0.16	0.26	0.02	0.44
RDA,RKL	9300-34800	4800	4	4	0.73	1.16	0.02	1.91
RDA,RKL	9300-34800	4600	4	4	0.43	0.77	0.02	1.22
RDA,RKL	9300-34800	4200	3	2	0.29	0.28	0.00	0.57
RDA,RKL	5200-20200	2800	2	2	0.25	0.42	0.00	0.67
RDA,RKL	5200-20200	2400	1	1	0.10	0.16	0.00	0.26
RDA,RKL	5200-20200	2000	1	1	0.05	0.09	0.01	0.15
RDA,RKL	5200-20200	1900	10	10	0.58	0.97	0.02	1.57
RDA,RKL	4860-14680	1775	1	1	0.09	0.14	0.00	0.23
RDA,RKL	4750-14680	1700	3	3	0.27	0.40	0.00	0.67
RDA,RKL	4440-14680	1700	25	25	1.25	2.09	0.10	3.44
	TOTAL		57	56	4.59	7.23	0.19	12.01
TAMDA	9300-34800	4200	12	8	15.54	19.43	1.55	36.52
TAMDA	5200-20200	2400	1	1	1.20	1.50	0.12	2.82
TAMDA	5200-20200	1900	6	4	5.23	6.54	0.52	12.29
TAMDA	4440-7440	1400	1	1	0.94	1.18	0.09	2.21
TAMDA	4440-7440	1300	5	4	2.98	3.73	0.31	7.02
	TOTAL		25	18	25.89	32.38	2.59	60.86
KNDA	9300-34800	5400	1	1	2.50	3.12	0.25	5.87
KNDA	9300-34800	4200	1	1	2.08	2.60	0.20	4.88
KNDA	5200-20200	2400	1	1	1.87	2.34	0.19	4.40
KNDA	5200-20200	1900	2	2	2.68	3.35	0.27	6.30
KNDA	5200-20200	1800	1	1	1.31	1.64	0.13	3.08
	TOTAL		6	6	10.44	13.05	1.04	24.53

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
ULBs	15600-39100	6600	95	18	49.10	61.38	9.82	120.30
ULBs	9300-34800	4600	93	28	50.99	63.74	10.20	124.93
ULBs	9300-34800	4200	410	133	235.23	294.03	47.04	576.30
ULBs	5200-20200	2800	45	8	8.38	10.48	1.67	20.53
ULBs	5200-20200	2400	102	39	6.71	8.39	1.34	16.44
ULBs	5200-20200	2000	159	66	62.25	77.81	12.45	152.51
ULBs	5200-20200	1900	713	375	63.36	79.20	12.67	155.23
ULBs	5200-20200	1800	1689	1135	191.02	238.77	38.20	467.99
ULBs	4440-7440	1650	1528	990	73.18	91.48	14.63	179.29
ULBs	4440-7440	1750	548	260	30.01	37.51	6.00	73.52
ULBs	4440-7440	1500	6569	4965	393.27	491.59	78.65	963.51
	TOTAL		11951	8017	1163.50	1454.38	232.67	2850.55
DEMAND NO. 14 - LABOUR & ESI -- NON PLAN								
2210	37400-67000	8800	1	0	0.00	0.00	0.00	0.00
2210	15600-39100	7600	7	0	0.00	0.00	0.00	0.00
2210	15600-39100	6600	79	59	195.34	235.93	6.35	437.62
2210	15600-39100	5400	99	41	135.57	102.44	11.75	249.76
2210	9300-34800	4800	1	1	5.82	6.20	0.00	12.02
2210	9300-34800	4600	3	3	10.95	11.69	0.01	22.65
2210	9300-34800	4200	40	21	189.81	195.84	8.65	394.30
2210	5200-20200	2800	121	72	151.69	198.22	13.75	363.66
2210	5200-20200	2400	180	131	166.96	170.80	13.63	351.39
2210	5200-20200	2000	17	4	12.72	14.71	1.85	29.28
2210	5200-20200	1900	90	36	89.70	96.39	4.85	190.94
2210	5200-20200	1800	1	0	0.00	0.00	0.00	0.00
2210	5200-20200	1750	57	27	267.56	269.37	23.65	560.58
2210	4860-14680	1600	15	10	32.67	34.98	2.78	70.43
2210	4750-14680	1500	323	206	57.59	75.59	3.30	136.48
	TOTAL		1034	611	1316.38	1412.16	90.57	2819.11
2230	70290-76450		2	2	11.78	13.70	1.37	26.85
2230	43690-56470		3	3	13.54	15.73	2.27	31.54
2230	37400-67000	8800	1	0	0.00	0.00	0.00	0.00
2230	37400-67000	8700	1	1	7.28	6.65	0.00	13.93
2230	15600-39100	7600	1	1	4.42	5.21	0.58	10.21
2230	15600-39100	6600	19	16	50.64	60.60	4.32	115.56
2230	15600-39100	5400	45	39	106.14	123.69	8.68	238.51
2230	9300-34800	4800	4	4	11.92	14.03	1.37	27.32
2230	9300-34800	4600	117	91	232.51	286.19	20.99	539.69
2230	9300-34800	4200	279	140	273.48	317.84	19.18	610.50
2230	5200-20200	2800	1	1	1.90	2.08	0.00	3.98
2230	5200-20200	2400	81	21	32.57	36.70	3.07	72.34
2230	5200-20200	2200	5	5	9.81	11.51	0.31	21.63
2230	5200-20200	2000	1	1	1.74	2.06	0.00	3.80
2230	5200-20200	1900	63	38	50.08	52.81	4.64	107.53
2230	4930-14680	1800	28	15	17.98	22.82	1.92	42.72
2230	4930-14680	1750	18	17	23.64	25.46	1.64	50.74
2230	4930-14680	1600	32	31	38.03	41.68	2.81	82.52
2230	4930-14680	1500	125	42	40.45	46.29	2.12	88.86
2230	4750-14680	1775	11	10	14.16	16.42	1.54	32.12
	TOTAL		837	478	942.07	1101.47	76.81	2120.35

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2251	67000-79000		1	1	8.99	10.34	0.00	19.33
2251	37400-67000	8800	1	1	8.47	9.93	0.46	18.86
2251	15600-39100	6600	2	2	3.51	4.97	0.00	8.48
2251	15600-39100	5400	5	3	9.16	11.38	0.31	20.85
2251	9300-34800	5400	1	1	3.03	3.79	0.00	6.82
2251	9300-34800	4800	11	11	26.54	32.16	1.63	60.33
2251	9300-34800	4600	12	9	20.94	24.41	0.30	45.65
2251	9300-34800	4200	15	6	6	8	0	14.15
2251	5200-20200	2800	1	1	1.55	1.83	0.00	3.38
2251	5200-20200	2400	3	3	4.34	5.16	0.00	9.50
2251	5200-20200	1900	8	1	1.31	1.56	0.27	3.14
2251	5200-20200	1800	6	3	3.95	4.69	0.64	9.28
2251	4930-14680	1775	2	2	2.66	3.33	0.09	6.08
2251	4860-14680	1600	3	1	1.27	1.56	0.09	2.92
2251	4750-14680	1500	7	0	0.00	0.00	0.00	0.00
	TOTAL		78	45	102.09	122.66	4.02	228.77
DEMAND NO. 14 - LABOUR & ESI -- PLAN								
2210	15600-39100	6600	2	2	6.22	7.11	0.46	13.79
2210	15600-39100	5400	12	1	3.08	3.51	0.03	6.62
2210	5200-20200	2800	7	2	3.10	4.05	0.56	7.71
2210	5200-20200	2400	21	11	17.47	16.05	0.65	34.17
2210	5200-20200	2000	2	0	0.00	0.00	0.00	0.00
2210	5200-20200	1900	3	1	1.16	1.36	0.10	2.62
2210	5200-20200	1750	6	4	7.25	6.15	0.53	13.93
2210	4750-14680	1500	21	10	18.75	17.14	0.32	36.21
	TOTAL		74	31	57.03	55.37	2.65	115.05
2230	15600-39100	6600	1	0	0.00	0.00	0.00	0.00
2230	9300-34800	5400	2	2	6.26	7.60	1.16	15.02
2230	9300-34800	4600	1	1	2.80	3.28	0.00	6.08
2230	9300-34800	4200	5	4	8.62	10.01	0.73	19.36
	TOTAL		9	7	17.68	20.89	1.89	40.46
DEMAND NO. 15 - SPORTS & YOUTH SERVICES - NON PLAN								
2204	15600-39100	6600	2	2	10.12	11.32	0.00	21.44
2204	9300-34800	5400	9	6	19.98	21.01	1.87	42.86
2204	9300-34800	4800	1	1	2.52	4.60	0.00	7.12
2204	9300-34800	4600	1	1	2.48	4.35	0.35	7.18
2204	9300-34800	4200	4	3	7.28	8.84	2.17	18.29
2204	5200-20200	2400	5	4	5.61	7.17	0.90	13.68
2204	4860-14680	1700	12	11	11.99	13.93	1.60	27.52
2204	5200	Contractual	1	1	1.03	0.00	0.00	1.03
2204	4750	Contractual	1	1	0.94	0.00	0.00	0.94
	TOTAL		36	30	61.95	71.22	6.89	140.06
2251	37400-67000	10000	1	0	0.00	0.00	0.00	0.00
2251	37400-67000	8800	1	1	5.89	6.54	1.24	13.67
2251	15600-39100	6600	2	2	11.90	13.72	2.98	28.60
2251	15600-39100	5400	2	2	8.04	8.96	2.48	19.48
2251	9300-34800	5400	2	2	9.65	10.76	2.98	23.39
2251	9300-34800	4800	1	1	2.93	3.28	1.16	7.37
2251	9300-34800	4600	19	18	44.98	52.19	2.20	99.37
2251	9300-34800	4200	53	46	108.82	124.41	3.67	236.90
2251	5200-20200	2400	8	8	16.94	21.03	2.02	39.99

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(See Rule 7)

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2251	5200-20200	1900	23	22	32.08	39.11	4.56	75.75
2251	4930-14680	1775	1	1	1.69	1.88	0.31	3.88
2251	4860-14680	1700	19	19	26.69	29.83	3.12	59.64
2251	9300-34800	Contractual	40	21	27.77	0.00	0.00	27.77
	TOTAL		172	143	297.38	311.71	26.72	635.81
DEMAND NO. 15 - SPORTS & YOUTH SERVICES - AIDED INSTITUTION - NON - PLAN								
2204	9300-34800	4200	33	31	59.02	67.86	4.40	131.28
2204	5200-20200	2000	2	2	3.46	5.30	0.58	9.34
2204	5200-20200	1900	2	2	2.80	4.28	0.39	7.47
2204	4750-14680	1700	5	1	1.03	1.35	0.21	2.59
	TOTAL		42	36	66.31	78.79	5.58	150.68
DEMAND NO. 16 - PLANNING & COORDINATION - NON PLAN								
2401	15600-39100	6600	1	1	4.14	5.23	0.80	10.17
2401	9300 -34800	4800	4	4	11.82	14.08	1.11	27.01
2401	9300 -34800	4200	17	16	38.34	42.12	2.5	82.96
2401	5200 -20200	2400	1	0	0.00	0.00	0.00	0.00
2401	5200 -20200	1900	56	20	53.9	64.72	2.47	121.09
2401	5200 -20200	1800	72	16	40.74	47.96	3.33	92.03
2401	4750 -14680	1500	48	33	42.84	50.35	2.33	95.52
	TOTAL		199	90	191.78	224.46	12.54	428.78
3451	80000		1	1	9.60	11.14	0.00	20.74
3451	24000		1	1	2.88	0.00	4.08	6.96
3451	37400-67000	10000	1	1	8.90	10.32	0.00	19.22
3451	37400-67000	8800	2	2	12.65	14.77	0.00	27.42
3451	37400-64000	8700	3	3	16.97	19.79	0.00	36.76
3451	15600-39100	7600	7	7	30.92	35.96	0.00	66.88
3451	15600-39100	6600	18	15	50.60	58.80	0.76	110.16
3451	15600-39100	5400	4	3	10.23	11.87	0.91	23.01
3451	9300 -34800	5400	2	2	6.15	7.13	0.98	14.26
3451	9300 -34800	4800	44	44	115.58	134.49	9.29	259.36
3451	9300 -34800	4600	50	35	90.88	105.59	5.42	201.89
3451	9300 -34800	4200	107	27	58.22	67.54	5.92	131.68
3451	5200 -20200	2800	4	3	4.68	5.43	0.63	10.74
3451	5200 -20200	2400	44	34	36.78	42.66	7.16	86.60
3451	5200 -20200	2200	3	3	3.99	4.63	0.37	8.99
3451	5200 -20200	2000	4	3	3.65	4.23	0.96	8.84
3451	5200 -20200	1900	26	22	26.95	31.26	2.56	60.77
3451	5200 -20200	1800	14	11	14.95	17.34	1.18	33.47
3451	4930 -14680	1800	9	9	11.77	13.65	0.89	26.31
3451	4930 -14680	1775	3	3	3.78	4.38	0.29	8.45
3451	4930 -14680	1750	30	28	36.65	42.51	2.36	81.52
3451	4860 -14680	1750	10	7	9.16	10.63	1.25	21.04
3451	4860 -14680	1600	11	8	10.18	11.81	0.59	22.58
3451	4750 -14680	1600	3	2	2.59	3.00	0.23	5.82
3451	4750 -14680	1500	51	31	39.40	45.70	2.78	87.88
	TOTAL		452	305	618.11	714.63	48.61	1381.35
3454	37400-67000	8700	1	0	0.00	0.00	0.00	0.00
3454	15600-39100	7600	1	1	4.86	5.68	0.00	10.54
3454	15600-39100	6600	20	20	40.95	49.59	2.28	92.82
3454	9300-34800	5400	2	1	1.78	2.11	0.38	4.27
3454	9300-34800	4800	21	12	29.36	39.21	3.43	72.00

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
3454	9300-34800	4600	75	69	138.92	158.47	13.31	310.70
3454	9300-34800	4200	147	122	231.57	268.43	25.16	525.16
3454	5200-20200	2400	24	16	43.33	51.03	4.78	99.14
3454	5200-20200	2000	13	3	13.82	16.34	1.55	31.71
3454	5200-20200	1900	50	30	34.14	41.55	3.74	79.43
3454	4750-15750	1800	70	38	44.06	52.12	4.03	100.21
3454	4750-14680	1750	2	2	1.20	1.42	0.02	2.64
3454	4750-14680	1600	2	2	2.33	2.75	0.27	5.35
3454	4750-14680	1500	85	60	42.39	50.14	3.79	96.32
	TOTAL		513	376	628.71	738.84	62.74	1430.29
DEMAND NO. 16 - PLANNING & COORDINATION - PLAN								
2401	15600-39100	7600	2	1	5.19	5.83	0.06	11.08
2401	15600-39100	6600	11	8	29.46	34.65	2.57	66.68
2401	9300-34800	4800	11	11	42.85	50.29	5.01	98.15
2401	9300-34800	4600	27	26	89.01	104.95	8.53	202.49
2401	9300-34800	4200	125	64	158.75	183.79	11.90	354.44
2401	5200-20200	2400	101	29	58.67	69.06	9.19	136.92
2401	5200-20200	2000	9	0	0.00	0.00	0.00	0.00
2401	5200-20200	1900	127	61	139.89	161.58	16.25	317.72
2401	5200-20200	1800	958	329	492.93	573.14	31.18	1097.25
2401	4750-14680	1500	33	31	45.33	55.10	6.36	106.79
	TOTAL		1404	560	1062.08	1238.39	91.05	2391.52
3451	80000		1	1	5.44	6.24	0.02	11.70
3451	24000		1	1	2.88	0.00	4.08	6.96
3451	67000-79000	10000	2	0	0.00	0.00	0.00	0.00
3451	37400-67000	8800	1	0	0.00	0.00	0.00	0.00
3451	37400-67000	8700	1	0	0.00	0.00	0.00	0.00
3451	15600-39100	7600	2	2	8.76	11.33	0.00	20.09
3451	15600-39100	6600	9	4	14.93	17.04	0.01	31.98
3451	15600-39100	5400	1	1	1.18	1.34	0.29	2.81
3451	9300-34800	4600	1	0	0.00	0.00	0.00	0.00
3451	9300-34800	4200	1	0	0.00	0.00	0.00	0.00
3451	5200-20200	2400	1	0	0.00	0.00	0.00	0.00
3451	5200-20200	1900	7	3	2.55	2.85	0.10	5.50
3451	4930-14680	1750	4	2	2.87	2.81	1.57	7.25
3451	4750-14680	1500	5	3	3.41	3.49	0.65	7.55
3451	Honorarium				0.00	0.00	16.36	16.36
	TOTAL		37	17	42.02	45.10	23.08	110.20
3454	15600-39100	7600	1	1	1.25	1.46	0.25	2.96
3454	9300-34800	4600	1	1	0.71	0.83	0.14	1.68
3454	9300-34800	4200	5	4	2.26	2.64	0.20	5.10
3454	5200-20200	2400	1	0	0.00	0.00	0.00	0.00
3454	Honorarium				0.00	0.00	46.39	46.39
	TOTAL		8	6	4.22	4.93	46.98	56.13
DEMAND NO. 16 - PLANNING & COORDINATION (AIDED INSTITUTION) - PLAN								
3451	37400-67000	8800	2	2	10.56	12.36	0.87	23.79
3451	15600-39100	6600	2	1	5.20	6.08	0.89	12.17
3451	15600-39100	5400	1	1	3.02	3.55	0.00	6.57
3451	9300-34800	4200	3	1	2.03	2.38	0.00	4.41
3451	5200-20200	2400	1	1	0.91	0.98	0.18	2.07
3451	5200-20200	2000	1	1	1.21	1.42	0.00	2.63

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
3451	5200-20200	1900	9	8	6.81	7.52	1.36	15.69
3451	4860-14680	1600	1	0	0.00	0.00	0.00	0.00
3451	4750-14680	1500	8	8	6.00	6.62	1.20	13.82
3451	30000	Contractual	2	2	6.72	0.00	0.00	6.72
3451	5200	Contractual	1	1	0.62	0.00	0.00	0.62
3451	4750	Contractual	2	2	1.14	0.00	0.00	1.14
	TOTAL		33	28	44.22	40.91	4.50	89.63
DEMAND NO 17 - PANCHAYATI RAJ - NON PLAN								
2015	80000	Fixed	1	1	9.60	11.04	1.18	21.82
2015	37400-67000	10000	1	1	6.04	6.94	0.57	13.55
2015	15600-39100	7600	1	1	3.14	3.61	0.42	7.17
2015	15600-39100	5400	2	2	5.25	7.03	0.65	12.93
2015	9300-34800	5400	1	0	0.00	0.00	0.00	0.00
2015	9300-34800	4800	1	1	2.38	3.73	0.39	6.50
2015	9300-34800	4200	15	13	23.73	28.26	1.62	53.61
2015	5200-20200	2400	2	2	1.55	2.78	0.31	4.64
2015	5200-20200	1900	10	8	7.74	9.90	0.69	18.33
2015	4860-14680	1600	1	1	0.85	1.98	0.24	3.07
2015	4750-14680	1500	11	11	9.32	11.44	0.71	21.47
	Arrear pay				0.86	1.99	1.28	4.13
	TOTAL		46	41	70.46	88.70	8.06	167.22
2501	9300-34800	4200	628	392	904.45	1040.11	36.18	1980.74
2501	5200-20200	2000	6234	5484	6028.58	6932.86	241.14	13202.58
	Arrear pay				224.27	118.83	55.98	399.08
	TOTAL		6862	5876	7157.30	8091.80	333.30	15582.40
2515	37400-67000	8700	1	1	5.59	6.60	0.00	12.19
2515	15600-39100	7600	1	1	2.84	3.35	0.00	6.19
2515	15600-39100	6600	1	1	3.65	4.30	0.42	8.37
2515	15600-39100	5400	313	294	1290.27	1483.81	46.65	2820.73
2515	9300-34800	5400	30	30	72.52	87.93	8.70	169.15
2515	9300-34800	4600	1117	557	1599.64	1850.63	68.61	3518.88
2515	9300-34800	4200	1528	1093	2006.67	2164.26	76.25	4247.18
2515	5200-20200	2800	6	5	7.80	9.20	0.31	17.31
2515	5200-20200	2400	799	787	1073.03	1266.27	42.02	2381.32
2515	5200-20200	2000	6	6	7.97	9.39	0.92	18.28
2515	5200-20200	1900	803	790	754.73	867.01	31.97	1653.71
2515	4860-14680	1600	5	4	3.22	3.86	0.89	7.97
2515	4750-14680	1500	1928	1879	835.02	959.08	35.39	1829.49
	Arrear pay				199.81	286.87	9.01	495.69
	TOTAL		6538	5448	7862.76	9002.56	321.14	17186.46
3451	37400-67000	10000	2	2	19.20	22.65	1.54	43.39
3451	37400-67000	8800	1	1	9.45	11.15	0.76	21.36
3451	37400-67000	8700	1	1	9.44	11.13	0.75	21.32
3451	15600-39100	7600	2	1	1.21	1.41	0.09	2.71
3451	15600-39100	6600	7	7	30.24	35.38	2.41	68.03
3451	15600-39100	5400	1	1	4.32	5.09	0.34	9.75
3451	9300-34800	5400	6	5	13.52	15.95	1.08	30.55
3451	9300-34800	4800	16	13	34.47	40.32	2.75	77.54
3451	9300-34800	4600	37	33	86.72	101.46	6.93	195.11
3451	9300-34800	4200	141	48	123.84	144.89	9.80	278.53
3451	5200-20200	2400	14	10	13.92	16.28	1.11	31.31

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
3451	5200-20200	1900	10	7	9.15	10.70	0.73	20.58
3451	4930-14680	1750	11	11	14.09	16.48	1.31	31.88
3451	4860-14680	1600	14	13	15.75	18.42	1.26	35.43
3451	4750-14680	1500	73	34	34.50	40.59	2.38	77.47
	Arrear pay				3.42	4.03	0.68	8.13
	TOTAL		336	187	423.24	495.93	33.91	953.08
DEMAND NO. 17 - PANCHAYATI RAJ - PLAN								
2505	15600-39100	6600	2	1	4.14	4.88	0.60	9.62
2505	9300-34800	5400	2	2	6.61	7.79	1.00	15.40
2505	5200-20200	2400	1	1	2.00	2.36	0.20	4.56
	Arrear pay				1.74	2.05	0.06	3.85
	TOTAL		5	4	14.49	17.08	1.86	33.43
2501	37400-67000	8700	1	1	6.87	7.95	0.48	15.30
2501	15600-39100	7600	1	1	4.94	5.79	0.35	11.08
2501	15600-39100	6600	4	2	7.49	8.69	0.52	16.70
2501	9300-34800	5400	1	1	1.69	1.99	0.12	3.80
2501	9300-34800	4600	5	5	10.34	12.23	0.73	23.30
2501	9300-34800	4200	11	7	12.37	14.59	0.88	27.84
2501	5200-20200	2400	4	4	4.83	5.69	0.34	10.86
2501	5200-20200	1900	5	5	4.42	5.21	0.31	9.94
2501	4750-14680	1500	7	3	3.45	3.89	0.33	7.67
	Arrear pay				5.00	6.00	0.36	11.36
	TOTAL		39	29	61.40	72.03	4.42	137.85
2515	15600-39100	5400	1	1	3.60	4.25	0.20	8.05
2515	9300-34800	5400	2	2	4.80	5.66	0.20	10.66
2515	9300-34800	4600	1	1	2.37	2.80	0.23	5.40
2515	9300-34800	4200	5	2	5.08	6.00	0.50	11.58
2515	5200-20200	2400	1	0	0.00	0.00	0.00	0.00
2515	5200-20200	1900	5	4	5.67	6.69	0.44	12.80
2515	4930-14680	1750	2	1	1.29	1.52	0.00	2.81
2515	4860-14680	1600	5	5	6.92	8.16	0.47	15.55
2515	4750-14680	1500	8	4	5.02	5.93	0.57	11.52
	Arrear pay				0.63	0.74	0.16	1.53
	TOTAL		30	20	35.38	41.75	2.77	79.90
DEMAND NO. 17 - PANCHAYATI RAJ - AIDED INSTITUTIONS - NON PLAN								
3604	9300-34800	4200	41	29	120.06	150.08	18.01	288.14
3604	5200-20200	2400	18	14	53.76	67.20	8.06	129.02
3604	5200-20200	1900	10	9	30.24	37.80	4.54	72.58
3604	4750-14680	1500	25	13	41.03	51.29	6.19	98.51
	TOTAL		94	65	245.09	306.36	36.80	588.25
DEMAND NO. 17 - PANCHAYATI RAJ - AIDED INSTITUTIONS - PLAN								
2501	15600-39100	7600	30	30	108.00	127.44	10.80	246.24
2501	15600-39100	6600	90	41	137.76	162.56	13.78	314.09
2501	9300-34800	4600	213	204	587.52	693.27	58.75	1339.55
2501	9300-34800	4200	150	122	336.72	397.33	33.67	767.72
2501	5200-20200	2400	473	154	242.09	285.66	24.21	551.96
2501	5200-20200	1900	208	152	218.88	258.28	21.89	499.05
2501	4750-14680	1500	201	0	0.00	0.00	0.00	0.00
	Arrear pay				221.00	260.78	21.99	503.77
	TOTAL		1365	703	1851.97	2185.32	185.09	4222.38

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2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO. 17 - PANCHAYATI RAJ - RURAL LOCAL BODIES - NON PLAN								
RLB	9300	Consolidated	363	363	384.23	0.00	0.00	384.23
RLB	6500	Consolidated	1	1	0.72	0.00	0.00	0.72
RLB	5200	Consolidated	8	8	3.90	0.00	0.00	3.90
RLB	4440	Consolidated	2	2	0.94	0.00	0.00	0.94
RLB	2200	Consolidated	101	101	15.77	0.00	0.00	15.77
	TOTAL		475	475	405.55	0.00	0.00	405.55
DEMAND NO. 18 - PUBLIC GRIEVANCE & PENSION ADMINISTRATION - NON PLAN								
2052	67000-79000	Fixed	1	1	9.48	11.09	1.74	22.31
2052	37400-67000	8800	1	1	6.04	7.04	0.00	13.08
2052	9300-34800	5400	2	1	3.00	3.49	0.00	6.49
2052	9300-34800	4800	4	4	8.87	10.39	0.03	19.29
2052	9300-34800	4600	5	3	7.56	8.83	0.48	16.87
2052	9300-34800	4200	8	6	6.32	7.40	0.05	13.77
2052	5200-20200	2400	2	1	1.60	1.87	0.02	3.49
2052	5200-20200	2200	1	1	1.49	1.74	0.02	3.25
2052	5200-20200	1900	5	2	2.29	2.68	0.24	5.21
2052	4750-14680	1750	9	9	11.58	13.44	1.02	26.04
2052	4750-14680	1600	1	1	1.23	1.44	0.09	2.76
	TOTAL		39	30	59.46	69.41	3.69	132.56
DEMAND NO. 19 - INDUSTRIES - NON PLAN								
3451	37400-67000		1	1	8.77	10.35	0.93	20.05
3451	37400-67000	9000	1	1	4.83	5.92	0.01	10.76
3451	15600-39100	7600	2	2	7.75	9.09	1.77	18.61
3451	15600-39100	6600	1	1	3.37	4.00	0.00	7.37
3451	9300-34800	5400	4	3	8.07	9.44	1.24	18.75
3451	9300-34800	4800	5	5	9.24	10.99	0.05	20.28
3451	9300-34800	4600	6	5	19.64	22.30	1.73	43.67
3451	9300-34800	4200	30	8	12.33	14.87	0.96	28.16
3451	5200-20200	2400	11	8	12.13	14.20	0.37	26.70
3451	5200-20200	1900	10	4	3.78	4.46	0.10	8.34
3451	5200-20200	1800	1	1	1.62	1.89	0.28	3.79
3451	4930-14680	1750	8	8	10.92	13.03	0.61	24.56
3451	4750-14680	1500	8	1	0.79	0.93	0.02	1.74
	TOTAL		88	48	103.24	121.47	8.07	232.78
DEMAND NO. 19 - INDUSTRIES - PLAN								
2885	15600-39100	5400	5	1	1.56	1.83	0.51	3.90
2885	9300-34800	5400	1	0	0.00	0.00	0.00	0.00
2885	9300-34800	4600	2	2	4.15	4.92	0.27	9.34
2885	9300-34800	4200	4	1	0.91	1.13	0.08	2.12
2885	5200-20200	2400	6	3	3.89	4.57	0.20	8.66
2885	5200-20200	2000	1	1	1.84	2.17	0.00	4.01
2885	5200-20200	1900	10	9	8.20	8.69	0.52	17.41
2885	5200-20200	1800	23	13	11.77	13.80	0.91	26.48
2885	4860-14680	1775	5	5	5.98	7.14	0.83	13.95
2885	4750-14680	1700	15	11	6.83	0.00	0.00	6.83
2885	4750-14680	1500	17	4	4.33	5.10	0.36	9.79
	TOTAL		89	50	49.46	49.35	3.68	102.49
DEMAND NO. 19 - INDUSTRIES - PSU								
IPICOL	37400-67000	9000	2	1	0.00	0.00	0.00	0.00
IPICOL	37400-67000	8800	4	2	8.38	9.93	1.80	20.11

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
IPICOL	15600-39100	7600	2	2	4.63	5.33	0.10	10.06
IPICOL	15600-39100	6600	17	8	18.86	22.40	2.75	44.01
IPICOL	10650-15850	PR	6	1	2.90	5.54	0.59	9.03
IPICOL	10000-15200	PR	2	2	5.14	9.84	0.82	15.80
IPICOL	9300-34800	4600	50	19	49.15	58.24	9.25	116.64
IPICOL	9300-34800	4200	16	9	21.06	25.02	3.09	49.17
IPICOL	5200-20200	2800	47	7	10.89	12.58	0.93	24.40
IPICOL	5200-20200	2400		31	44.25	52.09	5.61	101.95
IPICOL	5200-20200	2200	1	1	1.45	1.71	0.37	3.53
IPICOL	5200-20200	2000	1	1	1.23	1.46	0.35	3.04
IPICOL	4860-14680	1750	1	1	1.27	1.44	0.08	2.79
IPICOL	4860-14680	1600	3	3	1.57	1.03	0.11	2.71
	TOTAL		152	88	170.78	206.61	25.85	403.24
OFDC	10000-15200	PR	1	1	2.85	3.96	0.59	7.40
OFDC	9350-14550	PR	1	0	0.00	0.00	0.00	0.00
OFDC	8000-13500	PR	1	1	2.01	2.79	0.43	5.23
OFDC	6500-10500	PR	1	1	1.67	2.32	0.35	4.34
OFDC	5500-9000	PR	2	1	1.43	1.99	0.30	3.72
OFDC	4750-7500	PR	3	3	3.66	5.08	0.78	9.52
OFDC	4000-6000	PR	5	5	5.20	7.23	1.16	13.59
OFDC	3050-4500	PR	2	2	1.67	2.32	0.35	4.34
OFDC	2550-3200	PR	7	7	4.33	6.02	1.16	11.51
	TOTAL		23	21	22.82	31.71	5.12	59.65
IDCO	37400-67000	10000	1	1	5.43	6.25	0.38	12.06
IDCO	37400-67000	8800	1	1	5.72	6.56	1.18	13.46
IDCO	37400-67000	8700	2	2	12.34	13.63	2.66	28.63
IDCO	15600-39100	7600	4	4	14.15	16.28	1.51	31.94
IDCO	15600-39100	6600	47	47	170.85	189.57	25.92	386.34
IDCO	15600-39100	5400	69	69	191.56	213.97	27.82	433.35
IDCO	9300-34800	4800	1	1	2.52	2.88	0.53	5.93
IDCO	9300-34800	4600	84	84	196.66	217.36	25.79	439.81
IDCO	9300-34800	4200	76	76	143.10	158.24	17.76	319.10
IDCO	5200-20200	2400	22	22	29.32	32.41	4.08	65.81
IDCO	5200-20200	2200	92	92	114.45	126.47	21.61	262.53
IDCO	5200-20200	2000	129	129	154.46	170.71	30.02	355.19
IDCO	4930-14680	1750	114	114	112.81	124.62	24.10	261.53
	Pre Revised		1	1	2.58	4.57	0.82	7.97
	TOTAL		643	643	1155.95	1283.52	184.18	2623.65
IKIWL	37400-67000	8800	2	0	0.00	0.00	0.00	0.00
IKIWL	37400-67000	8700	5	1	3.13	2.50	0.03	5.66
IKIWL	15600-39100	7600	4	4	1.79	1.43	0.04	3.26
IKIWL	15600-39100	6600	15	2	0.68	0.55	0.01	1.24
IKIWL	9300-34800	5400	25	11	3.10	2.48	0.18	5.76
IKIWL	9300-34800	4600	39	39	8.37	6.70	0.27	15.34
IKIWL	9300-34800	4200	107	25	4.36	3.48	0.19	8.03
IKIWL	5200-20200	2800	64	64	9.50	7.60	0.60	17.70
IKIWL	5200-20200	2400	9	9	1.19	0.95	0.08	2.22
IKIWL	5200-20200	2000	49	16	1.74	1.39	0.15	3.28
IKIWL	5200-20200	1900	3	3	0.23	0.18	0.01	0.42
IKIWL	5200-20200	1800	225	55	5.78	4.62	0.46	10.86
IKIWL	4440-7440	1400	41	6	0.48	0.39	0.06	0.93

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
IKIWL	4440-7440	1300	26	26	1.64	1.31	0.14	3.09
	TOTAL		614	261	41.99	33.58	2.22	77.79
IFCAL	37400-67000	8800	6	6	0.46	0.42	0.01	0.89
IFCAL	37400-67000	8700			0.46	0.41	0.01	0.88
IFCAL	15600-39100	7600	23	22	0.23	0.21	0.01	0.45
IFCAL	15600-39100	6600			0.44	0.40	0.02	0.86
IFCAL	9300-34800	5400	150	70	0.15	0.13	0.01	0.29
IFCAL	9300-34800	4600			0.14	0.13	0.01	0.28
IFCAL	9300-34800	4200			0.14	0.12	0.01	0.27
IFCAL	5200-20200	2800	245	70	0.16	0.14	0.02	0.32
IFCAL	5200-20200	2400			0.15	0.14	0.02	0.31
IFCAL	5200-20200	2000			0.07	0.06	0.01	0.14
IFCAL	5200-20200	1900			0.07	0.06	0.01	0.14
IFCAL	5200-20200	1800			0.07	0.06	0.01	0.14
IFCAL	4440-7440	1400			125	64	0.06	0.05
IFCAL	4440-7440	1300	0.06	0.05			0.01	0.12
	TOTAL		549	232	2.66	2.38	0.17	5.21
IDCOL	37400-67000	8800	3	2	14.05	11.24	0.07	25.36
IDCOL	37400-67000	8700	2	0	0.00	0.00	0.00	0.00
IDCOL	15600-39100	7600	2	2	5.64	4.52	0.06	10.22
IDCOL	15600-39100	6600	8	5	19.32	15.46	0.25	35.03
IDCOL	9300-34800	5400	5	5	13.47	10.78	0.11	24.36
IDCOL	9300-34800	4600	13	12	38.53	30.82	0.34	69.69
IDCOL	9300-34800	4200	6	6	13.42	10.45	0.34	24.21
IDCOL	5200-20200	2800	6	6	8.31	6.65	0.45	15.41
IDCOL	5200-20200	2400	5	5	7.66	6.12	0.39	14.17
IDCOL	5200-20200	2000	8	8	11.75	9.40	0.65	21.80
IDCOL	5200-20200	1800	23	18	27.68	22.14	1.66	51.48
IDCOL	4440-7440	1400	7	7	8.05	6.44	0.57	15.06
IDCOL	4440-7440	1300	3	3	3.44	2.75	0.25	6.44
	TOTAL		91	79	171.32	136.77	5.14	313.23
DEMAND NO. 20 - WATER RESOURCES - NON PLAN								
2070	37400-67000	9000	1	0	0.00	0.00	0.00	0.00
2070	37400-67000	8800	2	2	11.90	13.96	0.83	26.69
2070	9300-34800	4200	4	3	5.56	5.88	1.29	12.73
2070	5200-20200	2400	2	2	2.44	1.80	0.35	4.59
2070	5200-20200	2000	1	1	1.12	1.30	0.00	2.42
2070	5200-20200	1900	1	1	1.35	1.59	0.26	3.20
2070	5200-20200	1800	9	8	9.42	11.07	0.02	20.51
2070	4930-14680	1750	1	1	1.35	1.59	0.05	2.99
	TOTAL		21	18	33.14	37.19	2.80	73.13
2700	37400-67000	9000	1	1	8.11	8.26	0.03	16.40
2700	37400-67000	8800	10	9	54.44	56.05	5.60	116.09
2700	15600-39100	7600	12	12	60.52	72.60	3.18	136.30
2700	15600-39100	6600	117	99	351.49	393.69	12.79	757.97
2700	15600-39100	5400	661	297	858.45	991.27	76.70	1926.42
2700	9300-34800	5400	41	34	94.11	109.56	9.13	212.80
2700	9300-34800	4800	54	46	188.11	194.32	5.87	388.30
2700	9300-34800	4600	457	353	986.39	1111.23	59.40	2157.02
2700	9300-34800	4200	997	780	1561.20	1611.23	63.34	3235.77
2700	5200-20200	2800	61	44	85.03	101.12	3.35	189.50

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2700	5200-20200	2400	287	205	349.13	390.21	13.91	753.25
2700	5200-20200	2200	19	11	19.90	21.20	0.03	41.13
2700	5200-20200	2000	75	41	67.83	76.93	6.01	150.77
2700	5200-20200	1900	546	297	393.51	459.12	23.99	876.62
2700	5200-20200	1800	260	192	215.50	242.83	13.24	471.57
2700	4930-14680	1750	254	181	215.96	242.81	9.93	468.70
2700	4860-14680	1600	167	129	168.46	188.05	10.86	367.37
2700	4860-14680	1500	942	622	657.21	626.34	29.65	1313.20
2700	4860-14680	1400	285	171	217.40	246.46	5.71	469.57
2700	4860-14680	1300	171	136	222.15	252.02	16.48	490.65
2700		Contractual	7	7	15.51	6.92	0.26	22.69
2700		Arrear	0	0	13.59	20.35	1.77	35.71
	TOTAL		5424	3667	6804.00	7422.57	371.23	14597.80
2702	37400-67000	8800	1	1	5.80	6.80	1.16	13.76
2702	15600-39100	7600	4	2	11.33	13.23	0.59	25.15
2702	15600-39100	6600	47	5	22.44	26.26	1.70	50.40
2702	15600-39100	5400	200	137	420.36	491.68	16.59	928.63
2702	9300-34800	4800	2	2	2.75	3.22	0.00	5.97
2702	9300-34800	4600	194	170	389.20	455.39	15.54	860.13
2702	9300-34800	4200	189	143	342.51	400.72	11.56	754.79
2702	5200-20200	2800	43	34	64.37	75.17	2.56	142.10
2702	5200-20200	2400	104	65	103.24	120.59	7.30	231.13
2702	5200-20200	2000	51	15	34.24	40.01	2.12	76.37
2702	5200-20200	1900	280	153	187.97	219.48	12.45	419.90
2702	5200-20200	1800	13	6	5.85	6.85	0.51	13.21
2702	4930-14680	1750	7	1	1.29	1.53	0.00	2.82
2702	4860-14680	1600	149	113	116.85	136.71	9.13	262.69
2702	4860-14680	1500	384	198	256.10	300.11	17.73	573.94
2702		Consolidated Pay	0	75	118.39	0.00	0.00	118.39
	TOTAL		1668	1120	2082.69	2297.75	98.94	4479.38
2705	15600-39100	8800	2	0	0.00	0.00	0.00	0.00
2705	15600-39100	7600	2	0	0.00	0.00	0.00	0.00
2705	15600-39100	6600	8	2	5.48	6.34	0.87	12.69
2705	15600-39100	5400	4	5	0.91	1.08	0.00	1.99
2705	9300-34800	4800	1	3	9.54	11.27	1.10	21.91
2705	9300-34800	4600	14	12	33.29	39.05	2.90	75.24
2705	9300-34800	4200	26	1	0.78	0.95	0.16	1.89
2705	5200-20200	2800	4	5	15.75	18.44	1.40	35.59
2705	5200-20200	2400	9	4	6.28	7.43	0.82	14.53
2705	5200-20200	2200	0	1	0.38	0.52	0.00	0.90
2705	5200-20200	2000	11	0	0.00	0.00	0.00	0.00
2705	5200-20200	1900	14	8	9.45	11.17	0.87	21.49
2705	5200-20200	1800	2	9	9.89	11.58	1.42	22.89
2705	4930-14680	1750	8	6	10.37	11.78	0.63	22.78
2705	4860-14680	1600	2	2	4.67	5.33	0.34	10.34
2705	4860-14680	1500	21	1	8.18	9.74	1.55	19.47
2705		Consolidated Pay	0	0	0.49	0.00	0.00	0.49
	TOTAL		128	59	115.46	134.68	12.06	262.20
2711	37400-67000	8800	1	1	5.08	6.63	0.48	12.19
2711	15600-39100	7600	1	1	4.55	5.35	0.88	10.78
2711	15600-39100	6600	4	4	15.87	18.55	2.35	36.77

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
2711	15600-39100	5400	11	9	31.59	38.35	2.86	72.80	
2711	9300-34800	5400	7	7	23.37	24.81	4.25	52.43	
2711	9300-34800	4600	29	24	65.47	76.34	8.60	150.41	
2711	9300-34800	4200	48	40	75.9	95.39	7.52	178.81	
2711	5200-20200	2800	3	3	6.29	7.38	0.9	14.57	
2711	5200-20200	2400	7	5	9.61	11.29	0.85	21.75	
2711	5200-20200	2200	1	0	0.00	0	0	0.00	
2711	5200-20200	2000	2	2	4.31	4.62	0.49	9.42	
2711	5200-20200	1900	28	18	21.92	25.53	1.19	48.64	
2711	5200-20200	1800	14	13	19.57	23.27	2.02	44.86	
2711	4930-14680	1750	13	10	12.77	14.29	2.68	29.74	
2711	4860-14680	1600	32	28	34.65	36.39	3.74	74.78	
2711	4860-14680	1500	47	27	25.64	30.18	3.70	59.52	
2711	4860-14680	1400	15	12	10.81	12.54	0.85	24.20	
2711		Consolidated Pay	0	3	3.85	0.00	0.00	3.85	
	TOTAL		263	207	371.25	430.91	43.36	845.52	
2801	15600-39100	6600	1	1	2.89	3.37	0.00	6.26	
2801	15600-39100	5400	4	2	4.54	5.35	0.00	9.89	
2801	9300-34800	4600	6	5	10.86	12.1	0.20	23.16	
2801	9300-34800	4200	18	10	18.03	21.55	0.76	40.34	
2801	5200-20200	2800	1	1	1.08	1.28	0.00	2.36	
2801	5200-20200	2400	3	2	3.95	4.6	0.00	8.55	
2801	5200-20200	2000	13	7	7.24	8.46	0.10	15.80	
2801	5200-20200	1900	12	7	5.76	6.65	0.24	12.65	
2801	5200-20200	1800	3	2	2.58	3.15	0.18	5.91	
2801	4930-14680	1750	20	14	17.39	20.45	0.17	38.01	
2801	4860-14680	1600	6	4	5.26	6.21	1.04	12.51	
2801	4860-14680	1500	131	105	108.35	126.19	0	234.54	
2801		Consolidated Pay	0	7	3.96	0.00	0.00	3.96	
	TOTAL		218	167	191.89	219.36	2.69	413.94	
3451	37400-67000	HAG	1	1	23.00	24.00	0.00	47.00	
3451	37400-67000	9000	2	1	9.02	11.00	1.56	21.58	
3451	37400-67000	8800	3	1	16.98	15.34	0.44	32.76	
3451	37400-67000	8700	3	3	19.00	18.88	0.00	37.88	
3451	15600-39100	7600	3	3	15.00	18.00	0.00	33.00	
3451	15600-39100	6600	3	2	15.00	18.5	0.20	33.70	
3451	15600-39100	5400	2	1	3.00	5.22	0.60	8.82	
3451	9300-34800	5400	5	3	6.00	6.97	0.00	12.97	
3451	9300-34800	4800	12	11	21.11	24.87	1.25	47.23	
3451	9300-34800	4600	16	16	31.00	32.32	4.25	67.57	
3451	9300-34800	4200	90	37	65.00	68.01	3.41	136.42	
3451	5200-20200	2400	23	13	23.00	27.40	0.82	51.22	
3451	5200-20200	1900	13	10	11.00	11.12	0.32	22.44	
3451	4930-14680	1750	5	5	23.00	24.45	2.00	49.45	
3451	4860-14680	1600	6	5	8.00	7.78	0.50	16.28	
3451	4860-14680	1500	48	33	49.69	55.22	1.60	106.51	
	TOTAL		235	145	338.80	369.08	16.95	724.83	
			DEMAND NO. 20 - WATER RESOURCES - PLAN						
2705	15600-39100	6600	12	8	34.97	36.48	2.59	74.04	
2705	15600-39100	5400	41	13	40.66	41.55	2.57	84.78	
2705	9300-34800	4800	0	2	5.53	6.39	0.41	12.33	

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(See Rule 7)

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2705	9300-34800	4600	30	30	99.49	115.80	8.12	223.41
2705	9300-34800	4200	78	50	48.97	54.21	5.05	108.23
2705	5200-20200	2800	23	27	45.20	52.79	3.80	101.79
2705	5200-20200	2400	12	14	16.48	19.16	1.73	37.37
2705	5200-20200	2200	0	22	29.23	33.34	2.08	64.65
2705	5200-20200	2000	22	16	29.54	34.29	1.75	65.58
2705	5200-20200	1900	29	32	31.10	36.84	3.89	71.83
2705	5200-20200	1800	96	49	74.97	87.96	9.30	172.23
2705	4930-14680	1750	0	24	17.34	21.76	1.66	40.76
2705	4860-14680	1600	0	20	22.49	26.09	2.34	50.92
2705	4860-14680	1500	139	25	24.47	28.20	1.94	54.61
2705		Contractual	0	48	59.75	0.00	0.00	59.75
2705		PR	0	1	13.19	3.89	0.62	17.7
	TOTAL		482	381	593.38	598.75	47.85	1239.98
3451	37400-67000	8700	1	0	0.00	0.00	0.00	0.00
3451	15600-39100	6600	1	0	0.00	0.00	0.00	0.00
3451	15600-39100	5400	1	1	2.00	2.15	0.00	4.15
3451	9300-34800	4600	5	3	4.00	4.82	1.25	10.07
3451	9300-34800	4200	10	2	1.00	1.11	0.35	2.46
3451	5200-20200	1900	1	1	0.94	1.02	0.05	2.01
3451	4750-14680	1500	5	1	1.00	1.21	0.10	2.31
	TOTAL		24	8	8.94	10.31	1.75	21.00
4700	37400-67000	8800	3	3	17.23	22.34	0.00	39.57
4700	15600-39100	7600	6	5	20.78	26.40	0.09	47.27
4700	15600-39100	6600	103	81	248.23	278.11	3.10	529.44
4700	15600-39100	5400	227	140	340.09	390.21	9.12	739.42
4700	9300-34800	4800	17	14	40.21	57.11	0.44	97.76
4700	9300-34800	4600	270	227	569.21	623.22	20.00	1212.43
4700	9300-34800	4200	620	463	1033.04	1155.56	15.77	2204.37
4700	5200-20200	2800	58	53	115.43	135.12	3.07	253.62
4700	5200-20200	2400	175	111	199.23	243.23	9.95	452.41
4700	5200-20200	2200	12	11	16.39	19.31	0.83	36.53
4700	5200-20200	2000	72	29	47.39	59.99	1.50	108.88
4700	5200-20200	1900	499	220	260.76	288.29	11.78	560.83
4700	5200-20200	1800	147	53	65.98	75.23	6.67	147.88
4700	4930-14680	1750	32	22	28.51	33.65	1.81	63.97
4700	4860-14680	1600	156	107	118.01	142.11	2.67	262.79
4700	4860-14680	1500	1140	803	849.05	999.11	26.09	1874.25
4700		Consolidated Pay	0	48	49.94	3.97	0.11	54.02
	TOTAL		3537	2390	4019.48	4552.96	113.00	8685.44
4701	37400-67000	8800	2	2	4.93	5.68	0.02	10.63
4701	15600-39100	7600	3	3	12.94	15.22	0.74	28.90
4701	15600-39100	6600	32	29	100.12	117.27	6.00	223.39
4701	15600-39100	5400	111	61	179.29	206.12	11.06	396.47
4701	9300-34800	4600	112	93	242.09	273.98	13.47	529.54
4701	9300-34800	4200	169	118	180.70	213.34	20.06	414.10
4701	5200-20200	2800	22	16	33.26	39.50	2.15	74.91
4701	5200-20200	2400	66	45	78.81	92.01	4.22	175.04
4701	5200-20200	2000	20	3	3.93	4.56	0.66	9.15
4701	5200-20200	1900	77	75	68.67	80.17	7.25	156.09
4701	5200-20200	1800	13	6	6.21	7.20	0.07	13.48

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(See Rule 7)

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
4701	4930-14680	1750	153	94	98.96	102.24	2.07	203.27
4701	4860-14680	1600	7	7	9.78	10.76	0.23	20.77
4701	4860-14680	1500	318	182	183.97	215.14	8.10	407.21
4701	4860-14680	1400	12	12	15.70	18.35	1.03	35.08
	TOTAL		1117	746	1219.36	1401.54	77.13	2698.03
4702	37400-67000	8800	1	1	5.67	6.69	1.14	13.50
4702	15600-39100	6600	7	6	11.47	13.59	0.77	25.83
4702	15600-39100	5400	20	0	0.00	0.00	0.00	0.00
4702	9300-34800	4600	22	0	0.00	0.00	0.00	0.00
4702	9300-34800	4200	15	8	7.53	7.46	0.00	14.99
4702	5200-20200	1900	1	0	0.00	0.00	0.00	0.00
4702	4860-14680	1500	2	0	0.00	0.00	0.00	0.00
	Contractual		0	2	9.74	0.00	0.00	9.74
	TOTAL		68	17	34.41	27.74	1.91	64.06
DEMAND NO. 20 - WATER RESOURCES - AIDED INSTITUTIONS - NON- PLAN (walmi)								
2700	37400-67000	9000	1	0	0.00	0.00	0.00	0.00
2700	37400-67000	8800	5	1	2.58	5.48	0.96	9.02
2700	37400-67000	8700	1	1	0.00	0.00	0.00	0.00
2700	15600-39100	7600	2	2	4.88	5.45	0.00	10.33
2700	15600-39100	6600	7	5	22.10	24.89	0.00	46.99
2700	15600-39100	5400	7	2	16.21	17.83	0.00	34.04
2700	9300-34800	4600	6	6	12.54	13.79	3.16	29.49
2700	5200-20200	2800	1	1	2.87	3.15	0.72	6.74
2700	5200-20200	2400	1	1	1.77	2.00	0.49	4.26
2700	5200-20200	2200	3	3	6.01	6.60	1.51	14.12
2700	5200-20200	2000	23	20	25.24	27.59	6.54	59.37
2700	5200-20200	1900	9	9	5.88	6.46	1.48	13.82
2700	5200-20200	1800	16	15	17.08	18.27	4.42	39.77
2700	4930-14680	1750	7	4	4.68	5.14	1.28	11.10
2700	4860-14680	1600	40	23	39.85	40.07	9.10	89.02
2700	4860-14680	1500	38	38	26.46	28.01	6.09	60.56
	TOTAL		167	131	188.15	204.73	35.75	428.63
2705	15600-39100	7600	2	2	9.73	8.51	0.68	18.92
2705	15600-39100	6600	1	1	3.67	3.91	0.40	7.98
2705	15600-39100	5400	1	0	0.00	0.00	0.00	0.00
2705	9300-34800	4600	7	7	16.64	17.65	1.87	36.16
2705	9300-34800	4200	13	6	11.42	12.12	1.62	25.16
2705	5200-20200	2800	1	1	1.96	2.20	0.24	4.40
2705	5200-20200	2200	6	4	6.05	6.24	0.41	12.70
2705	5200-20200	2000	5	3	4.54	4.81	0.71	10.06
2705	5200-20200	1900	3	0	0.00	0.00	0.00	0.00
2705	5200-20200	1800	2	2	2.60	2.77	0.34	5.71
2705	4930-14680	1750	3	3	3.62	3.85	0.48	7.95
2705	4860-14680	1600	30	22	25.53	28.83	3.68	58.04
2705	4860-14680	1500	3	3	2.58	3.05	0.25	5.88
	TOTAL		77	54	88.34	93.94	10.68	192.96
DEMAND NO. 20 - WATER RESOURCES - PSU								
OCC	37400-67000	8800	2	2	12.17	14.13	2.43	28.73
OCC	15600-39100	7600	6	3	20.13	22.80	2.86	45.79
OCC	15600-39100	6600	27	38	144.12	152.40	22.07	318.59
OCC	15600-39100	5400	5	10	28.50	33.13	4.65	66.28

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
OCC	9300-34800	4800	5	2	2.45	2.90	0.33	5.68
OCC	9300-34800	4600	5	2	7.20	8.33	1.24	16.77
OCC	9300-34800	4200	151	153	344.26	349.86	66.11	760.23
OCC	5200-20200	2800	102	47	72.84	72.84	14.76	160.44
OCC	5200-20200	2000	112	73	80.88	80.88	13.22	174.98
OCC	5200-20200	1800	98	0	0.00	0.00	0.00	0.00
OCC	4930-14680	1750	55	6	4.20	4.20	0.60	9.00
OCC	4860-14680	1600	20	50	59.88	59.88	13.32	133.08
OCC		Contractual	130	63	71.54	7.33	1.25	80.12
	TOTAL		718	449	848.17	808.68	142.84	1799.69
OLIC	37400-67000	9000	1	0	0.00	0.00	0.00	0.00
OLIC	37400-67000	8800	1	1	5.88	7.00	1.21	14.09
OLIC	15600-39100	7600	1	1	4.50	5.36	0.00	9.86
OLIC	15600-39100	6600	46	38	101.97	108.32	16.30	226.59
OLIC	15600-39100	5400	2	1	3.51	3.62	0.73	7.86
OLIC	9300-34800	5400	36	15	63.18	65.31	13.07	141.56
OLIC	9300-34800	4800	1	1	2.96	3.52	0.64	7.12
OLIC	9300-34800	4600	74	46	144.51	154.63	31.11	330.25
OLIC	9300-34800	4200	632	393	1306.50	1390.47	259.78	2956.75
OLIC	5200-20200	2800	9	0	0.00	0.00	0.00	0.00
OLIC	5200-20200	2400	75	40	57.26	61.27	13.37	131.90
OLIC	5200-20200	2000	128	96	137.24	143.70	31.56	312.50
OLIC	5200-20200	1900	131	130	177.20	189.60	40.79	407.59
OLIC	4930-14680	1750	2	2	2.66	2.85	0.63	6.14
OLIC	4860-14680	1600	137	93	103.50	110.75	24.83	239.08
OLIC	4860-14680	1500	345	246	333.65	360.60	80.84	775.09
	TOTAL		1621	1103	2444.52	2607.00	514.86	5566.38
DEMAND NO.-21 C & T (TRANSPORT) - NON PLAN								
2041	51550-63070		3	3	15.83	19.37	2.57	37.77
2041	37400-67000	10000	1	1	8.25	9.81	1.65	19.71
2041	37400-67000	8900	1	0	0.00	0.00	0.00	0.00
2041	37400-67000	8800	2	1	11.78	14.02	2.36	28.16
2041	37400-67000	8700	1	0	0.00	0.00	0.00	0.00
2041	15600-39100	7600	3	2	12.13	14.38	2.59	29.10
2041	15600-39100	6600	4	4	15.99	18.84	3.37	38.20
2041	15600-39100	5400	39	27	88.02	109.36	17.61	214.99
2041	9300-34800	4800	1	1	2.13	2.51	0.43	5.07
2041	9300-34800	4600	124	67	235.57	280.27	47.13	562.97
2041	9300-34800	4200	219	137	322.65	381.00	64.06	767.72
2041	5200-20200	2800	2	2	3.13	3.68	0.46	7.26
2041	5200-20200	2400	162	64	98.99	116.73	19.80	235.52
2041	5200-20200	2200	1	1	1.44	1.91	0.14	3.49
2041	5200-20200	1900	331	265	328.05	386.88	65.06	779.98
2041	4750-14680	1750	20	4	4.87	6.12	0.42	11.41
2041	4750-14680	1600	10	9	12.05	20.34	0.72	33.10
2041	4750-14680	1500	137	67	77.81	97.04	4.31	179.16
2041	5200	contractual	1	1	0.62	0.00	0.00	0.62
	TOTAL		1062	656	1239.32	1482.25	232.68	2954.24
2070	15600-39100	5400	1	1	0.12	0.29	0.02	0.43
2070	9300-34800	4200	1	0	0.00	0.00	0.00	0.00
2070	5200-20200	2400	1	1	1.51	1.77	0.03	3.32

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2070	5200-20200	1900	2	1	1.32	1.55	0.00	2.87
2070	5200-20200	1800	2	0	0.00	0.00	0.00	0.00
2070	4750-14680	1500	3	2	1.98	2.35	0.06	4.39
	TOTAL		10	5	4.93	5.96	0.11	11.01
2235	15600-39100	6600	1	1	4.16	4.88	1.00	10.04
2235	5200-20200	2400	1	1	1.52	1.90	0.22	3.64
	TOTAL		2	2	5.68	6.78	1.22	13.68
3451	37400-67000	10000	2	1	6.20	7.26	1.24	14.70
3451	37400-67000	8800	2	2	9.41	10.71	1.69	21.81
3451	37400-67000	8700	2	1	6.04	7.09	0.01	13.14
3451	15600-39100	7600	1	1	4.02	4.73	0.41	9.15
3451	15600-39100	6600	4	4	15.21	18.16	0.16	33.52
3451	9300-34800	5400	4	4	11.70	13.75	1.86	27.30
3451	9300-34800	4800	8	7	18.10	21.25	0.00	39.34
3451	9300-34800	4600	11	10	31.37	36.79	1.61	69.77
3451	9300-34800	4200	40	13	21.08	24.74	2.35	48.17
3451	5200-20200	2800	5	1	1.53	1.79	0.02	3.34
3451	5200-20200	2400	2	2	2.75	3.23	0.72	6.71
3451	5200-20200	1900	10	7	9.05	10.59	0.10	19.74
3451	4750-14680	1750	10	3	3.68	4.32	0.32	8.33
3451	4440-14680	1500	2	2	1.60	1.88	0.02	3.50
3451	10000	Consolidated Pay	4	4	4.36	0.00	0.00	4.36
3451	5200	Consolidated Pay	2	2	1.25	0.00	0.00	1.25
3451	4750	Consolidated Pay	2	2	1.14	0.00	0.00	1.14
3451	TOTAL		111	66	148.49	166.28	10.50	325.27
DEMAND NO.-21 C & T (TRANSPORT) - PLAN								
2070	15600-39100	5400	5	2	3.99	6.80	0.35	11.15
2070	9300-34800	5400	3	2	1.86	3.48	0.11	5.44
2070	9300-34800	4600	3	3	7.60	11.37	0.69	19.67
2070	9300-34800	4200	17	12	25.41	30.52	3.16	59.09
2070	5200-20200	2800	3	1	1.27	1.48	0.17	2.91
2070	5200-20200	2400	2	1	1.29	1.71	0.13	3.13
2070	5200-20200	2000	4	2	3.08	3.63	0.36	7.07
2070	5200-20200	1900	10	3	4.12	4.85	0.85	9.83
2070	5200-20200	1800	28	3	3.03	3.77	0.53	7.33
2070	4750-14680	1600	17	7	11.92	15.12	1.99	29.03
2070	4750-14680	1500	26	19	17.34	20.95	2.33	40.62
2070	9300	Contractual	1	1	27.94	0.00	0.20	28.14
2070	5200	Contractual	14	12		0.00		
2070	4930	Contractual	1	1				
2070	4750	Contractual	19	17		0.00		
	TOTAL		153	86	108.85	103.68	10.87	223.41
DEMAND NO.-21 COMMERCE & TRANSPORT - TRANSPORT - PSU								
OSRTC	15600-39100	6600	7	2	7.16	2.51	0.97	10.64
OSRTC	9300-34800	4600	36	9	22.25	7.79	3.00	33.04
OSRTC	9300-34800	4200	291	43	113.39	39.69	15.31	168.39
OSRTC	5200-20200	2600	18	0	0.00	0.00	0.00	0.00
OSRTC	5200-20200	2400	233	33	56.79	19.88	7.67	84.34
OSRTC	5200-20200	2000	843	139	224.68	78.64	30.33	333.65
OSRTC	5200-20200	1900	423	106	156.20	54.67	21.09	231.96
OSRTC	4930-14680	1750	341	69	80.38	28.13	10.85	119.36

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
OSRTC	4860-14680	1650	5	4	4.10	1.44	0.55	6.09
OSRTC	4860-14680	1600	187	56	57.85	20.25	7.81	85.91
OSRTC	4750-14680	1500	291	109	117.47	41.11	15.46	174.04
OSRTC		Contractual		1029	628.10	0.00	83.90	712.00
	TOTAL		2675	1599	1468.37	294.11	196.94	1959.42
DEMAND NO. 22 - FOREST & ENVIRONMENT - NON PLAN								
2406	80000	HAG	1	1	9.60	11.17	1.58	22.35
2406	75500-80000	HAG	2	2	19.72	23.27	1.23	44.22
2406	67000-79000	HAG	5	5	47.35	49.98	6.93	104.26
2406	37400-67000	10000	20	18	141.29	163.48	12.94	317.71
2406	37400-67000	8900	16	15	124.19	142.05	16.00	282.24
2406	37400-67000	8700	30	26	117.97	135.39	15.98	269.34
2406	15600-39100	7800	4	4	19.68	22.50	2.24	44.42
2406	15600-39100	7600	13	5	22.43	26.68	2.71	51.82
2406	15600-39100	6600	61	51	208.00	242.50	22.99	473.49
2406	15600-39100	5400	180	112	429.29	495.70	59.90	984.89
2406	9300-34800	5400	32	28	80.86	94.21	5.75	180.82
2406	9300-34800	4800	22	15	38.73	44.76	5.67	89.16
2406	9300-34800	4600	831	454	1064.52	1237.97	57.39	2359.88
2406	9300-34800	4200	196	146	339.26	393.95	51.44	784.65
2406	5200-20200	2800	71	53	104.48	119.44	2.91	226.83
2406	5200-20200	2400	747	443	742.30	842.91	114.24	1699.45
2406	5200-20200	2200	5	2	4.08	4.66	7.21	15.95
2406	5200-20200	2000	2749	1952	2199.51	2468.02	226.24	4893.77
2406	5200-20200	1900	1327	1103	1524.01	1698.63	150.89	3373.53
2406	5200-20200	1800	4769	3586	3571.13	4087.28	342.65	8001.06
2406	4440-14680	1750	603	450	260.33	278.87	20.59	559.79
2406	4440-14680	1650	26	24	31.56	36.08	2.15	69.79
2406	4440-14680	1600	26	16	17.92	20.93	1.38	40.23
2406	4440-14680	1500	394	290	344.15	384.94	23.35	752.44
2406	4440-14680	1400	55	51	68.44	78.24	11.76	158.44
2406	4440-7440	1300	399	318	367.92	420.61	119.8	908.33
	TOTAL		12584	9170	11898.72	13524.22	1285.92	26708.86
3435	67000-79000	HAG	1	1	9.27	10.80	1.85	21.92
3435	15600-39100	7600	1	1	6.61	8.06	1.23	15.90
3435	15600-39100	6600	2	1	3.68	4.60	0.74	9.02
3435	9300-34800	4600	1	1	3.31	4.04	0.66	8.01
	TOTAL		5	4	22.87	27.50	4.48	54.85
3451	67000-79000	HAG	2	2	20.38	23.74	1.67	45.79
3451	37400-67000	10000	1	1	8.22	9.58	1.59	19.39
3451	37400-67000	8800	2	2	14.60	17.01	3.19	34.80
3451	15600-39100	7600	1	1	6.54	7.62	0.52	14.68
3451	15600-39100	6600	1	1	3.98	4.64	0.47	9.09
3451	9300-34800	5400	4	3	10.59	12.34	0.15	23.08
3451	9300-34800	4600	36	31	73.40	85.50	0.15	159.05
3451	9300-34800	4200	62	17	32.99	38.43	9.68	81.10
3451	5200-20200	2400	7	6	10.37	12.08	1.63	24.08
3451	5200-20200	2000	1	1	1.55	1.81	0.82	4.18
3451	5200-20200	1900	13	3	6.97	8.12	0.45	15.54
3451	4930-14680	1750	2	1	1.01	1.18	0.00	2.19
3451	4860-14680	1600	4	1	0.96	1.12	0.88	2.96

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(See Rule 7)

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
3451	4750-14680	1500	36	19	21.73	25.31	1.10	48.14
3451		Consolidated	27	22	29.35	0.00	0.00	29.35
	TOTAL		199	111	242.64	248.48	22.30	513.42
DEMAND NO. 22 - FOREST & ENVIRONMENT - PLAN								
2406	9300-34800	5400	1	0	0.00	0.00	0.00	0.00
2406	9300-34800	4600	3	0	0.00	0.00	0.00	0.00
2406	5200-20200	2000	18	0	0.00	0.00	0.00	0.00
2406	5200-20200	1800	90	63	58.41	67.33	10.90	136.64
	TOTAL		112	63	58.41	67.33	10.90	136.64
DEMAND NO. 22 - FOREST & ENVIRONMENT - AIDED INSTITUTIONS - NON PLAN								
3435	37400-67000	10000	5	3	15.74	18.57	3.36	37.67
3435	37400-67000	9000	1	1	7.31	8.62	1.52	17.45
3435	37400-67000	8700	1	1	1.69	1.97	0.01	3.67
3435	37400-67000	9000	6	3	6.54	10.77	2.29	19.60
3435	15600-39100	7600	0	0	0.00	0.00	0.00	0.00
3435	15600-39100	6600	4	4	12.44	14.71	1.74	28.89
3435	15600-39100	6000	8	5	24.45	29.53	0.69	54.67
3435	15600-39100	5400	2	2	5.53	6.54	1.19	13.26
3435	9300-34800	5400	0	1	1.93	2.30	0.45	4.68
3435	9300-34800	4600	3	2	5.21	6.10	0.77	12.08
3435	9300-34800	4200	28	14	36.19	32.24	3.18	71.61
3436	5200-20200	2400	1	1	1.49	1.75	0.34	3.58
3435	5200-20200	2000	26	20	30.38	35.89	7.96	74.23
3435	5200-20200	1900	7	3	4.85	5.63	0.84	11.32
3435	4750-14680	1750	20	17	26.80	31.98	9.95	68.73
3435	4750-14680	1600	9	8	9.19	11.66	2.34	23.19
3435	4750-14680	1500	15	10	12.80	15.59	2.46	30.85
3435	NPS..				16.59			16.59
	TOTAL		136	95	219.13	233.85	39.09	492.07
DEMAND NO. 22 - FOREST & ENVIRONMENT - PSU								
OFDC	67000-79000	HAG	1	1	8.89	11.11	0.00	20.00
OFDC	37400-67000	10000	2	2	16.53	10.56	1.72	28.81
OFDC	37400-67000	8800	6	5	30.88	38.65	6.13	75.66
OFDC	15600-39100	6600	22	18	75.80	86.10	8.16	170.06
OFDC	9300-34800	4600	41	23	74.20	84.13	10.68	169.01
OFDC	9300-34800	4200	377	217	626.69	708.14	89.77	1424.60
OFDC	5200-20200	2400	73	51	117.41	132.67	18.50	268.58
OFDC	5200-20200	2000	206	406	244.08	276.13	30.17	550.38
OFDC	5200-20200	1900	125	147	273.26	308.79	45.05	627.10
OFDC	5200-20200	1800	9	3	4.62	5.22	0.60	10.44
OFDC	4930-14680	1775	479	830	1198.04	1353.73	172.76	2724.53
OFDC	4750-14680	1700	111	375	388.53	439.14	59.83	887.50
	TOTAL		1452	2078	3058.93	3454.37	443.37	6956.67
DEMAND NO. 23 - AGRICULTURE - NON PLAN								
2401	37400-67000	10000	1	1	6.32	7.37	0.41	14.10
2401	37400-67000	8700	3	1	7.00	8.12	0.52	15.64
2401	15600-39100	7600	5	2	7.36	8.54	0.52	16.42
2401	15600-39100	6600	70	44	143.64	166.46	9.61	319.71
2401	15600-39100	5400	5	4	13.04	15.13	0.94	29.11
2401	9300-34800	5400	149	109	280.28	325.08	19.27	624.63
2401	9300-34800	4800	5	5	12.55	14.55	0.84	27.94

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2401	9300-34800	4600	1602	1227	2912.38	3377.53	195.06	6484.97
2401	9300-34800	4200	2499	2070	4968.00	5761.32	329.73	11059.05
2401	5200-20200	2800	43	42	59.75	69.28	3.88	132.91
2401	5200-20200	2400	790	463	677.90	758.99	54.22	1491.11
2401	5200-20200	2200	239	141	193.92	224.87	12.59	431.38
2401	5200-20200	2000	2046	1211	1587.69	1841.49	109.52	3538.70
2401	5200-20200	1900	675	363	474.74	550.58	32.31	1057.63
2401	5200-20200	1800	115	46	61.82	71.68	4.01	137.51
2401	4930-14680	1775	11	4	5.35	6.21	0.40	11.96
2401	4860-14680	1750	677	258	231.20	268.40	17.35	516.95
2401	4750-14680	1700	564	184	160.00	185.64	11.89	357.53
2401	4440-7440	1750	7	6	4.67	5.42	0.30	10.39
2401	4440-7440	1650	55	34	26.21	30.40	1.70	58.31
2401	4440-7440	1600	521	434	332.90	386.02	21.62	740.54
2401	4440-7440	1500	620	382	290.01	336.29	18.83	645.13
	TOTAL		10702	7031	12456.73	14419.37	845.52	27721.62
2402	37400-67000	8700	2	2	13.40	15.40	0.96	29.76
2402	15600-39100	7600	1	0	0.00	0.00	0.00	0.00
2402	15600-39100	6600	33	32	116.20	133.53	8.30	258.03
2402	15600-39100	5400	85	67	238.53	274.10	17.04	529.67
2402	9300-34800	4800	1	1	2.90	3.33	0.21	6.43
2402	9300-34800	4600	250	110	317.34	364.65	22.67	704.66
2402	9300-34800	4200	373	184	526.46	604.96	37.60	1169.02
2402	5200-20200	2400	130	76	125.16	143.82	8.94	277.92
2402	5200-20200	2000	824	535	868.37	997.85	62.02	1928.24
2402	5200-20200	1900	229	75	121.29	139.37	8.66	269.33
2402	5200-20200	1800	28	5	8.06	9.26	0.58	17.89
2402	4930-14680	1750	55	27	34.16	39.26	2.44	75.86
2402	4930-14680	1500	459	308	381.87	438.81	27.28	847.96
	TOTAL		2470	1422	2753.74	3164.33	196.68	6114.76
2415	15600-39100	6600	3	2	7.29	8.55	0.8	16.64
2415	9300-34800	5400	12	11	29.26	33.99	2.28	65.53
2415	9300-34800	4600	38	16	43.71	51.26	4.78	99.75
2415	9300-34800	4200	5	5	13.49	15.81	1.47	30.77
2415	5200-20200	2800	1	1	2.00	2.32	0.15	4.47
2415	5200-20200	2400	27	16	24.47	28.47	2.04	54.98
2415	5200-20200	2000	7	6	9.06	10.62	0.99	20.67
2415	5200-20200	1900	13	12	18.54	21.60	1.99	42.13
2415	4930-14680	1750	5	3	2.59	3.04	0.28	5.91
2415	4860-14680	1600	84	10	8.52	9.99	0.93	19.44
2415	4440-14680	1500	24	8	6.75	7.91	0.74	15.40
	TOTAL		219	90	165.68	193.56	16.45	375.69
2435	15600-39100	6600	1	1	4.06	4.78	0.42	9.26
2435	9300-34800	4600	27	26	79.15	93.19	8.14	180.48
2435	9300-34800	4200	10	5	15.03	17.69	1.55	34.27
2435	5200-20200	2800	8	2	3.52	4.15	0.36	8.03
2435	5200-20200	2400	1	0	0.00	0.00	0.00	0.00
2435	5200-20200	1900	10	5	8.36	9.85	0.86	19.07
2435	5200-20200	1800	5	3	4.99	5.87	0.51	11.37
2435	4930-14680	1750	2	1	0.96	1.13	0.10	2.19
2435	4860-14680	1600	39	8	7.59	8.94	0.74	17.27
	TOTAL		103	51	123.66	145.60	12.68	281.94

FORM - IV
(See Rule 7)

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
3451	67000-79000		2	1	9.68	10.69	0.00	20.37
3451	37400-67000	8800	3	2	11.85	13.84	2.32	28.01
3451	37400-67000	8700	2	2	12.52	14.83	0.00	27.35
3451	15600-39100	7600	2	3	8.95	10.59	0.00	19.54
3451	15600-39100	6600	2	2	10.56	12.42	0.89	23.87
3451	15600-39100	5400	2	1	3.12	3.69	0.66	7.47
3451	9300-34800	5400	4	2	11.78	13.93	2.90	28.61
3451	9300-34800	4800	14	13	35.92	40.44	4.17	80.53
3451	9300-34800	4600	3	3	7.22	8.52	1.61	17.35
3451	9300-34800	4200	149	74	172.35	205.80	5.84	383.99
3451	5200-20200	2400	14	11	21.07	25.08	4.33	50.48
3451	5200-20200	1900	5	5	4.01	4.77	0.94	9.72
3451	4930-14680	1750	5	5	6.65	7.91	0.80	15.36
3451	4860-14680	1600	7	5	6.46	7.68	0.65	14.79
3451	4750-14680	1500	80	49	60.97	72.55	0.31	133.83
3451	27500	Contractual	4	4	13.20	0.00	0.00	13.20
3451	10000	Contractual	21	16	21.00	0.00	0.00	21.00
3451	9511	Contractual	1	1	1.14	0.00	0.00	1.14
3451	5200	Contractual	3	1	0.85	0.00	0.00	0.85
3451	4750	Contractual	1	1	0.38	0.00	0.00	0.38
	TOTAL		324	201	419.68	452.74	25.42	897.84
DEMAND NO. 23 - AGRICULTURE - AIDED INSTITUTIONS - NON PLAN								
2401	9300-34800	5400	1	0	0.00	0.00	0.00	0.00
2401	9300-34800	4600	5	3	9.09	10.73	1.13	20.95
2401	9300-34800	4200	7	0	0.00	0.00	0.00	0.00
2401	5200-20200	2400	3	1	1.17	1.39	0.23	2.79
2401	5200-20200	2200	4	0	0.00	0.00	0.00	0.00
2401	5200-20200	2000	5	3	6.11	7.21	1.23	14.55
2401	5200-20200	1800	1	1	1.20	1.39	0.00	2.59
2401	4440-14680	1750	4	2	2.65	3.09	0.11	5.85
2401	4440-14680	1600	17	1	1.33	1.52	0.27	3.12
2401	4440-14680	1400	2	0	0.00	0.00	0.00	0.00
	TOTAL		49	11	21.55	25.33	2.97	49.85
2402	15600-39100	6600	5	5	16.61	17.78	1.00	35.39
2402	9300-34800	4600	29	17	38.58	41.28	4.86	84.72
2402	9300-34800	4200	14	3	9.30	9.96	1.25	20.51
2402	5200-20200	2000	32	12	28.49	30.48	4.68	63.65
2402	4860-14680	1600	22	13	15.76	16.86	1.47	34.09
	TOTAL		102	50	108.74	116.36	13.26	238.36
2415	75000	Fixed	1	1	4.14	9.67	0.00	13.81
2415	37400-67000	10000	62	45	356.59	424.34	40.94	821.87
2415	15600-39100	8000	134	88	580.48	693.29	76.15	1349.92
2415	15600-39100	7600	2	2	10.84	12.90	0.06	23.80
2415	15600-39100	6600	2	2	6.71	7.98	0.12	14.81
2415	15600-39100	6000	218	160	684.18	815.01	88.01	1587.20
2416	15600-39101	5400	4	3	8.78	10.44	1.29	20.51
2415	9300-34800	5400	5	3	8.93	10.62	0.12	19.67
2415	9300-34800	4600	21	12	30.73	36.57	2.37	69.67
2415	9300-34800	4200	354	158	348.90	412.64	32.59	794.13
2415	5200-20200	2800	7	2	2.58	3.07	0.12	5.77
2415	5200-20200	2400	26	19	32.67	38.87	3.77	75.31

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2415	5200-20200	2200	2	2	3.35	3.99	0.16	7.50
2415	5200-20200	2000	117	33	21.77	24.16	2.20	48.13
2415	5200-20200	1900	115	76	85.69	101.21	7.64	194.54
2415	5200-20200	1800	2	1	1.29	1.54	0.06	2.89
2415	4930-14680	1750	115	70	83.58	99.66	7.01	190.25
2415	4860-14680	1600	38	27	32.22	38.34	2.57	73.13
2415	4860-14680	1500	338	116	121.68	142.37	13.15	277.20
2415	5200	Contractual	6	2	0.00	0.00	0.17	0.17
	TOTAL		1569	822	2425.11	2886.67	278.50	5590.28
DEMAND NO. 23 - AGRICULTURE - AIDED INSTITUTIONS - PLAN								
2415	37400-67000	10000	7	5	21.96	26.13	0.97	49.06
2415	15600-39100	8000	60	38	65.74	78.23	8.03	152.00
2415	15600-39100	6000	117	96	140.08	167.49	15.80	323.37
2415	9300-34800	5400	1	0	0.00	0.00	0.00	0.00
2415	9300-34800	4600	2	0	0.00	0.00	0.00	0.00
2415	9300-34800	4200	146	93	80.62	35.89	3.46	119.97
2415	5200-20200	2800	8	1	0.49	0.58	0.07	1.14
2415	5200-20200	2400	10	7	8.91	10.39	0.34	19.64
2415	5200-20200	2000	48	35	7.52	8.33	0.73	16.58
2415	5200-20200	1900	27	24	8.10	9.54	0.55	18.19
2415	4440-14680	1650	18	11	5.14	6.08	0.68	11.90
2415	4440-14680	1400	4	3	0.32	0.37	0.03	0.72
2415	4440-14680	1300	16	16	2.62	2.40	0.30	5.32
2415	5200	Contractual	32	0	0.00	0.00	0.00	0.00
2415	4750	Contractual	23	2	0.15	1.65	0.00	1.80
	TOTAL		519	331	341.65	347.08	30.96	719.69
DEMAND NO. 23 - AGRICULTURE - PSU								
OSSOPCA	15600-39100	6600	2	1	4.02	4.73	0.88	9.63
OSSOPCA	8000-13500	PR	1	1	1.42	3.30	0.36	5.08
OSSOPCA	9300-34800	5400	17	14	45.09	53.04	6.82	104.95
OSSOPCA	9300-34800	4600	38	12	25.32	29.84	4.36	59.52
OSSOPCA	9300-34800	4200	13	10	21.79	25.54	3.80	51.13
OSSOPCA	5200-20200	2400	1	0	0.00	0.00	0.00	0.00
OSSOPCA	5200-20200	2000	5	5	7.55	8.87	1.71	18.13
OSSOPCA	5200-20200	1900	7	0	0.00	0.00	0.00	0.00
OSSOPCA	4930-14680	1750	4	4	5.04	5.94	0.79	11.77
OSSOPCA	4860-14680	1750	14	12	16.92	19.82	3.32	40.06
OSSOPCA	4750-14680	1700	5	1	1.21	1.43	0.19	2.83
	Gratuity contribution				32.21	0.00	0.00	32.21
	TOTAL		107	60	128.36	152.51	22.23	335.31
APICOL	37400-67000	9000	1	1	6.32	4.11	2.57	13.00
APICOL	15600-39100	6600	3	0	0.00	0.00	0.00	0.00
APICOL	9300-34800	4600	6	4	13.39	10.70	4.81	28.90
APICOL	9300-34800	4200	1	1	3.10	2.01	1.29	6.40
APICOL	5200-20200	2400	3	2	3.63	3.34	1.19	8.16
APICOL	4440-7440	1400	2	1	0.80	0.00	0.00	0.80
	outsourced				16.73	0.00	0.00	16.73
	TOTAL		16	9	43.97	20.16	9.86	73.99
DEMAND NO. 24 - STEEL & MINES - NON PLAN								
2853	37400-67000	10000	1	1	8.56	10.70	0.09	19.35
2853	37400-67000	8800	1	1	5.85	6.81	0.00	12.66

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
2853	15600-39100	7600	10	9	37.16	43.27	0.72	81.15	
2853	15600-39100	6600	63	51	180.57	201.67	13.74	395.98	
2853	15600-39100	5400	10	7	12.69	15.13	2.41	30.23	
2853	9300-34800	4800	16	16	32.37	38.22	3.44	74.03	
2853	9300-34800	4600	171	115	241.59	271.36	17.20	530.15	
2853	9300-34800	4200	384	228	518.88	550.97	17.17	1087.02	
2853	5200-20200	2800	76	49	65.91	76.89	5.95	148.75	
2853	5200-20200	2400	119	75	130.45	143.44	7.53	281.42	
2853	5200-20200	2200	20	15	15.62	17.29	1.89	34.80	
2853	5200-20200	2000	108	39	39.12	44.63	3.88	87.63	
2853	5200-20200	1900	234	109	147.77	154.95	5.60	308.32	
2853	5200-20200	1800	63	41	50.28	58.06	2.96	111.30	
2853	4930-14680	1750	61	36	42.63	48.87	3.10	94.60	
2853	4930-14680	1650	4	2	1.58	1.95	1.30	4.83	
2853	4860-14680	1600	70	61	50.20	57.57	5.93	113.70	
2853	4860-14680	1500	143	40	73.49	77.30	9.56	160.35	
	TOTAL		1554	895	1654.72	1819.08	102.47	3576.27	
3451	67000-79000		1	1	9.30	10.93	0.00	20.23	
3451	37400-67000	9000	2	1	6.45	7.54	0.08	14.07	
3451	37400-67000	8800	5	5	29.67	34.72	4.41	68.80	
3451	15600-39100	7600	3	0	0.00	0.00	0.00	0.00	
3451	15600-39100	6600	2	2	7.17	8.33	0.67	16.17	
3451	15600-39100	5400	3	3	6.36	7.42	0.00	13.78	
3451	9300-34800	4800	9	14	34.00	39.96	2.51	76.47	
3451	9300-34800	4600	13	7	24.41	28.66	0.91	53.99	
3451	9300-34800	4200	37	3	3.82	4.49	0.00	8.31	
3451	5200-20200	2800	0	1	0.14	0.16	0.03	0.33	
3451	5200-20200	2400	4	2	5.63	6.61	0.40	12.64	
3451	5200-20200	2000	3	0	0.00	0.00	0.00	0.00	
3451	5200-20200	1900	8	2	1.36	1.59	0.27	3.23	
3451	5200-20200	1800	0	2	2.64	3.09	0.72	6.44	
3451	4930-14680	1775	0	5	0.43	0.50	0.01	0.94	
3451	4930-14680	1750	2	0	4.16	4.89	0.12	9.17	
3451	4930-14680	1700	0	1	0.07	0.08	0.00	0.16	
3451	4860-14680	1600	2	0	4.17	4.87	0.22	9.26	
3451	4750-14680	1500	15	0	0.74	0.87	0.03	1.64	
	TOTAL		109	49	140.51	164.70	10.40	315.62	
			DEMAND NO. 24 - STEEL & MINES - PLAN						
2852	15600-39100	6600	1	1	4.02	5.45	0.12	9.59	
2852	5200-20200	2200	1	1	1.39	2.50	0.15	4.04	
2852	4000-6000	PR	1	1	0.46	0.00	0.00	0.46	
2852	2550-3200	PR	3	3	0.84	0.00	0.00	0.84	
	TOTAL		6	6	6.71	7.95	0.27	14.93	
			DEMAND NO. 24 - STEEL & MINES - PSU						
OMC	37400-67000	8900	7	0	0.00	0.00	0.00	0.00	
OMC	37400-67000	8800	19	2	12.85	16.07	3.84	32.76	
OMC	37400-67000	8700	24	9	55.20	69.00	9.21	133.41	
OMC	15600-39100	7600	417	12	57.09	71.36	11.95	140.40	
OMC	15600-39100	6600		244	843.73	1054.63	195.43	2093.79	
OMC	9300-34800	4600		114	313.43	391.76	87.61	792.80	
OMC	9300-34800	4200	813	313	727.84	908.98	88.63	1725.45	

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
OMC	5200-20200	2800	1164	338	632.64	789.96	78.79	1501.39
OMC	5200-20200	2200	650	162	228.46	284.69	35.40	548.55
OMC	5200-20200	2000	965	79	109.37	136.51	15.69	261.57
OMC	5200-20200	1900	978	386	528.45	660.09	76.39	1264.93
OMC	5200-20200	1800	600	534	520.88	648.39	87.87	1257.14
	TOTAL		5637	2193	4029.94	5031.44	690.81	9752.19
DEMAND NO. 25 - INFORMATION & PUBLIC RELATIONS - NON PLAN								
2220	15600-39100	6600	6	4	94.21	96.42	6.81	197.44
2220	9300-34800	5400	24	19	77.90	90.68	2.18	170.76
2220	9300-34800	4600	46	40	112.24	130.80	10.78	253.82
2220	9300-34800	4200	120	87	200.11	240.56	15.09	455.76
2220	5200-20200	2800	32	20	21.22	28.48	1.62	51.32
2220	5200-20200	2400	29	21	38.22	45.32	2.74	86.28
2220	5200-20200	2000	50	29	32.46	45.40	3.34	81.20
2220	5200-20200	1900	158	128	165.13	177.55	10.62	353.30
2220	5200-20200	1800	2	0	0.00	0.00	0.00	0.00
2220	4930-14680	1775	30	25	36.40	45.15	3.36	84.91
2220	4750-14680	1700	312	230	167.23	198.34	13.81	379.38
	TOTAL		809	603	945.12	1098.70	70.35	2114.17
2251	37400-67000	10000	1	0	0.00	0.00	0.00	0.00
2251	37400-67000	8700	2	1	8.29	9.76	1.66	19.71
2251	15600-39100	7600	1	0	0.00	0.00	0.00	0.00
2251	15600-39100	6600	5	4	21.41	22.13	0.95	44.49
2251	15600-39100	5400	3	3	10.36	11.59	3.51	25.46
2251	9300-34800	4800	8	8	24.24	27.26	1.45	52.95
2251	9300-34800	4600	13	10	31.96	36.22	2.04	70.22
2251	9300-34800	4200	56	26	48.17	55.24	2.80	106.21
2251	5200-20200	2400	8	8	13.26	14.84	1.16	29.26
2251	5200-20200	1900	14	4	6.19	7.42	0.28	13.89
2251	4930-14680	1775	6	6	9.53	10.73	0.81	21.07
2251	4750-14680	1700	28	15	13.50	15.39	1.39	30.28
	TOTAL		145	85	186.91	210.58	16.05	413.54
DEMAND NO. 25 - INFORMATION & PUBLIC RELATIONS - PLAN								
2251	90000	Fixed	1	0	0.00	0.00	0.00	0.00
2251	80000	Fixed	3	2	12.63	19.47	2.04	34.14
2251	37400-67000	8800	1	1	4.52	5.52	0.51	10.55
2251	27700-44470	-	4	0	0.00	0.00	0.00	0.00
2251	15600-39100	6600	1	0	0.00	0.00	0.00	0.00
2251	15600-39100	5400	2	0	0.00	0.00	0.00	0.00
2251	9300-34800	4800	5	2	5.74	6.55	0.51	12.80
2251	9300-34800	4600	9	2	5.58	6.28	0.46	12.32
2251	9300-34800	4200	8	1	2.76	3.09	0.39	6.24
2251	5200-20200	1900	3	0	0.00	0.00	0.00	0.00
	TOTAL		37	8	31.23	40.91	3.91	76.05
DEMAND NO. 26 - EXCISE - NON PLAN								
2039	37400-67000	8700	1	1	6.45	8.02	0.16	14.63
2039	15600-39100	6600	3	3	11.88	14.85	3.63	30.36
2039	9300-34800	5400	31	14	42.00	51.25	5.16	98.41
2039	9300-34800	4600	34	12	31.68	37.60	4.15	73.43
2039	9300-34800	4200	135	102	232.56	281.40	25.13	539.09
2039	5200-20200	2800	240	183	329.40	411.75	38.28	779.43

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2039	5200-20200	2400	19	8	11.52	14.40	2.16	28.08
2039	5200-20200	2000	301	168	201.60	252.00	25.43	479.03
2039	5200-20200	1900	76	56	60.48	75.60	7.56	143.64
2039	5200-20200	1800	1198	870	1086.13	990.25	212.92	2289.30
2039	4440-14680	1650	20	17	16.32	20.40	2.06	38.78
	TOTAL		2058	1434	2030.02	2157.52	326.64	4514.18
2052	67000-79000	HAG	1	1	6.09	7.17	1.55	14.81
2052	37400-67000	8700	1	1	4.99	5.90	0.03	10.92
2052	15600-39100	6600	1	1	3.80	4.45	0.90	9.15
2052	15600-39100	5400	2	1	2.91	3.44	0.15	6.50
2052	9300-34800	5400	2	2	4.80	5.63	0.27	10.70
2052	9300-34800	4800	3	3	8.36	9.87	0.62	18.85
2052	9300-34800	4600	9	7	15.63	18.42	1.78	35.83
2052	9300-34800	4200	21	9	13.62	16.03	1.26	30.91
2052	5200-20200	2400	5	4	5.60	6.61	0.19	12.40
2052	5200-20200	2200	1	0	0	0	0	0.00
2052	5200-20200	1900	6	4	5.11	5.84	0.07	11.02
2052	4930-14680	1750	2	2	2.58	3.14	0.11	5.83
2052	4860-14680	1600	2	2	2.53	3.10	0.02	5.65
2052	4750-14680	1600	7	4	3.65	4.30	0.35	8.30
	TOTAL		63	41	79.67	93.90	7.30	180.87
	DEMAND NO. 26 - EXCISE - PSU							
OSBC	15600-39100	7600	4	1	2.78	3.15	0.59	6.52
OSBC	15600-39100	6600	2	2	5.58	9.12	0.04	14.74
OSBC	15600-39100	5400	1	1	2.52	2.85	0.54	5.91
OSBC	9300-34800	4600	10	4	9.32	10.99	1.12	21.43
OSBC	9300-34800	4200	6	6	14.58	16.47	2.57	33.62
OSBC	4750-7500	PR	18	10	12.06	26.91	3.44	42.41
OSBC	3050-4590	PR	2	1	0.63	1.40	0.21	2.24
OSBC	6500-10500	PR	1	0	0.00	0.00	0.00	0.00
OSBC	5900-9500	PR	1	0	0.00	0.00	0.00	0.00
OSBC				1	0.76	1.63	0.22	2.61
OSBC	3500	Contractual	1	1	0.78	0.00	0.04	0.82
OSBC	2500	Contractual	22	0	0	0	0	0.00
	TOTAL		68	27	49.01	72.52	8.77	130.30
	DEMAND NO. 27 - SCIENCE & TECHNOLOGY - NON PLAN							
2251	67000-79000		1	1	2.60	2.99	0.02	5.61
2251	37400-67000	10000	2	1	8.14	9.72	2.05	19.91
2251	37400-67000	9000	1	1	3.60	4.27	0.00	7.87
2251	37400-67000	8800	1	1	6.05	7.02	0.00	13.07
2251	37400-67000	8700	1	1	8.69	10.07	1.37	20.13
2251	15600-39100	8000	1	1	0.51	0.77	0.13	1.41
2251	15600-39100	6600	2	2	9.74	10.68	1.86	22.28
2251	15600-39100	5400	2	1	3.03	3.51	0.00	6.54
2251	9300-34800	5400	3	3	10.73	10.87	1.34	22.94
2251	9300-34800	4800	2	2	2.49	2.97	0.00	5.46
2251	9300-34800	4600	8	5	14.62	18.11	0.59	33.32
2251	9300-34800	4200	13	5	9.94	11.49	0.18	21.61
2251	5200-20200	2800	1	1	1.84	2.12	0.38	4.34
2251	5200-20200	2400	3	1	1.19	1.58	0.02	2.79
2251	5200-20200	1900	8	5	7.32	7.92	0.56	15.80

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2251	4930-14680	1900	5	5	6.34	7.33	0.61	14.28
2251	4930-14680	1800	11	11	7.65	8.87	0.42	16.94
2251	4750-14680	1700	5	3	2.50	2.88	0.26	5.64
	TOTAL		70	50	106.98	123.17	9.79	239.94
DEMAND NO. 27 - SCIENCE & TECHNOLOGY - AIDED INSTITUTIONS - NON PLAN								
2810	C.E ,Addl.Ch		1	1	Pay drawn from L&E Department			0.00
2810	9300-34800	5400	3	3	11.26	14.12	3.13	28.51
2810	9300-34800	4600	13	13	35.93	44.23	7.33	87.49
2810	9300-34800	4200	5	5	13.15	16.00	4.05	33.20
2810	5200-20200	2200	36	36	54.00	61.85	12.55	128.40
2810	5200-20200	2000	49	49	65.57	76.13	19.84	161.54
2810	4930-14680	1750	36	36	43.90	50.51	13.86	108.27
	TOTAL		143	143	223.81	262.84	60.76	547.41
3425	67400-79000		1	1	8.84	10.34	2.40	21.58
3425	15600-39100	6600	4	2	9.02	10.52	4.30	23.84
3425	15600-39100	5400	3	1	2.25	6.38	1.10	9.73
3425	9300-34800	5400	10	8	27.03	31.35	13.08	71.46
3425	9300-34800	4800	4	4	11.06	13.10	5.36	29.52
3425	9300-34800	4600	21	21	58.13	44.71	18.35	121.19
3425	9300-34800	4200	3	3	6.42	8.72	3.09	18.23
3425	5200-20200	2800	1	1	1.72	2.05	0.83	4.60
3425	5200-20200	2400	3	3	4.68	5.58	2.28	12.54
3425	5200-20200	2000	2	2	2.97	3.54	1.44	7.95
3425	5200-20200	1900	2	2	2.79	3.32	2.16	8.27
3425	5200-20200	1800	3	3	3.84	4.57	1.86	10.27
3425	4930-14680	1750	3	3	3.71	3.84	1.72	9.27
3425	4930-14680	1600	4	4	4.78	5.68	2.30	12.76
	TOTAL		64	58	147.24	153.70	60.27	361.21
DEMAND NO. 27 - SCIENCE & TECHNOLOGY - AIDED INSTITUTIONS - PLAN								
3425	37400-67000	10000	3	1	1.11	2.38	0.43	3.92
3425	37400-67000	9000	1	1	7.55	9.44	3.57	20.56
3425	15600-39100	8000	3	0	0.00	0.00	0.00	0.00
3425	15600-39100	6000	4	2	7.77	9.86	2.72	20.35
3425	9300-34800	5400	2	2	7.33	8.72	3.09	19.14
3425	9300-34800	4600	4	4	10.13	12.50	4.84	27.47
3425	9300-34800	4200	2	2	4.50	5.35	1.91	11.76
3425	5200-20200	2000	2	2	3.12	3.68	1.32	8.12
3425	5200-20200	1900	1	1	1.46	1.73	0.62	3.81
3425	4750-14680	1775	3	3	4.02	5.03	2.03	11.08
3425	4750-14680	1500	10	10	12.21	14.47	5.28	31.96
	Consolidated		4	4	5.07	0.00	0.00	5.07
	TOTAL		39	32	64.27	73.16	25.81	163.24
DEMAND NO 28 - RURAL DEVELOPMENT - NON PLAN								
2059	37400-67000	9000	1	1	7.30	8.25	0.00	15.55
2059	37400-67000	8800	4	4	22.80	25.75	2.10	50.65
2059	15600-39100	7600	23	20	87.57	103.33	7.26	198.16
2059	15600-39100	6600	82	65	225.78	266.42	12.43	504.63
2059	9300-34800	5400	370	168	105.50	124.50	11.62	241.62
2059	9300-34800	4800	65	50	144.32	170.30	16.03	330.65
2059	9300-34800	4600	429	225	440.60	515.50	16.46	972.56
2059	9300-34800	4200	779	655	763.57	901.01	42.37	1706.95

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
2059	5200-20200	2800	48	18	52.15	61.02	3.21	116.38	
2059	5200-20200	2400	138	74	158.57	187.12	8.97	354.66	
2059	5200-20200	2000	72	43	82.45	97.29	4.18	183.92	
2059	5200-20200	1900	249	132	245.05	289.15	14.06	548.26	
2059	4860-14680	1600	2	2	1.80	2.12	0.23	4.15	
2059	4750-14680	1500	605	329	555.35	659.65	35.60	1250.60	
	TOTAL		2867	1786	2892.81	3411.41	174.52	6478.74	
2215	37400-67000	8800	3	3	26.83	31.06	2.05	59.94	
2215	15600-39100	7600	1	1	6.95	8.04	0.54	15.53	
2215	15600-39100	6600	58	47	247.51	286.53	18.96	553.00	
2215	15600-39100	5400	173	130	235.63	272.78	18.05	526.46	
2215	9300-34800	5400	19	14	47.92	55.47	3.67	107.06	
2215	9300-34800	4800	16	12	22.49	26.04	1.72	50.25	
2215	9300-34800	4600	308	168	409.82	474.44	31.41	915.67	
2215	9300-34800	4200	401	321	920.59	1065.76	70.55	2056.90	
2215	5200-20200	2800	29	15	24.78	28.69	1.90	55.37	
2215	5200-20200	2400	184	113	184.01	213.02	14.10	411.13	
2215	5200-20200	2200	80	70	71.50	82.77	5.48	159.75	
2215	5200-20200	2000	198	121	161.68	187.17	12.39	361.24	
2215	5200-20200	1900	554	299	456.46	528.43	34.97	1019.86	
2215	5200-20200	1800	744	462	716.63	829.64	54.92	1601.19	
2215	4930-14680	1750	17	8	7.41	8.59	0.56	16.56	
2215	4440-14680	1650	40	28	24.47	28.32	1.87	54.66	
2215	4440-14680	1600	524	389	503.89	583.35	38.62	1125.86	
2215	4440-14680	1500	1020	582	665.40	770.35	50.98	1486.73	
2215	4440-14680	1400	94	63	76.17	88.18	5.84	170.19	
	TOTAL		4463	2846	4810.14	5568.63	368.58	10747.35	
3451	67000-79000	HAG	1	1	9.42	11.23	0.11	20.75	
3451	37400-67000	8800	4	3	19.03	22.44	3.13	44.60	
3451	15600-39100	7600	1	1	4.50	5.31	0.00	9.81	
3451	15600-39100	6600	2	1	3.75	4.31	0.00	8.06	
3451	15600-39100	5400	1	1	2.95	3.48	0.28	6.71	
3451	9300-34800	5400	2	2	5.96	7.04	0.00	13.00	
3451	9300-34800	4800	7	7	18.53	21.91	2.55	42.99	
3451	9300-34800	4600	12	11	25.69	30.30	2.15	58.14	
3451	9300-34800	4200	31	8	12.85	15.20	1.24	29.29	
3451	5200-20200	2400	3	2	4.31	3.41	0.07	7.79	
3451	5200-20200	1900	9	4	6.41	7.52	0.04	13.97	
3451	4930-14680	1750	1	1	1.27	1.50	0.04	2.81	
3451	4860-14680	1600	3	3	3.83	2.62	0.30	6.74	
3451	4750-14680	1600	18	11	11.36	14.07	0.72	26.15	
	TOTAL		95	56	129.86	150.34	10.62	290.83	
			DEMAND NO. 29 - PARLIAMENTARY AFFAIRS - NON PLAN						
2012	67000-79000		1	1	9.48	10.71	0.68	20.87	
2012	37400-67000	8700	4	4	26.56	30.01	2.19	58.76	
2012	15600-39100	7600	1	1	4.28	4.84	0.30	9.42	
2012	15600-39100	6600	4	4	16.68	18.85	1.64	37.17	
2012	9300-34800	5400	6	6	16.05	19.14	1.25	36.44	
2012	9300-34800	4800	19	14	31.67	39.34	4.43	75.44	
2012	9300-34800	4600	8	7	16.15	18.25	1.66	36.06	
2012	9300-34800	4200	30	12	21.68	26.50	2.33	50.51	

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2012	5200-20200	2800	1	1	1.93	2.18	0.20	4.31
2012	5200-20200	2400	2	2	3.42	3.86	0.32	7.60
2012	5200-20200	2200	3	3	4.42	4.99	0.47	9.88
2012	5200-20200	1900	11	9	12.30	13.90	1.44	27.64
2012	5200-20200	1800	22	17	21.83	24.67	2.15	48.65
2012	4930-14680	1750	34	24	28.18	35.84	2.23	66.25
2012	4750-14680	1600	18	8	6.20	7.01	0.46	13.67
2012	4750-14680	1500	12	6	4.64	5.24	0.43	10.31
2012	10000	Contractual	3	3	3.60	0.00	0.00	3.60
2012	5200	Contractual	6	6	4.98	0.00	0.00	4.98
2012	4860	Contractual	2	2	1.16	0.00	0.00	1.16
2012	4750	Contractual	7	7	5.05	0.00	0.00	5.05
	TOTAL		194	137	240.26	265.33	22.18	527.77
2052	80000	HAG	1	1	9.60	13.54	0.00	23.14
2052	37400-67000	10000	2	1	6.79	9.18	0.16	16.13
2052	37400-67000	8800	2	2	17.04	23.04	0.17	40.25
2052	37400-67000	8700	2	1	7.05	10.03	0.05	17.12
2052	15600-39100	7600	12	11	51.93	64.57	3.06	119.56
2052	15600-39100	6600	38	19	69.44	80.04	3.09	152.57
2052	15600-39100	5400	3	3	9.65	12.22	0.02	21.89
2052	9300-34800	4800	17	17	50.96	63.01	2.19	116.17
2052	9300-34800	4600	20	20	39.00	45.04	1.15	85.19
2052	9300-34800	4200	31	4	7.43	9.11	0.03	16.57
2052	5200-20200	2400	11	9	14.27	16.74	0.09	31.10
2052	5200-20200	2200	2	2	3.01	4.04	0.00	7.05
2052	5200-20200	1900	52	43	37.35	40.54	3.17	81.06
2052	5200-20200	1800	5	5	23.84	26.30	0.25	50.39
2052	4860-14680	1750	38	36	45.43	47.51	3.21	96.15
2052	4860-14680	1600	31	6	7.26	8.72	0.02	16.00
2052	4860-14680	1500	12	55	42.24	49.04	2.54	93.81
2052	15000	OSD	11	11	19.80	0.00	0.00	19.80
	TOTAL		290	246	462.09	522.66	19.21	984.15
	DEMAND NO. 30 ENERGY - NON PLAN							
2045	37400-67000	9000	1	1	6.20	7.10	1.20	14.50
2045	37400-67000	8800	6	5	23.50	27.00	2.50	53.00
2045	15600-39100	7600	6	5	32.40	37.30	3.90	73.60
2045	15600-39100	6600	55	26	86.20	99.20	9.90	195.30
2045	15600-39100	5400	135	32	95.70	110.10	10.00	215.80
2045	9300-34800	4800	2	0	0.00	0.00	0.00	0.00
2045	9300-34800	4600	76	7	13.40	15.40	2.00	30.80
2045	9300-34800	4200	50	10	21.20	24.40	2.70	48.30
2045	5200-20200	2800	3	2	3.70	4.30	0.50	8.50
2045	5200-20200	2400	38	10	16.70	19.30	2.50	38.50
2045	5200-20200	2000	54	8	12.40	14.30	1.80	28.50
2045	5200-20200	1900	75	32	47.20	54.40	6.10	107.70
2045	4930-14680	1775	4	4	5.30	6.10	0.70	12.10
2045	4750-14680	1700	47	23	26.80	30.80	4.00	61.60
	TOTAL		552	165	390.70	449.70	47.80	888.20
2801	15600-39100	6600	3	2	6.10	7.00	0.70	13.80
2801	15600-39100	5400	9	6	10.90	12.50	1.60	25.00
2801	9300-34800	4600	4	0	0.00	0.00	0.00	0.00

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2801	9300-34800	4200	1	0	0.00	0.00	0.00	0.00
2801	5200-20200	2800	2	0	0.00	0.00	0.00	0.00
2801	5200-20200	2400	2	1	1.60	1.80	0.30	3.70
2801	5200-20200	2000	9	4	5.20	6.50	0.70	12.40
2801	5200-20200	1900	4	1	1.50	1.70	0.30	3.50
2801	4750-14680	1700	14	13	14.60	16.80	1.30	32.70
	TOTAL		48	27	39.90	46.30	4.90	91.10
3451	67000-79000	10000	1	1	9.82	10.74	0.12	20.68
3451	37400-67000	9000	1	1	6.98	7.68	0.00	14.66
3451	37400-67000	8800	2	2	11.16	13.60	2.91	27.67
3451	15600-39100	7600	1	1	3.87	5.23	1.13	10.23
3451	15600-39100	6600	1	1	6.44	7.02	0.00	13.46
3451	9300-34800	5400	2	2	18.03	20.25	0.00	38.28
3451	9300-34800	4800	6	6	37.57	37.61	1.43	76.61
3451	9300-34800	4600	13	13	14.39	15.64	2.05	32.08
3451	9300-34800	4200	39	9	12.54	14.57	1.37	28.48
3451	5200-20200	2400	10	2	3.99	4.50	0.00	8.49
3451	5200-20200	1900	14	4	5.68	7.67	0.00	13.35
3451	4930-14680	1750	2	1	2.94	3.38	0.00	6.32
3451	4860-14680	1600	4	4	5.58	6.36	0.00	11.94
3451	4750-14680	1500	28	19	23.71	27.05	0.94	51.70
	TOTAL		124	66	162.70	181.30	9.95	353.95
	DEMAND NO. 30 - ENERGY - PSUs							
OHPC	CMD/MD		1	1	0.00	0.00	0.00	0.00
OHPC	51000-73000	0	1	1	6.35	6.37	5.08	17.80
OHPC	37400-67000	9000	3	2	12.44	14.75	2.21	29.40
OHPC	37400-67000	8800	6	6	37.26	44.34	10.49	92.09
OHPC	37400-67000	8700	3	3	17.61	22.01	3.57	43.19
OHPC	15600-39100	7600	11	10	48.48	60.60	9.72	118.80
OHPC	15600-39100	6600	63	58	233.60	290.75	60.48	584.83
OHPC	15600-39100	5400	359	280	860.61	1054.56	467.05	2382.22
OHPC	9300-34800	4800	6	5	15.28	19.10	0.26	34.64
OHPC	9300-34800	4600	166	57	165.03	185.14	57.14	407.31
OHPC	9300-34800	4200	131	107	249.36	311.69	4.49	565.54
OHPC	5200-20200	3330	149	78	149.39	175.03	33.58	358.00
OHPC	5200-20200	2830	321	170	311.92	389.91	52.79	754.62
OHPC	5200-20200	2530	462	259	436.68	545.86	133.28	1115.82
OHPC	5200-20200	2430	366	254	398.37	497.98	147.49	1043.84
OHPC	5200-20200	2130	216	144	214.44	268.06	121.01	603.51
OHPC	5200-20200	1930	284	182	238.71	298.40	102.89	640.00
OHPC	4440-10200	1780	466	243	186.92	233.66	106.63	527.21
	TOTAL		3014	1860	3582.45	4418.21	1318.16	9318.82
OPGC	37400-67000	9000	3	3				
OPGC	37400-67000	8800	2	2				
OPGC	37400-67000	8700	6	6				
OPGC	15600-39100	8000	20	20				
OPGC	15600-39100	7600	21	21				
OPGC	15600-39100	7100	11	11				
OPGC	15600-39100	6600	22	22				
OPGC	9300-34800	5400	37	37				
OPGC	9300-34800	4600	65	65				

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
OPGC	9300-34800	4200	186	158	5993.92	5993.92	5993.92	
OPGC	5200-20200	3800	43	28				
OPGC	5200-20200	3330	15	15				
OPGC	5200-20200	2830	33	30				
OPGC	5200-20200	2530	38	7				
OPGC	5200-20200	2130	22	2				
OPGC	4750-14680	1780	4	0				
OPGC	MBS	Executive	150	112				
OPGC	NMRs		13	13				
OPGC	project roll (OPGC-II)			132				
OPGC	Contractual			53				
OPGC	resource sharing			9				
	TOTAL		691	746				5993.92
OPTCL	37400-67000	10000	1	1	8.62	9.59	1.92	20.13
OPTCL	37400-67000	9000	13	9	75.90	84.46	16.87	177.23
OPTCL	37400-67000	8800	12	14	117.56	130.82	26.13	274.51
OPTCL	37400-67000	8700	25	24	201.10	223.77	44.70	469.57
OPTCL	15600-39100	7600	90	92	387.95	431.69	86.23	905.87
OPTCL	15600-39100	6600	306	279	1125.79	1252.71	250.24	2628.74
OPTCL	15600-39100	5400	1053	446	1191.66	1326.00	264.88	2782.54
OPTCL	9300-34800	4600	342	267	674.57	750.62	149.94	1575.13
OPTCL	9300-34800	4200	144	56	137.41	152.90	30.54	320.85
OPTCL	5200-20200	3330	188	62	96.13	106.96	21.37	224.46
OPTCL	5200-20200	2830	464	210	306.50	341.06	68.13	715.69
OPTCL	5200-20200	2530	349	241	338.61	376.78	75.27	790.66
OPTCL	5200-20200	2430	584	247	342.55	381.17	76.14	799.86
OPTCL	5200-20200	2130	1065	609	811.38	902.85	180.35	1894.58
OPTCL	5200-20200	1930	3	32	41.47	46.15	9.22	96.84
OPTCL	4440-10200	1780	0	555	627.46	698.19	139.47	1465.12
OPTCL	18000&12000	Consolidated		57	155.41	172.93	34.54	362.88
OPTCL		Deputation Staff	7	9				0.00
	TOTAL		4646	3210	6640.07	7388.65	1475.94	15504.66
GRIDCO	37400-67000	9000	0	2	12.91	16.14	0.00	29.05
GRIDCO	37400-67000	8800	0	1	7.45	9.32	1.49	18.26
GRIDCO	37400-67000	8700	0	4	22.80	28.51	3.39	54.70
GRIDCO	15600-39100	7600	0	11	50.87	63.59	5.70	120.16
GRIDCO	15600-39100	6600	0	15	51.93	64.91	7.45	124.29
GRIDCO	15600-39100	5400	0	9	26.18	32.72	3.92	62.82
GRIDCO	9300-34800	4600	0	3	8.41	10.51	1.14	20.06
GRIDCO	9300-34800	4200	0	4	10.11	12.64	0.00	22.76
GRIDCO	5200-20200	3330	0	4	8.22	10.27	1.54	20.03
GRIDCO	5200-20200	2530	0	1	1.84	2.30	0.64	4.78
GRIDCO	5200-20200	2430	0	5	9.42	11.77	1.42	22.61
GRIDCO	4440-10200	2130	0	1	1.44	1.80	0.50	3.74
	TOTAL		0	60	211.58	264.48	27.19	503.25
DEMAND NO. 31 - TEXTILES & HANDLOOM - NON PLAN								
2851	37400-67000	9000	1	1	6.64	7.91	0.00	14.55
2851	37400-67000	8700	1	1	5.73	6.78	1.14	13.65
2851	15600-39100	7600	6	2	10.58	12.57	0.04	23.19
2851	15600-39100	6600	34	15	81.24	96.60	5.55	183.39

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2851	15600-39100	5400	2	2	6.22	7.41	0.68	14.31
2851	9300-34800	4800	5	4	13.13	15.64	1.65	30.42
2851	9300-34800	4600	81	54	105.38	124.78	12.48	242.64
2851	9300-34800	4200	516	348	870.15	1032.78	79.20	1982.13
2851	5200-20200	2800	29	20	34.10	40.54	4.16	78.80
2851	5200-20200	2400	137	72	112.48	133.78	13.83	260.09
2851	5200-20200	2000	50	25	26.36	31.18	2.96	60.50
2851	5200-20200	1900	209	131	133.86	159.23	16.28	309.37
2851	4930-14680	1775	41	21	23.34	27.43	3.32	54.09
2851	4750-14680	1700	452	290	346.12	408.75	42.13	797.00
2851	13500	Consolidated Pay	9	8	20.86	0.00	0.00	20.86
2851	7100	Consolidated Pay	31	26	22.15	0.00	0.00	22.15
2851	6242	Contractual	1	1	0.75	0.00	0.00	0.75
	TOTAL		1605	1021	1819.09	2105.38	183.42	4107.89
3451	37400-67000	10000	1	1	7.56	8.88	0.02	16.46
3451	37400-67000	8800	1	0	0.00	0.00	0.00	0.00
3451	15600-39100	7600	1	1	4.39	5.15	0.88	10.42
3451	15600-39100	5400	4	3	8.14	9.60	1.14	18.88
3451	9300-34800	4800	4	4	8.99	10.62	0.06	19.67
3451	9300-34800	4600	5	4	10.82	13.37	0.56	24.75
3451	9300-34800	4200	14	7	7.46	8.90	0.61	16.97
3451	5200-20200	2400	2	2	3.02	3.57	0.02	6.61
3451	5200-20200	1900	3	3	4.22	4.98	0.24	9.44
3451	4930-14680	1775	4	3	3.87	4.43	0.08	8.38
3451	4750-14680	1700	11	9	12.59	14.09	0.79	27.47
3451	5200	Contractual	1	1	0.83	0.00	0.00	0.83
3451	10000	Contractual	3	1	1.20	0.00	0.00	1.20
	TOTAL		54	39	73.09	83.59	4.40	161.08
	DEMAND NO. 32 - TOURISM & CULTURE- TOURISM - NON-PAN							
3451	67000-79000		1	1	2.37	2.82	0.00	5.19
3451	37400-67000	8900	1	1	5.56	5.79	0.04	11.39
3451	15600-39100	6600	2	2	9.50	9.90	2.37	21.76
3451	15600-39100	5400	2	2	9.14	9.52	0.08	18.73
3451	9300-34800	4800	2	2	7.52	7.83	0.06	15.41
3451	9300-34800	4600	5	4	7.16	7.46	0.90	15.51
3451	9300-34800	4200	13	7	6.86	7.15	0.76	14.77
3451	5200-20200	2400	2	2	1.63	1.70	0.88	4.22
3451	5200-20200	2000	2	1	1.19	1.24	0.05	2.49
3451	5200-20200	1800	3	3	2.31	2.41	0.49	5.21
3451	4750-14680	1500	15	13	16.54	17.23	2.21	35.98
	TOTAL		48	38	69.76	73.05	7.84	150.66
3452	37400-67000	8800	1	1	6.59	7.59	0.00	14.18
3452	15600-39100	6600	2	2	8.64	9.95	0.00	18.59
3452	9300-34800	4600	8	8	12.46	14.36	1.42	28.24
3452	9300-34800	4200	50	32	74.00	85.23	1.70	160.93
3452	5200-20200	2800	40	20	30.74	35.41	2.61	68.76
3452	5200-20200	2400	13	13	3.06	3.52	2.05	8.63
3452	5200-20200	2200	2	2	1.90	2.18	0.27	4.35
3452	5200-20200	2000	21	8	12.32	14.19	1.79	28.30
3452	4860-14680	1750	28	25	20.28	23.36	11.28	54.93
3452	4750-14680	1600	167	121	187.81	216.30	21.97	426.07
3452	4750-14680	1500	9	3	1.47	1.69	0.25	3.41
	TOTAL		341	235	359.28	413.79	43.33	816.40

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO. 32 - TOURISM & CULTURE- TOURISM -AIDED INSTITUTION- PLAN								
3452	37400-67000	8700	1	1	5.89	6.83	0.59	13.30
3452	9300-34800	4600	2	3	6.67	7.74	0.67	15.08
3452	9300-34800	4200	3	1	2.07	2.40	0.00	4.47
3452	5200-20200	1900	4	3	3.01	3.49	0.20	6.70
3452	5200-20200	1800	6	6	5.83	6.45	0.35	12.62
	TOTAL		16	14	23.47	26.91	1.80	52.18
DEMAND NO. 32 - TOURISM & CULTURE- TOURISM - PSU								
OTDC	37400-67000	8800	1	0	0.00	0.00	0.00	0.00
OTDC	15600-39100	6600	1	4	14.50	17.12	2.28	33.90
OTDC	9300-34800	5400	1	1	3.32	3.75	0.50	7.58
OTDC	9300-34800	4600	4	5	13.97	16.28	1.83	32.08
OTDC	9300-34800	4200	13	10	22.37	25.41	4.01	51.79
OTDC	5200-20200	2800	19	9	15.77	17.85	1.88	35.49
OTDC	5200-20200	2400	29	21	29.09	32.87	3.87	65.84
OTDC	5200-20200	2200	5	5	5.80	6.56	0.98	13.34
OTDC	5200-20200	2000	7	7	9.47	13.41	1.33	24.21
OTDC	5200-20200	1900	26	28	32.67	36.92	4.15	73.74
OTDC	5200-20200	1800	61	28	32.36	36.56	3.90	72.82
OTDC	4930-14680	1775	138	87	82.96	94.82	10.72	188.50
OTDC	4860-14680	1700	131	96	89.92	101.16	50.64	241.73
	TOTAL		436	301	352.22	402.71	86.09	841.02
DEMAND NO. 32 - TOURISM & CULTURE - CULTURE - NON PLAN								
2205	37400-67000	8000	4	1	6.09	7.15	0.31	13.55
2205	15600-39100	6600	3	2	3.78	4.46	0.76	9.00
2205	9300-34800	5400	8	4	12.09	14.21	0.75	27.05
2205	9300-34800	4800	12	9	24.83	27.66	1.03	53.52
2205	9300-34800	4600	66	34	80.96	93.27	5.59	179.82
2205	9300-34800	4200	138	80	141.96	156.68	11.02	309.66
2205	5200-20200	2800	1	1	2.04	2.40	0.01	4.45
2205	5200-20200	2400	28	17	28.71	33.83	2.46	65.00
2205	5200-20200	2200	1	1	1.57	1.86	0.00	3.43
2205	5200-20200	2000	17	9	13.40	15.45	0.78	29.63
2205	5200-20200	1900	69	36	60.85	72.63	5.69	139.17
2205	5200-20200	1800	35	17	21.08	24.78	2.00	47.86
2205	4930-14680	1775	33	17	8.88	9.87	0.33	19.08
2205	4750-14680	1750	25	15	17.06	17.94	1.81	36.81
2205	4750-14680	1700	137	89	155.77	189.11	8.46	353.34
2205	4750-14680	1600	7	4	2.59	3.22	0.24	6.05
2205	4750-14680	1500	12	11	11.69	12.63	0.65	24.97
2205	4750-14680	contractual	8	8	7.53	0.00	0.00	7.53
2205	4750-14680	Service provider	12	12	12.69	12.56	0.64	25.89
	TOTAL		616	367	613.57	699.71	42.53	1355.81
2251	37400-67000	10000	1	1	7.20	8.79	0.05	16.04
2251	15600-39100	6600	2	2	7.10	7.90	0.60	15.60
2251	15600-39100	5400	2	2	6.09	7.02	0.00	13.11
2251	9300-34800	4800	3	3	8.20	9.83	0.00	18.03
2251	9300-34800	4600	4	1	1.95	2.96	0.00	4.91
2251	9300-34800	4200	9	3	5.68	7.43	0.00	13.11
2251	5200-20200	2400	1	0	0.00	0.00	0.00	0.00
2251	5200-20200	2000	1	1	1.54	1.90	0.32	3.76

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2251	5200-20200	1900	4	1	1.32	1.56	0.00	2.88
2251	4440-14680	1600	7	5	6.13	7.18	0.49	13.80
2251	4440-14680	1300	1	1	0.91	1.00	0.09	2.00
	TOTAL		35	20	46.12	55.57	1.55	103.24
DEMAND NO 32 TOURISM & CULTURE - CULTURE - AIDED INSTITUTIONS - NON PLAN								
2205	37400-67000	10000	6	2	6.22	7.77	1.24	15.23
2205	37400-67000	9000	2	2	13.31	16.64	2.66	32.61
2205	15600-39100	8000	6	5	15.21	19.00	3.04	37.25
2205	15600-39100	7600	1	1	3.62	5.43	0.72	9.77
2205	15600-39100	6600	1	1	3.52	4.40	0.70	8.62
2205	15600-39100	6000	7	4	14.51	18.14	2.90	35.55
2205	9300-34800	5400	2	1	4.22	4.25	0.00	8.47
2205	9300-34800	4600	2	2	6.75	6.87	0.91	14.53
2205	9300-34800	4200	13	11	17.54	30.99	6.23	54.76
2205	5200-20200	2400	5	1	1.57	1.86	0.37	3.80
2205	5200-20200	2000	4	2	2.85	2.96	0.77	6.58
2205	5200-20200	1900	2	1	0.85	1.01	0.23	2.09
2205	4930-14680	1750	1	1	1.26	1.50	0.32	3.08
2205	4860-14680	1600	1	1	2.43	3.00	0.76	6.19
2205	4750-14680	1500	2	2	1.75	2.07	0.50	4.32
2205	4440-7440	1650	7	2	1.15	1.30	0.40	2.85
2205	4440-14680	1400	1	1	1.15	1.30	0.30	2.75
2205	4440-14680	1300	7	2	1.73	2.16	0.35	4.24
	TOTAL		70	42	99.64	130.65	22.40	252.69
DEMAND NO 32 TOURISM & CULTURE - CULTURE - AIDED INSTITUTIONS - PLAN								
2205	9300-34800	5400	1	1	2.40	0.00	0.60	3.00
2205	9300-34800	4600	2	2	5.56	6.44	1.84	13.84
2205	9300-34800	4200	8	7	18.04	20.92	3.56	42.52
2205	4440-14680	1400	6	5	6.07	7.04	1.00	14.11
2205	4440-14680	1300	6	5	5.24	6.08	4.04	15.36
2205	6500-10500	PR	3	2	4.70	5.45	0.71	10.86
2205	5000-8000	PR	3	2	1.46	1.77	0.20	3.43
2205		Contractual	1	1	2.40	0.00	0.60	3.00
	TOTAL		30	25	45.87	47.70	12.55	106.12
DEMAND NO. 33 - FISHERIES AND ANIMAL RESOURCES DEVELOPMENT - NON PLAN								
2403	37400-67000	8700	1	1	6.75	7.77	0.42	14.94
2403	15600-39100	7600	9	1	3.72	4.28	0.23	8.23
2403	15600-39100	6600	193	179	655.07	753.82	40.60	1449.49
2403	15600-39100	5400	1	1	3.00	3.46	0.19	6.65
2403	9300-34800	5400	355	307	907.23	1044.00	56.22	2007.45
2403	9300-34800	4800	4	1	2.92	3.36	0.18	6.46
2403	9300-34800	4600	594	426	1237.98	1424.97	77.26	2740.21
2403	9300-34800	4200	286	171	493.08	567.41	30.56	1091.05
2403	5200-20200	2800	675	500	841.77	968.67	52.17	1862.61
2403	5200-20200	2400	162	106	175.92	202.44	10.90	389.26
2403	5200-20200	2000	2343	1684	2753.85	3169.13	171.72	6094.70
2403	5200-20200	1900	385	229	373.23	429.49	23.13	825.85
2403	4930-14680	1750	56	17	21.68	24.95	1.34	47.97
2403	4860-14680	1600	41	9	11.36	13.07	0.70	25.13
2403	4750-14680	1500	3493	1872	2339.10	2691.73	145.68	5176.51
	TOTAL		8598	5504	9826.66	11308.55	611.30	21746.51

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2404	15600-39100	6600	1	0	0.00	0.00	0.00	0.00
2404	9300-34800	4200	22	21	41.38	47.48	0.48	89.34
2404	5200-20200	2400	3	1	1.14	1.31	0.01	2.46
2404	5200-20200	1900	5	2	2.22	2.56	0.03	4.81
2404	4930-14680	1750	1	0	0.00	0.00	0.00	0.00
2404	4750-14680	1500	5	0	0.00	0.00	0.00	0.00
	TOTAL		37	24	44.74	51.35	0.52	96.61
2405	37400-67000	10000	1	1	7.80	8.70	0.71	17.21
2405	15600-39100	7600	5	5	20.36	22.70	1.85	44.91
2405	15600-39100	6600	19	18	91.95	102.52	8.36	202.83
2405	15600-39100	5400	40	20	100.17	111.69	9.11	220.96
2405	9300-34800	4600	457	396	160.10	178.51	14.55	353.16
2405	9300-34800	4200	155	100	499.67	557.13	45.42	1102.22
2405	5200-20200	2800	7	4	10.85	12.09	0.99	23.93
2405	5200-20200	2400	108	71	150.28	165.22	13.66	329.17
2405	5200-20200	2200	22	16	36.80	41.03	3.35	81.18
2405	5200-20200	2000	9	8	9.75	10.87	0.89	21.50
2405	5200-20200	1900	286	151	135.53	151.11	12.32	298.96
2405	5200-20200	1800	302	172	347.59	387.56	31.60	766.74
2405	4930-14680	1750	4	4	6.37	7.10	0.58	14.04
2405	4860-14680	1600	4	4	5.32	5.94	0.48	11.74
2405	4750-14680	1500	334	239	395.25	440.70	35.92	871.87
	TOTAL		1753	1209	1977.77	2202.87	179.77	4360.41
2415	15600-39100	6600	1	1	4.27	4.84	0.73	9.83
2415	9300-34800	4600	25	17	35.19	39.91	3.02	78.12
2415	9300-34800	4200	4	4	6.95	7.88	0.63	15.45
2415	5200-20200	2800	2	2	3.85	4.36	0.35	8.56
2415	5200-20200	2400	5	2	3.54	4.02	0.32	7.88
2415	5200-20200	1900	13	4	6.28	7.13	0.59	14.00
2415	5200-20200	1800	19	11	15.35	17.40	1.40	34.14
2415	4930-14680	1750	3	2	2.95	3.35	0.27	6.56
2415	4750-14680	1500	18	13	15.69	17.80	1.43	34.91
	TOTAL		90	56	94.06	106.67	8.73	209.46
3451	37400-67000	10000	1	1	7.64	9.51	0.00	17.15
3451	37400-67000	8800	2	3	16.23	20.83	2.45	39.52
3451	15600-39100	7600	3	3	13.32	16.56	2.65	32.53
3451	15600-39100	6600	2	2	6.88	8.54	0.00	15.42
3451	9300-34800	5400	2	5	14.95	18.64	1.77	35.36
3451	9300-34800	4800	7	15	42.62	53.15	1.16	96.93
3451	9300-34800	4600	19	13	34.54	43.16	4.05	81.75
3451	9300-34800	4200	52	11	19.92	22.91	1.66	44.49
3451	5200-20200	2800	7	2	3.63	4.53	0.05	8.21
3451	5200-20200	2400	2	6	9.29	11.58	1.22	22.10
3451	5200-20200	2200	10	1	1.48	1.83	0.00	3.31
3451	5200-20200	1800	15	8	11.46	14.21	0.97	26.64
3451	4860-14680	1750	6	2	2.70	3.32	0.16	6.18
3451	4750-14680	1600	7	3	3.74	4.61	0.04	8.40
3451	4750-14680	1500	5	5	4.59	5.64	0.29	10.52
	TOTAL		140	80	192.98	239.04	16.47	448.50

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL	
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)		
DEMAND NO. 33 - FISHERIES AND ANIMAL RESOURCES DEVELOPMENT -PLAN									
2403	9300-34800	4600	1	0	0.00	0.00	0.00	0.00	
2403	9300-34800	4200	6	4	24.08	28.02	1.19	53.29	
2403	5200-20200	2800	44	39	136.98	159.42	6.85	303.25	
	TOTAL		51	43	161.06	187.44	8.04	356.54	
2404	15600-39100	6600	1	0	0.00	0.00	0.00	0.00	
2404	9300-34800	4600	1	0	0.00	0.00	0.00	0.00	
2404	9300-34800	4200	1	0	0.00	0.00	0.00	0.00	
2404	5200-20200	2400	1	0	0.00	0.00	0.00	0.00	
2404	5200-20200	2000	1	0	0.00	0.00	0.00	0.00	
2404	5200-20200	1900	5	0	0.00	0.00	0.00	0.00	
2404	4750-14680	1500	1	0	0.00	0.00	0.00	0.00	
	TOTAL		11	0	0.00	0.00	0.00	0.00	
DEMAND NO. 33 -F&ARD- AIDED INSTITUTIONS - NON-PLAN (UGS, SPCA)									
2403	9300-34800	4200	4	1	1.96	2.33	0.90	5.19	
2403	5200-20200	2000	3	2	2.58	3.07	0.94	6.59	
2403	5200-20200	1800	1	0	0.00	0.00	0.00	0.00	
2403	4440-14680	1300	4	2	1.97	1.98	0.90	4.85	
2403		Contractual	1	2	1.40	0.00	0.16	1.56	
	TOTAL		13	7	7.91	7.38	2.90	18.19	
2405	9300-34800	4600	64	37	51.28	64.10	3.59	118.97	
2405	9300-34800	4200	24	22	44.26	55.33	3.10	102.69	
2405	5200-20200	2200	3	1	1.98	2.48	0.14	4.60	
2405	5200-20200	1900	10	2	3.85	4.81	0.27	8.93	
2405	4440-14680	1600	12	7	8.68	10.85	0.61	20.14	
2405	9300-34800	4200	57	18	29.54	36.93	2.07	68.54	
			Foreign Service Contribution						55.36
	TOTAL		170	87	139.59	174.50	9.78	379.23	
DEMAND NO. 33 -F&ARD - PSU									
OPDC	9350-14550	PR	1	1	2.39	3.32	0.39	6.09	
OPDC	6500-10500	PR	1	1	1.82	2.53	0.31	4.65	
OPDC	5000-8000	PR	15	5	7.07	9.82	1.24	18.12	
OPDC	4750-7500	PR	27	12	23.26	32.33	4.07	59.66	
OPDC	4500-7000	PR	2	2	2.64	3.67	0.49	6.80	
OPDC	3600-5600	PR	4	4	4.10	5.70	0.35	10.16	
OPDC	3200-4900	PR	41	18	15.60	21.69	2.91	40.19	
OPDC	3050-4590	PR	53	25	19.22	26.71	2.00	47.92	
OPDC	2750-4400	PR	6	2	1.50	2.09	0.23	3.82	
OPDC	2610-3540	PR	18	4	2.74	3.80	0.60	7.14	
OPDC	2550-3200	PR	118	41	23.62	32.82	5.51	61.95	
OPDC	NMR/DLR			71	38.26	0.00	0.00	38.26	
	TOTAL		286	186	142.20	144.48	18.09	304.76	
FISHFED	5300-8300	PR	1	0	0.00	0.00	0.00	0.00	
FISHFED	4750-7500	PR	1	1	0.97	1.23	0.20	2.39	
FISHFED	4000-6000	PR	4	3	2.97	3.77	0.62	7.36	
FISHFED	3050-4590	PR	17	10	7.67	2.74	1.78	12.19	
FISHFED	2550-3200	PR	10	5	2.93	3.71	0.80	7.44	
	TOTAL		33	19	14.53	11.46	3.39	29.38	
OPOLFED	9300-34800	4200	1	1	3.51	1.95	0.68	6.14	
OPOLFED	5200-20200	2200	19	19	24.33	15.60	3.75	43.68	
OPOLFED	4440-7440	1300	14	14	12.78	9.05	1.44	23.28	
	TOTAL		34	34	40.62	26.60	5.87	73.09	

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO. 34 - CO--OPERATION - NON PLAN								
2015	64000		1	1	3.99	9.06	0.00	13.05
2015	15600-39100	6600	1	1	3.37	3.98	0.69	8.04
2015	9300-34800	4800	2	2	5.54	6.53	1.07	13.14
2015	9300-34800	4600	2	1	1.03	2.43	0.41	3.87
2015	9300-34800	4200	7	3	7.01	8.20	1.00	16.21
2015	5200-20200	1900	2	2	2.16	2.55	0.43	5.14
	TOTAL		15	10	23.10	32.75	3.60	59.45
2425	37400-67000	8700	3	2	11.61	13.47	0.00	25.08
2425	15600-39100	7600	3	2	9.67	11.20	0.95	21.82
2425	15600-39100	6600	28	20	76.38	88.67	9.27	174.32
2425	15600-39100	5400	1	0	0.00	0.00	0.00	0.00
2425	9300-34800	4800	35	30	84.40	98.54	4.43	187.37
2425	9300-34800	4600	362	281	745.11	852.40	73.73	1671.24
2425	9300-34800	4200	1598	698	1698.39	1974.70	181.65	3854.74
2425	5200-20200	2800	13	4	7.34	8.51	0.37	16.22
2425	5200-20200	2400	195	111	181.46	211.19	21.43	414.08
2425	5200-20200	2200	1	1	1.42	1.65	0.01	3.08
2425	5200-20200	2000	28	22	31.24	36.25	0.12	67.61
2425	5200-20202	1900	211	130	179.43	208.75	17.19	405.37
2425	4930-14680	1775	1	1	1.28	1.51	0.01	2.80
2425	4930-14680	1750	3	2	2.55	2.97	0.02	5.54
2425	4750-14680	1700	110	93	113.71	133.30	13.87	260.88
2425	4440-14680	1650	28	27	33.50	38.87	0.12	72.49
2425	4440-14680	1600	160	128	152.99	177.50	10.11	340.60
2425	4440-14680	1500	339	189	215.36	254.70	7.81	477.87
2425	4440-14680	1400	18	8	10.02	11.63	1.00	22.65
2425	4440-14680	1300	25	15	19.50	22.63	1.21	43.34
2425		Consolidated		8	4.14	1.93	0.61	6.68
	TOTAL		3162	1772	3579.50	4150.37	343.91	8073.78
2435	37400-67000	8800	1	1	1.84	2.19	0	4.03
2435	15600-39100	6600	1	1	3.89	4.51	0.78	9.18
2435	9300-34800	4600	9	4	8.16	9.53	1.35	19.04
2435	9300-34800	4200	5	0	0.00	0.00	0.00	0.00
2435	5200-20200	2400	4	4	6.24	7.23	0.26	13.73
2435	5200-20200	1900	4	1	1.08	1.25	0.22	2.55
2435	4860-14680	1750	10	7	8.47	10.30	0.75	19.52
	TOTAL		34	18	29.68	35.01	3.36	68.05
3451	70290-76450		1	1	3.91	4.17	0.78	8.86
3451	37400-67000	9000	1	0	0.00	0.00	0.00	0.00
3451	37400-67000	8800	1	1	5.41	6.76	0.00	12.17
3451	15600-39100	6600	2	2	7.08	8.85	0.00	15.93
3451	15600-39100	5400	1	1	3.10	3.88	0.00	6.98
3451	9300-34800	5400	4	4	8.98	11.23	0.00	20.21
3451	9300-34800	4800	15	15	37.09	48.47	0.05	85.61
3451	9300-34800	4600	24	13	32.92	40.39	0.00	73.31
3451	9300-34800	4200	47	9	18.39	22.88	0.39	41.66
3451	5200-20200	2800	1	1	1.72	2.15	0.00	3.87
3451	5200-20200	2400	14	7	11.54	13.28	0.73	25.55
3451	5200-20200	2200	1	1	1.58	1.90	0.00	3.48
3451	5200-20200	2000	1	1	1.42	1.67	0.00	3.09

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
3451	5200-20200	1900	10	5	5.85	7.21	0.66	13.72
3451	5200-20200	1800	15	11	15.07	17.97	1.23	34.27
3451	4930-14680	1750	28	14	19.57	24.46	2.00	46.03
3451	4440-14680	1600	10	1	1.17	1.46	0.93	3.56
3451	4440-14680	1500	2	2	1.67	2.09	0.26	4.02
3451		Consolidated	0	4	4.80	0.00	0.00	4.80
	TOTAL		178	93	181.27	218.82	7.03	407.12
DEMAND NO. 34 - CO-OPERATION - PSU								
OSWHC	15600-39100	6600	6	3	11.97	14.96	2.57	29.50
OSWHC	9300-34800	5400	1	0	0.00	0.00	0.00	0.00
OSWHC	9300-34800	4600	11	2	6.26	7.83	1.51	15.60
OSWHC	9300-34800	4200	108	54	137.54	171.93	34.64	344.11
OSWHC	5200-20200	2800	1	1	1.84	2.30	0.50	4.64
OSWHC	5200-20200	2400	9	7	13.64	17.05	3.65	34.34
OSWHC	5200-20200	1900	65	45	66.13	82.67	19.17	167.97
OSWHC	4860-14680	1600	49	26	31.03	38.79	6.44	76.26
OSWHC	4750-14680	1500	222	166	247.45	309.31	50.98	607.74
OSWHC	9300	contractual		3	3.35	0.00	0.00	3.35
OSWHC	4750	contractual		12	7.02	0.00	0.00	7.02
	TOTAL		472	319	526.23	644.84	119.46	1290.53
DEMAND NO. 35 - PUBLIC ENTERPRISES - NON PLAN								
3451	67000-79000	10000	1	1	6.22135	7.30749	1.10675	14.64
3451	37400-67000	8800	2	2	8.38	9.59	1.25	19.22
3451	37400-67000	8700	1	1	4.26	5.05	0.00	9.31
3451	15600-39100	6600	1	1	3.64	4.26	0.73	8.63
3451	15600-39100	5400	2	2	6.34	8.77	0.98	16.09
3451	9300-34800	5400	2	2	6.02	7.06	0.42	13.49
3451	9300-34800	4800	3	3	7.26	8.53	0.83	16.62
3451	9300-34800	4600	5	4	13.74	16.19	1.33	31.25
3451	9300-34800	4200	9	5	6.63	7.78	0.54	14.94
3451	5200-20200	2400	3	2	3.13	3.69	0.04	6.86
3451	5200-20200	1900	11	5	5.73	6.74	0.07	12.54
3451	4930-14680	1750	3	3	3.94	4.65	0.15	8.75
3451	4750-14680	1500	16	15	15.47	18.26	1.04	34.76
	TOTAL		59	46	90.76	107.88	8.48	207.11
DEMAND NO. 36 - WOMEN & CHILD DEVELOPMENT - NON PLAN								
2235	37400-67000	8700	1	1	5.80	6.69	0.00	12.49
2235	15600-39100	6600	1	1	3.02	3.48	0.00	6.50
2235	15600-39100	5400	2	2	5.66	6.53	0.30	12.49
2235	9300-34800	5400	3	3	8.93	10.89	0.68	20.50
2235	9300-34800	4800	2	2	4.70	5.45	0.25	10.40
2235	9300-34800	4600	102	75	229.08	245.77	13.36	488.21
2235	9300-34800	4200	351	216	476.74	602.64	4.32	1083.70
2235	5200-20200	2800	2	1	1.65	2.06	0.12	3.83
2235	5200-20200	2400	2	1	1.55	1.94	0.12	3.61
2235	5200-20200	2200	2	1	1.60	1.85	0.10	3.55
2235	5200-20200	2000	3	3	4.58	5.73	0.32	10.63
2235	5200-20200	1900	492	12	14.58	17.43	0.41	32.42
2235	5200-20200	1800	27	22	26.83	33.11	3.45	63.39
2235	4930-14680	1750	6	4	5.67	7.09	0.40	13.16
2235	4860-14680	1600	5	4	5.56	6.95	0.41	12.92
	TOTAL		1001	348	795.95	957.61	24.24	1777.80

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2236	9300-34800	5400	29	29	81.20	93.67	20.17	195.04
2236	5200-20200	2400	20	15	19.70	20.80	1.55	42.05
2236	5200-20200	1900	43	39	37.75	39.27	2.00	79.02
2236	4750-14680	1500	54	48	46.65	47.54	2.40	96.59
	TOTAL		146	131	185.30	201.28	26.12	412.70
3451	67000-79000		0	1	0.76	0.90	0.00	1.66
3451	37400-67000	10000	1	1	7.56	8.38	0.20	16.14
3451	37400-67000	8800	1	1	6.00	6.78	0.10	12.88
3451	37400-67000	7600		1	4.44	5.21	0.10	9.75
3451	15600-39100	6600	1	1	4.02	4.52	0.12	8.66
3451	15600-39100	6600	0	1	4.02	4.77	0.12	8.91
3451	9300-34800	5400	2	4	13.32	14.00	0.60	27.92
3451	9300-34800	4800	8	15	42.75	44.05	2.20	89.00
3451	9300-34800	4600	15	9	24.04	25.50	1.10	50.64
3451	9300-34800	4200	52	8	18.44	19.50	0.76	38.70
3451	5200-20200	2400	8	3	5.04	5.77	0.45	11.26
3451	5200-20200	1900	8	4	5.68	6.00	0.47	12.15
3451	5200-20200	1800	17	11	15.24	16.31	1.43	32.98
3451	4930-14680	1775	1	1	1.25	1.49	0.08	2.82
3451	4930-14680	1750	1	1	1.26	1.49	0.08	2.83
3451	4750-14680	1700	15	6	6.18	7.00	0.73	13.91
	TOTAL		130	68	160.00	171.67	8.54	340.21
	DEMAND NO. 36 - WOMEN & CHILD DEVELOPMENT - PLAN							
2235	37400-67000	8800		1	5.80	6.88	1.15	13.83
2235	15600-39100	7600	2	2	4.34	5.11	1.10	10.55
2235	15600-39100	6600	2	2	6.04	7.06	0.80	13.90
2235	15600-39100	5400	3	0	0.00	0.00	0.00	0.00
2235	9300-34800	5400	4	2	6.66	7.64	0.48	14.78
2235	9300-34800	4600	374	372	947.37	981.17	394.50	2323.04
2235	9300-34800	4200	3151	2078	4654.00	4966.27	794.50	10414.77
2235	5200-20200	2400	342	254	381.00	400.80	102.87	884.67
2235	5200-20200	1900	559	395	416.62	433.02	60.30	909.94
2235	5200-20200	1800	1	1	1.34	1.57	0.30	3.21
2235	4750-14680	1500	318	239	282.65	289.16	60.00	631.81
	TOTAL		4756	3346	6705.82	7098.68	1416.00	15220.50
	DEMAND NO. 36 - W & CD - AIDED INSTITUTIONS - NON PLAN							
2235	9300-34800	5400	1	0	0	0	0	0
2235	9300-34800	4200	14	4	8.79	10.36	0.88	20.03
2235	5200-20200	2400	2	2	2.70	1.89	0.00	4.59
2235	5200-20200	1900	9	6	6.27	2.55	0.17	8.99
2235	4750-14680	1500	5	3	2.81	2.35	0.15	5.31
2235	4860-14680	1600	1	0	0.00	0.00	0.00	0.00
	TOTAL		32	15	20.57	17.15	1.20	38.92
	DEMAND NO. 36 - W & CD - AIDED INSTITUTIONS - PLAN							
2235	9300-34800	5400	1	1	2.80	3.23	0.10	6.13
2235	9300-34800	4600	4	4	10.99	12.96	5.63	29.58
2235	5200-20200	4200	1	1	2.19	2.56	0.10	4.85
2235	5200-20200	2800	4	4	7.98	9.45	5.04	22.47
2235	5200-20200	2200	3	3	4.49	5.29	3.47	13.25
2235	5200-20200	2000	6	6	8.71	10.14	6.81	25.66
2235	4860-14680	1600	6	6	7.32	8.64	6.61	22.57
	TOTAL		25	25	44.48	52.27	27.76	124.51

(See Rule 7)

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO. 36 - WOMEN & CHILD DEVELOPMENT - PSU								
2235	9300-34800	4200	5	4	7.97	9.48	1.60	19.05
2235	5200-20200	2200	2	1	0.99	1.19	0.20	2.38
2235	5200-20200	1900	4	2	2.91	3.46	0.59	6.96
2235	4750-14680	1500	6	6	7.30	8.69	1.46	17.45
	TOTAL		17	13	19.17	22.82	3.85	45.84
DEMAND NO. 37-ELECTRONICS & INFORMATION TECHNOLOGY - NON PLAN								
2251	37400-67000	10000	2	2	8.24	9.94	0.48	18.66
2251	37400-67000	8800	1	0	0.00	0.00	0.00	0.00
2251	15600-39100	6600	1	1	3.56	4.38	0.00	7.94
2251	15600-39100	5400	3	3	8.45	10.39	0.61	19.45
2251	9300-34800	4800	3	4	10.78	13.26	1.23	25.27
2251	9300-34800	4600	7	2	3.42	4.21	0.00	7.63
2251	9300-34800	4200	9	3	0.23	0.28	0.04	0.55
2251	5200-20200	2400	2	0	0.00	0.00	0.00	0.00
2251	4860-14680	1750	2	2	2.58	3.17	0.00	5.75
2251	4750-14680	1500	1	1	0.78	0.96	0.16	1.90
2251	10000	Consolidated Pay	3	3	2.50	0.00	0.00	2.50
2251	5200	Consolidated Pay	4	4	3.14	0.00	0.00	3.14
2251	4750	Consolidated Pay	7	6	4.72	0.00	0.00	4.72
	TOTAL		45	31	48.40	46.59	2.52	97.51
DEMAND NO. 37 --ELECTRONICS & INFORMATION TECHNOLOGY - AIDED INSTITUTIONS - NON PLAN								
3425	Chairman		1	0	0.00	0.00	0.00	0.00
3425	CEO		1	0	0.00	0.00	0.00	0.00
3425	15600-39100	6600	1	1	3.94	5.20	0.85	9.98
3425	15600-39100	5400	6	3	15.14	19.98	3.21	38.33
3425	9300-34800	5400	18	6	24.34	32.12	5.23	61.69
3425	9300-34800	4600	22	9	28.92	38.18	6.32	73.42
3425	9300-34800	4200	22	18	50.09	66.12	11.10	127.31
3425	5200-20200	2400	1	0	0.00	0.00	0.00	0.00
3425	5200-20200	2000	1	0	0.00	0.00	0.00	0.00
3425	5200-20200	1900	2	1	1.02	1.35	0.26	2.63
3425	4930-14680	1775	10	10	13.03	17.19	3.21	33.43
	TOTAL		85	48	136.47	180.14	30.17	346.79
DEMAND NO. 38 HIGHER EDUCATION - NON PLAN								
2202	37400-67000	9000	2903	1541	8393.41	9875.68	1080.55	19349.64
2202	15600-39100	6600	3	3	10.42	12.26	1.35	24.03
2202	15600-39100	6000	1	0	0.00	0.00	0.00	0.00
2202	15600-39100	5400	154	153	491.57	578.38	63.28	1133.23
2202	9300-34800	4600	545	298	553.76	651.55	69.96	1275.27
2202	9300-34800	4200	991	632	1041.60	1225.54	134.09	2401.23
2202	5200-20200	2800	66	35	62.60	73.66	8.06	144.32
2202	5200-20200	2400	338	170	216.52	254.75	27.88	499.15
2202	5200-20200	2200	33	10	12.76	15.02	1.64	29.42
2202	5200-20200	2000	86	40	48.77	57.38	6.28	112.43
2202	5200-20200	1900	751	367	358.90	422.29	46.21	827.40
2202	5200-20200	1800	26	8	9.37	11.03	1.20	21.60
2202	4930-14680	1700	784	500	528.03	621.28	67.97	1217.28
2202	4860-14680	1600	314	159	141.81	166.85	18.26	326.92
2202	4750-14680	1500	1258	893	729.79	858.67	93.95	1682.41
	TOTAL		8253	4809	12599.31	14824.34	1620.68	29044.33

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2204	9300-34800	4200	15	12	34.23	40.27	4.41	78.91
2204	5200-20200	2400	79	36	82.66	97.25	10.64	190.55
2204	5200-20200	1900	112	94	151.05	177.72	19.44	348.21
2204	4440-14680	1400	206	169	198.35	233.38	116.30	548.03
2204	4440-14680	1300	72	46	52.49	61.76	6.75	121.00
	TOTAL		484	357	518.78	610.38	157.54	1286.70
2251	51530-93070		1	1	7.66	9.02	0.99	17.67
2251	37400-67000	10000	6	2	13.49	15.88	1.73	31.10
2251	37400-67000	9000	1	1	6.62	7.79	0.86	15.27
2251	37400-67000	8800	2	1	5.38	6.33	0.69	12.40
2251	15600-39100	8000	1	0	0.00	0.00	0.00	0.00
2251	15600-39100	7600	4	3	13.37	15.73	1.72	30.82
2251	15600-39100	5400	5	3	11.68	13.74	1.50	26.92
2251	9300-34800	4600	10	10	33.24	39.11	4.28	76.63
2251	9300-34800	4200	119	68	161.94	190.53	20.85	373.32
2251	5200-20200	2400	19	16	28.84	33.93	3.71	66.48
2251	5200-20200	2000	8	4	5.09	5.99	0.65	11.73
2251	5200-20200	1900	17	10	12.73	14.98	1.64	29.35
2251	5200-20200	1800	3	2	2.29	2.69	0.30	5.28
2251	4860-14680	1600	9	4	4.33	5.09	0.56	9.98
2251	4750-14680	1500	46	28	27.46	32.31	3.54	63.31
	TOTAL		251	153	334.12	393.12	43.02	770.26
	DEMAND NO. 38 - HIGHER EDUCATION - PLAN							
2251	37400-39100	9000	1	1	11.22	13.20	1.45	25.87
2251	9300-34800	4200	5	1	2.45	2.88	0.32	5.65
	TOTAL		6	2	13.67	16.08	1.77	31.52
	DEMAND NO. 38 - HIGHER EDUCATION - AIDED INSTITUTIONS - NON PLAN							
2202	75000	Fixed	7	7	66.84	78.64	8.61	154.09
2202	37400-67000	10000	111	80	389.60	458.40	50.15	898.15
2202	37400-67000	9000	1025	82	634.48	746.53	81.68	1462.69
2202	37400-67000	8700	2	2	15.53	18.28	2.00	35.81
2202	15600-39100	8000	281	212	660.49	777.13	85.03	1522.65
2202	15600-39100	7600	1499	1235	7424.22	8735.33	955.78	17115.33
2202	15600-39100	6600	1524	1248	9150.42	10766.38	1178.01	21094.81
2202	15600-39100	5400	13	1	4.46	5.25	0.57	10.28
2202	9300-34800	5400	13	5	19.36	22.78	2.49	44.63
2202	9300-34800	4600	4285	4106	4406.71	5184.94	567.31	10158.96
2202	9300-34800	4200	1948	1514	7005.27	8242.40	901.84	16149.51
2202	5200-20200	2800	230	188	3669.20	4317.18	472.36	8458.74
2202	5200-20200	2400	345	247	661.23	778.00	85.13	1524.36
2202	5200-20200	2200	15	11	31.32	36.85	4.03	72.20
2202	5200-20200	2000	337	274	103.47	121.75	13.32	238.54
2202	5200-20200	1900	1181	982	1244.58	1464.37	160.22	2869.17
2202	5200-20200	1800	59	44	636.20	748.55	81.91	1466.66
2202	4440-14680	1650	977	807	286.23	336.77	36.85	659.85
2202	4440-14680	1400	231	161	265.07	311.88	34.13	611.08
2202	4440-14680	1300	2969	2604	3632.32	4273.78	467.62	8373.72
	TOTAL		17052	13810	40307.00	47425.19	5189.04	92921.23
	DEMAND NO. 38 - HIGHER EDUCATION - AIDED INSTITUTIONS - PLAN							
2202	9300-34800	4600	6421	6421	16200.00	17010.00	603.06	33813.06
2202	9300-34800	4200	6170	6170	9056.22	9509.03	322.36	18887.61
2202	4440-14680	1300						
	TOTAL		12591	12591	25256.22	26519.03	925.42	52700.67

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SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO. 39 -SKILL DEVELOPMENT & TECHNICAL EDUCATION - NON PLAN								
2203	37400-67000	10000	23	3	21.08	24.55	5.7	51.33
2203	37400-67000	8700	1	1	5.91	6.91	1.18	14.00
2203	15600-39100	8000	45	12	42.95	51.33	7.34	101.62
2203	15600-39100	7600	3	2	9.15	10.70	1.83	21.68
2203	15600-39100	7000	14	14	28.10	33.07	3.05	64.22
2203	15600-39100	6600	260	99	349.41	408.26	24.23	781.90
2203	15600-39100	6000	140	55	170.75	203.31	34.20	408.26
2203	9300-34800	5400	1	1	3.52	4.11	0.21	7.84
2203	9300-34800	4600	583	395	609.25	712.22	38.65	1360.12
2203	9300-34800	4200	177	119	210.18	245.61	12.05	467.84
2203	5200-20200	2800	2	2	2.88	3.36	0.19	6.43
2203	5200-20200	2400	72	37	46.84	54.75	2.88	104.47
2203	5200-20200	2000	18	9	8.21	9.59	0.49	18.29
2203	5200-20200	1900	33	13	10.73	13.18	0.78	24.69
2203	4930-14680	1750	32	31	23.81	27.79	1.18	52.78
2203	4860-14680	1600	42	14	12.63	14.76	0.75	28.14
2203	4750-14680	1500	131	99	82.16	96.01	4.52	182.69
		Consolidated Pay		28	82.80	0.00	0.00	82.80
	TOTAL		1577	934	1720.36	1919.51	139.23	3779.10
2203	37400-67000	8900	1	1	4.25	5.05	0.00	9.30
2230	15600-39100	6600	11	10	43.29	51.26	3.76	98.31
2230	15600-39100	5400	1	1	3.02	3.56	0.60	7.18
2230	9300-34800	5400	5	4	18.41	21.72	1.43	41.56
2230	9300-34800	4800	1	1	2.80	3.30	0.55	6.65
2230	9300-34800	4600	154	117	302.34	357.09	25.30	684.73
2230	9300-34800	4200	429	176	409.93	482.93	32.29	925.15
2230	5200-20200	2800	14	5	8.79	10.41	0.73	19.93
2230	5200-20200	2400	173	50	78.06	92.95	6.08	177.09
2230	5200-20200	2000	2	1	1.41	1.67	0.12	3.20
2230	5200-20200	1900	176	67	89.07	103.79	7.21	200.07
2230	5000-8000	PR	1	1	0.72	1.38	0.14	2.24
2230	4930-14680	1750	29	9	11.91	14.08	0.89	26.88
2230	4860-14680	1600	5	3	3.82	4.53	0.32	8.67
2230	4750-14680	1700	166	86	110.03	127.70	8.40	246.13
2230	4750-14680	1500	265	193	220.44	260.22	18.47	499.13
	TOTAL		1433	725	1308.29	1541.64	106.29	2956.22
2251	37400-67000	10000	1	1	8.37	9.62	0.24	18.23
2251	37400-67000	8800	1	1	5.85	6.83	0.96	13.64
2251	15600-39100	7600	1	1	3.96	4.65	0.12	8.73
2251	15600-39100	6600	1	1	3.36	4.02	0.34	7.72
2251	15600-39100	5400	1	1	3.34	3.84	0.62	7.80
2251	9300-34800	5400	2	2	5.21	6.54	0.58	12.33
2251	9300-34800	4800	3	3	5.85	6.72	1.04	13.61
2251	9300-34800	4600	6	5	10.65	12.06	0.06	22.77
2251	9300-34800	4200	29	7	11.03	13.89	0.65	25.57
2251	5200-20200	2400	1	1	1.40	1.61	0.34	3.35
2251	4930-14680	1750	1	1	1.23	1.41	0.22	2.86
2251	4750-14680	1500	5	5	6.54	7.52	0.57	14.63
	TOTAL		52	29	66.79	78.71	5.74	151.24

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
DEMAND NO. 39 -SKILL DEVELOPMENT & TECHNICAL EDUCATION - PLAN								
2203	15600-39100	6600	1	1	3.84	4.52	0.00	8.36
2203	9300-34800	4600	6	3	3.63	4.29	0.01	7.93
2203	5200-20200	2400	1	1	2.04	2.41	0.00	4.45
2203	4750-14680	1500	1	1	1.22	1.43	0.01	2.66
	TOTAL		9	6	10.73	12.65	0.02	23.40
2230	15600-39100	6600	1	1	3.96	4.55	0.00	8.51
2230	9300-34800	4600	47	28	59.41	68.26	3.39	131.06
2230	9300-34800	4200	83	19	38.58	44.32	2.29	85.19
2230	5200-20200	2400	20	2	2.89	3.32	0.18	6.39
2230	5200-20200	1900	7	0	0.00	0.00	0.00	0.00
2230	4750-14680	1500	12	0	0.00	0.00	0.00	0.00
	TOTAL		170	50	104.84	120.45	5.86	231.15
DEMAND NO. 39 - SKILL DEV. & TECHNICAL EDUCATION - AIDED INSTITUTION - NON-PLAN								
2203	75000	Fixed	2	2	17.90	21.07	0.97	39.94
2203	37400-67000	10000	80	30	230.07	262.73	16.82	509.62
2203	37400-67000	9000	164	70	304.04	340.37	28.74	673.15
2203	37400-67000	8800	1	1	5.85	6.91	0.89	13.65
2203	37400-67000	8700	1	1	5.53	6.53	0.55	12.61
2203	15600-39100	8000	57	20	116.32	128.38	9.58	254.28
2203	15600-39100	7600	1	1	4.38	5.16	0.12	9.66
2203	15600-39100	7000	52	37	121.24	142.45	8.00	271.69
2203	15600-39100	6600	10	5	14.17	16.97	1.87	33.01
2203	15600-39100	6000	350	189	621.83	719.31	23.17	1364.31
2203	15600-39100	5400	9	3	10.59	23.02	0.28	33.89
2203	9300-34800	5600	1	0	0.00	0.00	0.00	0.00
2203	9300-34800	4600	50	41	118.09	125.34	8.62	252.05
2203	9300-34800	4200	163	119	275.64	319.38	13.39	608.41
2203	5200-20200	2800	9	4	7.11	7.25	1.30	15.66
2203	5200-20200	2400	17	9	17.81	21.27	1.36	40.44
2203	5200-20200	2200	7	2	3.98	4.98	0.12	9.08
2203	5200-20200	2000	30	27	43.76	49.10	2.37	95.23
2203	5200-20200	1900	75	58	37.87	87.01	3.28	128.16
2203	4930-14680	1750	102	88	106.54	123.12	6.31	235.97
2203	4860-14680	1800	4	3	3.54	4.37	0.17	8.08
2203	4860-14680	1700	23	21	27.20	28.01	4.03	59.24
2203	4860-14680	1600	11	10	8.79	10.36	0.27	19.42
2203	4750-14680	1500	55	49	51.80	59.51	2.78	114.09
2203		Contractual		18	11.07	0.00	0.00	11.07
	TOTAL		1274	808	2165.12	2512.60	134.99	4812.71
DEMAND NO. 40 -MICRO,SMALL AND MEDIUM ENTERPRISES - NON PLAN								
2851	37400-67000	8700	1	1	6.88	8.02	0.33	15.23
2851	15600-39100	7600	4	2	10.87	12.67	1.20	24.74
2851	15600-39100	6600	57	38	212.58	248.78	23.39	484.75
2851	15600-39100	5400	2	1	5.86	6.83	0.64	13.33
2851	9300-34800	4800	2	2	5.53	6.45	0.61	12.59
2851	9300-34800	4600	56	43	131.73	154.54	14.49	300.76
2851	9300-34800	4200	329	232	492.13	575.63	54.14	1121.90
2851	5200-20200	2800	5	4	4.84	5.64	0.53	11.01
2851	5200-20200	2400	121	79	119.29	140.29	13.12	272.70
2851	5200-20200	2000	15	8	12.99	15.14	1.43	29.56

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2851	5200-20200	1900	76	49	71.43	83.26	7.86	162.55
2851	4930-14680	1700	4	3	2.43	2.83	0.27	5.53
2851	4860-14680	1600	10	2	3.24	3.78	0.36	7.38
2851	4750-14680	1500	323	179	236.28	275.41	25.99	537.68
2851	9300-34800	Contractual	93	87	76.54	89.22	8.42	174.18
	TOTAL		1098	730	1392.62	1628.49	152.78	3173.89
2852	9300-34800	4200	5	1	1.65	1.92	0.33	3.90
2852	5200-20200	2400	1	1	1.35	1.57	0.22	3.14
2852	4750-14680	1500	5	2	1.46	1.77	0.24	3.47
	TOTAL		11	4	4.46	5.26	0.79	10.51
3451	37400-67000	10000	1	1	5.42	6.34	0.00	11.76
3451	37400-67000	8800	2	2	11.86	14.59	0.69	27.14
3451	15600-39100	7600	2	2	7.97	9.34	0.89	18.20
3451	15600-39100	5400	3	3	7.94	9.35	0.40	17.69
3451	9300-34800	4800	6	6	17.10	20.26	1.10	38.46
3451	9300-34800	4600	9	6	8.92	10.47	0.02	19.40
3451	9300-34800	4200	19	5	2.28	2.72	0.09	5.09
3451	5200-20200	2400	3	3	4.38	5.17	0.65	10.20
3451	5200-20200	1900	1	1	2.10	2.46	0.42	4.98
3451	5200-20200	1800	9	6	7.55	8.85	0.52	16.93
3451	5200-20200	1700	1	1	0.95	1.12	0.22	2.29
	TOTAL		56	36	76.48	90.66	5.01	172.15
3453	37400-67000	8700	1	1	5.87	6.93	1.17	13.97
3453	15600-39100	6600	10	7	26.51	30.96	4.30	61.77
3453	15600-39100	5400	1	0	0.00	0.00	0.00	0.00
3453	9300-34800	5400	2	2	7.36	9.32	0.40	17.08
3453	9300-34800	4600	15	9	26.98	31.25	4.05	62.28
3453	9300-34800	4200	72	42	87.61	102.59	11.02	201.22
3453	5200-20200	2400	23	8	14.74	18.54	1.28	34.56
3453	5200-20200	2000	6	1	1.63	1.93	0.34	3.90
3453	5200-20200	1900	15	9	9.72	10.93	1.26	21.91
3453	5200-20200	1800	1	1	1.03	1.26	0.11	2.40
3453	4930-14680	1750	19	11	14.97	17.64	2.10	34.71
3453	4860-14680	1600	3	2	2.66	3.01	0.31	5.98
3453	4750-14680	1500	44	37	47.90	56.30	4.65	108.85
	TOTAL		212	130	246.98	290.66	30.99	568.63
DEMAND NO. 40 - M S AND M E - AIDED INSTITUTION - NON PLAN								
2851	15600-39100	7600	1	1	4.68	5.54	0.98	11.20
2851	15600-39100	6600	2	0	0.00	0.00	0.00	0.00
2851	15600-39100	5400	2	2	2.75	6.35	1.10	10.20
2851	9300-34800	5400	4	4	10.36	12.02	1.99	24.37
2851	9300-34800	4800	33	33	74.28	85.82	8.56	168.66
2851	9300-34800	4600	27	25	58.02	67.04	10.39	135.45
2851	9300-34800	4200	32	21	48.49	55.70	7.16	111.35
2851	5200-20200	2800	8	4	8.06	9.33	1.35	18.74
2851	5200-20200	2400	23	17	27.71	31.99	4.24	63.94
2851	5200-20200	2200	3	2	2.45	2.82	0.49	5.76
2851	5200-20200	2000	6	1	1.18	1.36	0.24	2.78
2851	5200-20200	1900	17	9	7.06	8.15	1.30	16.51
2851	5200-20200	1800	4	4	5.14	6.13	1.07	12.34
2851	4930-14680	1775	38	19	18.03	20.98	3.71	42.72

FORM - IV
(See Rule 7)

2015-16

SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

Major Head	Scales of Pay	Grade Pay	No. of Employees		Expenditure (Rupees in Lakh)			TOTAL
			Sanctioned Strength	Men in Position	Pay including Spl Pay, DP & GP	Dearness Allowance	Allowances (HRA, RCM, OA)	
2851	4750-14680	1700	10	7	5.98	4.94	0.93	11.85
	TOTAL		210	149	274.19	318.17	43.51	635.87
OSIC	37400-67000	8800	1	1	5.88	7.74	1.72	15.35
OSIC	15600-39100	7600	2	1	4.31	5.38	1.45	11.14
OSIC	15600-39100	6600	13	3	14.58	19.24	4.27	38.09
OSIC	15600-39100	5400	1	1	5.40	0.00	0.47	5.87
OSIC	9300-34800	5400	9	7	25.26	33.25	8.14	66.64
OSIC	9300-34800	4800	25	15	53.43	70.35	17.31	141.09
OSIC	9300-34800	4600	35	27	79.59	104.78	27.93	212.30
OSIC	9300-34800	4200	31	22	61.28	80.68	23.19	165.15
OSIC	5200-20200	2400	18	4	5.48	7.22	2.34	15.04
OSIC	5200-20200	2000	7	5	8.12	10.69	2.60	21.41
OSIC	5200-20200	1900	8	5	7.71	10.16	2.85	20.72
OSIC	4930-14680	1750	9	1	1.54	2.03	0.49	4.06
OSIC	4860-14680	1600	66	47	57.80	76.09	19.41	153.30
	TOTAL		225	139	330.39	427.61	112.16	870.15

FORM – V
STATEMENT OF DEFERRED LIABILITIES
{See Rule 8}

While presenting the Annual Budget for the current year, the State Government shall furnish statement showing the deferred liabilities on the following accounts:

i) State’s matching share

State’s matching share under Centrally Sponsored Schemes (CSS) is being adequately provided. In the Budget Estimates for 2017-18 (BE), allocation of Rs.9750 crore has been made towards State Share of CSS. This will help us in leveraging higher Central funds.

ii) Bills presented in the treasury but not en-cashed: -

As on 31.03.2016 bills presented in the Treasury but not encashed is Nil.

iii) Central Assistance received but not utilized at the end of a particular financial year: -

As per the information supplied by various Administrative Departments, out of the Central Assistance received up to 31.03.2016, the U.C. pending as on 1.4.2016 was Rs.9065.96 crore.

(iv) Un-disbursed amount lying in the Civil Deposits:

The closing balance lying in Civil Deposit mainly relate to Central and Centrally Sponsored Plan Scheme Funds released by Government of India towards the fag end of the financial year. In order to avoid lapse of Budgeted provision under these Schemes, the State Government resorted to Civil Deposit. In case of urgent necessity, provisions under Non Plan & State Plan were also transferred to Civil Deposit. By this, expenditure under the scheme could be taken up on the next financial year without making fresh Budget provision. The closing balance of Civil Deposit forms a part of deferred liability of the State Government. The transfer of Budgeted funds to Civil Deposit is declining from the year 2002-03 as may be seen from the Table below:

Statement showing details of amount kept under 8443- Civil Deposits – 800 Other Deposit

(Rs. in Crore)

Year	Opening Balance	Deposit	Withdrawal	Closing Balance
2002-2003	743.44	227.31	173.46	797.29
2003-2004	797.29	171.85	206.42	762.72
2004-2005	762.72	98.11	220.85	639.98
2005-2006	639.98	54.09	147.71	546.36

Year	Opening Balance	Deposit	Withdrawal	Closing Balance
2006-2007	546.36	30.32	81.09	495.59
2007-2008	495.59	35.35	64.75	466.19
2008-2009	466.19	106.61	32.88	539.92
2009-2010	539.92	7.28	106.71	440.49
2010-2011	440.49	24.69	109.15	356.03
2011-2012	356.03	249.91	46.21	559.72
2012-2013	559.72	2.34	127.14	434.92
2013-2014	434.92	23.24	48.90	409.26
2014-2015	409.26	13.90	40.27	382.89
2015-16	382.89	11.48	49.53	344.84

V) As stated above, the balances in the Civil Deposit form a part of the financial liability of the State Government. Besides, transfer of Budgeted funds to Civil Deposit distorts the total expenditure reflected in the accounts. These balances are being carried over from year to year without allowing the undrawn balance to lapse. In order to bring down the liabilities, the State Government have formulated a road map for phasing out accumulated amounts in the Civil Deposit which has been indicated in Finance Department Memo No. 33337(225) / F., dated 30.07.2010. As per this road map, accumulated balance in the Civil Deposit shall be phased out as follows:

- a) Amounts kept in Civil Deposit up to 1999-2000 lapsed with immediate effect and no longer be available for withdrawal.
- b) The undrawn balance of deposits made during 2000-05 have lapsed on 1st April, 2011.
- c) Deposits made after 2004-05 which remain undrawn for more than three complete accounting years will lapse on 1st April of the succeeding year in terms of Subsidiary Rule 436 of the Odisha Treasury Code, Volume-I commencing from 1st April, 2012.