



GOVERNMENT OF ODISHA

**STATEMENTS PRESENTED ALONG WITH THE
ANNUAL BUDGET 2023-24
UNDER THE
ODISHA FISCAL RESPONSIBILITY &
BUDGET MANAGEMENT RULES, 2005.**

FINANCE DEPARTMENT
24th February, 2023

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

ABBREVIATIONS

AE/A	Advanced Economies
BE	Budget Estimate
CSS	Centrally Sponsored Scheme
CAMPA	Compensatory Afforestation Fund Management and Planning Authority
CAPEX	Capital Expenditure
CSF	Consolidated Sinking Fund
FD	Finance Department
FC	Finance Commission
FRBMA	Fiscal Responsibility and Budget Management Act
FY	Fiscal Year
GSDP	Gross State Domestic Product
GDP	Gross Domestic Product
GST	Goods and Services Tax
GSTN	Goods and Services Tax Network
HUDCO	Housing Development Corporation
IPRR	Interest Payment to Revenue Receipt
MSMEs	Micro Small Medium Enterprises
MTEF	Medium-Term Expenditure Framework
MTFF	Medium-Term Fiscal Framework
MTPF	Medium-Term Fiscal Plan
OMBADC	Odisha Mineral Bearing Areas Development Corporation
NSSF	National Small Savings Fund
OTS	One Time Settlement
RR	Revenue Receipts
RE	Revised Estimate

PREFACE

At the macroeconomic level, over the last ten years, Odisha has registered an annual average growth of about 6.5% of Gross State domestic product (GSDP) except during FY 2020-21 in which the GSDP is contracted by 5.35% due to Covid-19 pandemic. The Financial year 2021-22 was partially affected by the COVID 19 after a year of pandemic. The economy has been on the path of recovery since then and reached the pre-pandemic level. As per the forecast of advance estimate for the year 2022-23, GSDP has been estimated to grow at 7.8 percent in FY 2022-23 and 8% in FY 2023-24. The rising inflation due to the geopolitical war between Russian and Ukraine is causing stress on many economies across the world. Price fluctuation of iron and steel goods at international level is another factor affecting the economic growth, mainly on mining sector. Through effective resource mobilization and expenditure rationalization, the State has been able to generate investible fiscal space over last ten years. The fiscal space created has been effectively employed for creation of physical, social as well as human capital.

Even during the pandemic year 2020-21, State Government did not breach the FRBM limits and the public debt was within the sustainable level. During the last two fiscal years, Own Revenue has performed exceedingly well mainly driven by mining revenue. State Government has been consistent in maintaining the fiscal discipline requirements enshrined in its Fiscal Responsibility and Budget Management (FRBM) Act, 2005 by keeping its fiscal deficit below the 3 percent of GSDP and debt to GSDP ratio below the 25 percent and Interest Payment (Debt Servicing Cost) to Revenue Receipts (IPRR) ratio below the stipulated limit of 15 percent.

The Public Finance Management (PFM) reform in Odisha has many ingredients to make it a robust system. The Odisha Government in Finance Department uses the stipulated limits as prescribed in the FRBM Act to anchor the fiscal space of the State. The existence of Integrated Financial Management System (IFMS), Cash Management System, albeit in elementary form makes the public finance management system in Odisha a robust system.

This Fiscal Responsibility and Budget Management (FRBM) Statement has been brought out in alignment with Medium-term Fiscal Framework (MTFF). It consists of five forms. **Form-I** is the Fiscal Policy Strategy Statement which outlines macro-economic situation, fiscal policy, tax policy, expenditure policy, strategic priorities debt outlook and policy evaluation during year 2022-23 and projected figures for the budget estimate of 2023-24. **Form-II** describes the assumptions behind the fiscal indicators and the institutional reform made to monitor and achieve the objectives. **Form-III** is the disclosure Statement regarding the utilization of fund under Compensatory Afforestation Fund Management and Planning Authority (CAMPA). **Form-IV** is a detailed statement on the number of employees and expenditure on salary. **Form-V** is related to statement of deferred liabilities which include State Government's matching share under Centrally Sponsored Schemes (CSS), bills presented in the treasury but not en-cashed, Central Assistance received but not utilized at the end of a particular financial year and Un-disbursed amount lying in the Civil Deposits.

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

FISCAL POLICY OVERVIEW

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 FRBM Act mandates to maintain revenue balance and contain the fiscal deficit within 3% of GSDP. Additional annual borrowing space of 0.5% of GSDP would be available during the four-year period from 2021-22 to 2024-25 subject to fulfillment of sectoral reforms prescribed by Government of India from time to time. Provision for carry forward of unused borrowing space to successive financial years would also be available till FY2024-25 as per recommendations of 15th Finance Commission. Besides, Government of India is providing 50-year interest-free loan under the Scheme for Special Assistance to States for CAPEX and a portion of GST compensation in the shape of loan, which are allowed over and above the normal fiscal deficit.

However, the fiscal policy of Odisha will be guided by the principle of long-term sustainable debt management keeping in view the developmental need and growth of GSDP in the range of 8.00 to 8.50 percent in medium term.

2. MACROECONOMIC SITUATION

The GSDP of the State at current prices in 2022-23 (AE) is estimated at ₹7,65,963 crore with a growth of 15.80 per cent over 2021-22 (RE). The annual average growth of nominal GSDP over last ten years stands at 11.71 percent. Real GSDP or GSDP at constant (2011-12) prices stands at ₹4,54,682 crore for the year 2022-23(AE) as per the advance estimates with a growth of 7.82 percent over the year 2021-22. The annual average growth of GSDP in real terms over last ten years stands at 6.47 percent. The comparative figures at current prices and at constant (2011-12) prices during the years 2016-17 to 2022-23 (A) are given in the Tables below.

Table-1.1: Aggregates of state accounts at current prices (Rs in lakhs)

Sl. No.	Item	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23(A)
1.	Gross State Value Added at basic prices	35497589	39087730	44786570	47496759	47548894	58000235	66767489
	Growth (in %)	16.57	10.11	14.58	6.05	0.11	21.98	15.12
2.	Taxes on Products	4920611	6124238	6312958	7646957	8150657	10025354	11584853
	Growth (in %)	39.40	24.46	3.08	21.13	6.59	23.00	15.56
3.	Less Subsidies on Products	1137833	1172436	1238402	1345027	2131315	1882761	1756065
	Growth (in %)	1.09	3.04	5.63	8.61	58.46	-11.66	-6.73
4.	Gross State Domestic Product (1+2-3)	39280367	44039532	49861126	53798689	53568236	66142828	76596277
	Growth (in %)	19.56	12.12	13.22	7.90	-0.43	23.47	15.80

Table -1.2: Aggregates of state accounts at constant (2011-12) prices (Rs in Lakh)

Sl. No.	Item	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23(A)
1.	Gross State Value Added at basic prices	31097941	32735286	35299658	35772085	34261425	37519359	40170911
	Growth (in %)	13.23	5.27	7.83	1.34	-4.22	9.51	7.07
2.	Taxes on Products	3430016	4175807	4196933	4861682	4801695	5728336	6243727
	Growth (in %)	32.84	21.74	0.51	15.84	-1.23	19.30	9.00
3.	Less Subsidies on Products	793151	799425	823305	855124	1255595	1075781	946442
	Growth (in %)	-3.67	0.79	2.99	3.86	46.83	-14.32	-12.02
4.	Gross State Domestic Product (1+2-3)	33734806	36111668	38673286	39778643	37807525	42171914	45468196
	Growth (in %)	15.44	7.05	7.09	2.86	-4.96	11.54	7.82

*A - Advance Estimates

3. PROSPECTS OF THE STATE'S ECONOMY AND RELATED FISCAL STRATEGY

Odisha's economy is consistently growing at a higher rate compared to the national economy. Economy at global, national and State level contracted during 2020-21 due to the lockdown imposed to contain the pandemic. Odisha Economy contracted by 0.43% in 2020-21 but the recovery during 2021-22 was sharp. During the year 2021-22, GSDP growth was 23.47% and it is expected to grow at 15.80% in nominal term during 2022-23. The size of the economy is now 42% more than the pre-covid level in 2019-20.

Higher commodity prices, interest rate and political instability around the globe have resulted in higher inflation and volatility in economic growth. However, the

State Government's focus on capital investment and private sector investment in industries, MSME sector, social sector and tourism is likely to help the domestic economy to grow about 8 percent in real terms and more than 12.5 percent in nominal terms during 2023-24.

4. FISCAL POLICY FOR THE YEAR, 2023-24

Fifteenth Finance Commission has adopted the formula prescribed by Fourteenth Finance Commission for estimation of GSDP for the budget year based on 3 years average growth preceding the current year. Based on this formula, GSDP for the year 2023-24 estimates to Rs.7.07 lakh crore, compared to the Advance Estimates of GSDP for 2022-23 for Rs.7.65 lakh core, the value is even lower than 2022-23 Advance Estimates, which is unrealistic and under estimation. This abnormality is primarily because of negative growth of -0.43 percentage witnessed during the financial year 2020-21. Instead, the GSDP for the year 2023-24 is estimated realistically with nominal growth of 12.5 percent (8 per cent real and 4.5 per cent inflation) at Rs.8.61 lakh crore for working out all the fiscal indicators for 2023-24 (BE). Real growth is projected at 8 per cent for the year 2023-24 over the Advance Estimate for 2022-23 because of the higher CAPEX proposed by the Government, investment expected from private sector, assumption of normal monsoon and other economic activities.

5. TAX POLICY

The tax policy for the year 2023-24 would focus on resolution of the disputes, encourage one time settlement of arrear tax revenues, simplification of the compliances under different tax statutes, expansion of the tax base, closing the tax pilferages gaps and adoption of technology to check the pilferage of tax revenue. There is proposal for imposition of new tax during FY 2023-24.

Table: 1.3: State's Policy for different Tax items

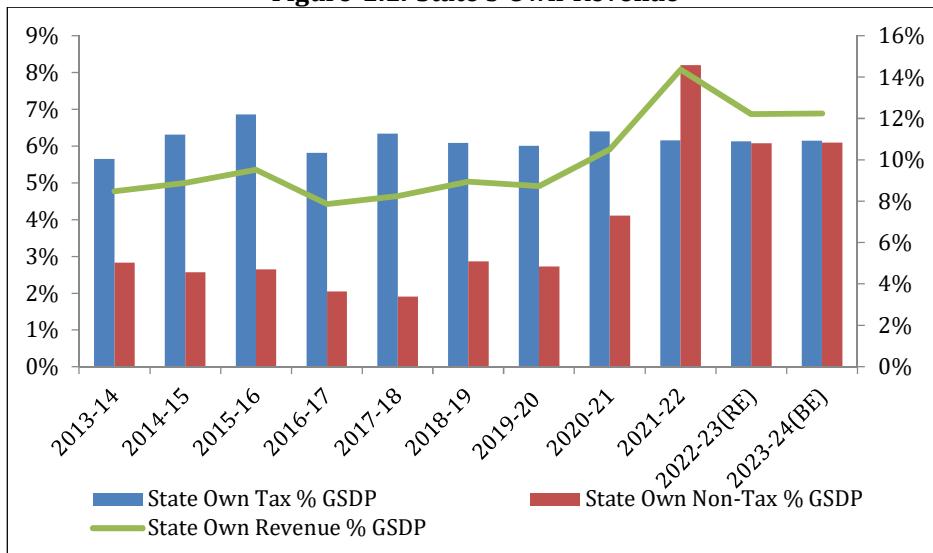
Sl No.	Tax Name	Tax Policy
1	GST	Goods and Services Tax is the major broad-based tax administered dually by State and the Central Authorities. During 2022-23, collection under GST is growing at 12% over last year. The GST taxation policy is determined by the GST Council. During 2023-24, it is expected carry the same momentum. The State's policy for GST has been to improve compliance by expanding the tax base, preventing frauds, enhanced enforcement measures and tracking the non-filers. GST collection is still short by around 1% of GSDP compared to the VAT regime mostly due to low growth during the pandemic as well as low tax rate compared to VAT.
2	VAT	VAT is now collected on Petroleum products and alcohol for human consumption. This constitutes to be an important Component of State's Own Tax Revenue. Increased prices of the petroleum products, resumption of demand and removal

		of the anomalies between intrastate and interstate transactions has resulted in higher collection during 2021-22. During 2022-23, up to January, 2023, collection under VAT is growing at 21% mostly due to higher price of the fuel and is expected to grow at 13% in 2023-24.
3	Tax on Profession	The upper ceiling of Rs 2500 per annum per tax payer has resulted in stagnancy in the collection of the tax from this head. Hence efforts are made to increase the base through covering more professionals.
Sl No.	Tax Name	Tax Policy
4	Motor Vehicle Tax (MVT)	The Motor Vehicle Tax collection during FY 2022-23 has registered about 30% growth due to recovery of the economy. It is estimated that the Motor Vehicle Tax collection will be 10% higher in 2023-24 compared to 2022-23 due to revival in the economy.
6	Stamp Duties and Registration Fees	The 'Stamp Duties and Registration Fees' is an important component of State's Own Tax Revenue. It is collected in case of sale and/or transfer of property. Due to renewals of registration of mining lease, valuation of resources, this tax collection is expected to increase in the coming financial years. The collection under this item is fluctuating as it is dependent on the leasing of the mines.
7	Electricity Duty	Major source of ED is collected from captive consumption. Hence, periodic rate revision is done to make it buoyant. For domestic consumption, the ED is collected as a percentage on electricity charges. Hence, for increased realisation of the Electricity Duty, the State government is putting emphasis on loss reduction and onetime arrear collection.
8	State Excise	The State Government brings out 'New State Excise Policy' every year to make it a buoyant source of revenue. It is expected to grow at 12.5% during 2023-24.

6. GROWTH OF OWN TAX AND NON-TAX

There has been impressive growth in State's Own Revenue from FY 1999-2000 onwards. State Own Revenue has reached an all-time high of 14.88% of GSDP during FY2021-22 mostly due to higher collection of revenue from the Mining Sector. As per 2022-23(RE), Own Revenue is estimated to be 12.21% of GSDP and it is projected to remain at the same level in FY 2023-24. The reduction in the Own Revenue to GSDP ratio is mostly due to about 15% reduction in mining revenue and higher GSDP growth in nominal term (23.47% in 2021-22 and 15.8% in 2022-23). State's Own Tax to GSDP ratio has increased from 3.6% in FY 1999-2000 to 6.15% in FY 2022-23 (RE).

Figure-1.1: State's Own Revenue



Similarly, non-tax revenue as percentage of GSDP has increased from 1.5 percent in 1999-2000 to 4.1 percent in FY 2020-21 and 8.50% in FY 2021-22. The non-tax/GSDP ratio is estimated at 6.07 percent in 2022-23 (RE) and it is projected to remain at the same level during 2023-24(BE). Thus, the total own revenue as percentage of GSDP has increased from 5.05 percent in 1999-2000 to 14.88 percent in 2021-22 and is estimated at 12.25 percent in 2022-23 (BE).

7. EXPENDITURE POLICY

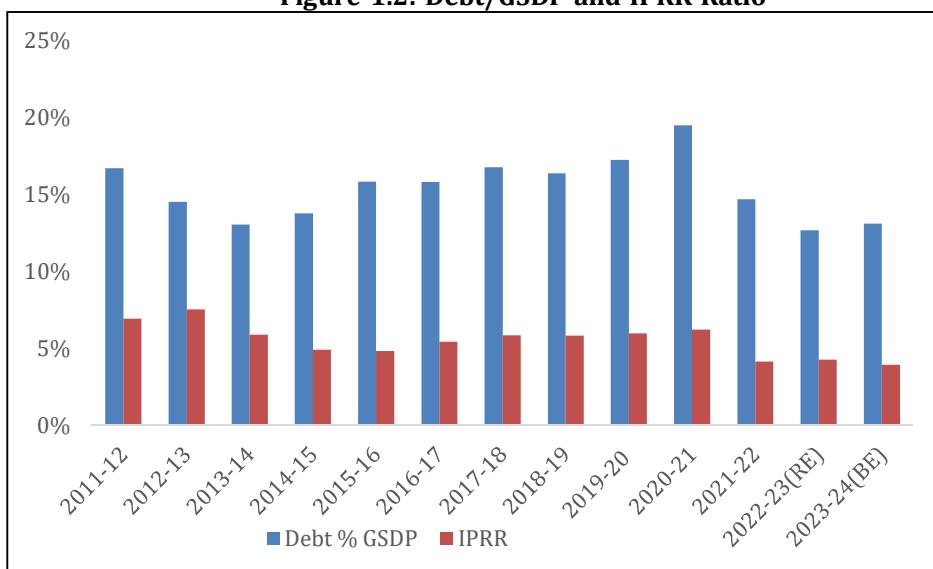
State Government has identified Health, Education, Agriculture, Tourism, Drinking Water, Women Empowerment, Connectivity, Urban Sanitation, MSME and provision of social security as the focused areas of public expenditure. The expenditure policy of the State Government is to contain the rise in operation and establishment related expenditure in the coming financial years and enhance the programme expenditure particularly Capital Expenditure. The Capital Outlay in the financial year 2023-24 is estimated at 6% of the GSDP. Odisha's expenditure has risen substantially, registering double-digit growth almost every year since 2011-12.

Reduction of debt servicing liabilities through borrowing from low-cost sources like OMBADC, CAMPA, NABARD is the strategy for FY 2023-24. The broad objective of the expenditure policy is to improve the quality of public expenditure in order to ensure better output and outcome.

8. GOVERNMENT BORROWINGS, LENDINGS AND INVESTMENTS

The State had one of the highest Debt to GSDP ratios among all States of India at 50.7% as on 31st March, 2003 compared to all States average of 34.2% as worked out by the 12th Finance Commission. It is estimated that the Debt- GSDP ratio in FY 2022-23 will be 12.67% which was 14.7% at the end of 2021-22. The ratio of interest payment to revenue receipt should be brought down to 15 percent 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 4.3 percent in 2015-16. It is estimated to remain at 3.92 percent in 2022-23.

Figure-1.2: Debt/GSDP and IPRR Ratio



The State has been able to achieve debt sustainability through prudent expenditure management and adherence to the targets of FRBM Act, 2005. 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 affected which resulted in interest relief of Rs 144.47 crore as detailed in Annexure III.

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 (NSF loan of Rs 199.72 crore and Market loan of Rs 156.44 crore). During the year 2012-13, prepayment of high-cost loan of Rs 575.28 (HUDCO loan of Rs 251.04 crore and REC loan of Rs 324.24 crore) has been made.

9. OTHER LIABILITIES -

State Government has reduced the guaranteed liabilities and maintain it at prudent level. Accordingly, State Government has taken steps to reduce the contingent liability arising out of State Government guarantees. 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 6.31% in 2022-23 (up to December, 2022). Annexure-I indicates the position.

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 771.85 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 at Annexure-II.

10. STRATEGIC PRIORITIES FOR THE YEAR, 2023-24

The policy of the Government is to broaden the tax base and enhance revenue collection. Government is also bringing one time settlement of arrear under electricity duty, water rate, M.V. Tax and Taxes under Commercial Tax department to reduce the litigations as well as realization of the revenue. Steps will be taken to further increase collection of taxes such as GST, State Excise, M.V. Tax etc. through rationalization of tax and strengthening of enforcement machinery.

Expenditure management policy aims to link expenditure to monitorable, quantifiable physical outputs & outcomes with greater emphasis on increasing the Capital Outlay. Further, the priority is to enhance budgetary support for infrastructure projects and thus capital outlay. The aim is to ensure productive output through effective utilization of resources and to complete incomplete projects through adequate resource mobilization and close monitoring of the projects.

11. POLICY EVALUATION -

All the fiscal indicators are kept within the FRBM targets in the Budget Estimates for FY 2023-24. The total revenue expenditure is estimated at Rs. 1,57,761 crores during the financial year 2023-24. After achieving revenue balance, a surplus of Rs.26,738 crores has been projected in the Budget Estimates for 2023-24 which is 3.1 percent of GSDP. The Fiscal Deficit is projected at Rs25844 crore which is 3.0 per cent of GSDP well within the limit prescribed by Odisha FRBM Act, 2005. The year-end debt stock for the financial year 2023-24 is estimated at Rs 1,12,882 crore which is 13.1 percent of GSDP, less than the stipulated 25% limit. The Interest Payment to Revenue Receipts (IPRR) for the Budget Estimates of 2023-24 is estimated to be 3.92 percent, well below the prescribe limit of 15%.

12. DEBT RESTRUCTURING -

With strong fiscal correction and implementation of FRBM Act, 2005 in the State, the debt stock has stabilized from an unsustainable debt level of more than 50 percent of GSDP during FY 2002-03 to 12.67 percent during FY 2022-23(RE). State Government has taken the following steps to reduce the burden of interest payment and to ensure debt sustainability.

Table: 1.4: State's Policy of Debt Sustainability

Sl No.	Items	Description
1	Swapping of high-cost loan	Swapping of high-cost loan of Rs. 2544 crore during 2002-03 and 2004-05 has yielded interest saving of around Rs. 145 crore.
2	Prepayment/ Buyback of high-cost borrowing	The State Government has been able to retire Rs. 395 crore and Rs.156 crore respectively of such borrowing during 2006-07 and 2007-08 respectively through auctions.
3	Prepayment/ Buyback of other high-cost loans	During 2007-08, Prepayment of High cost NSSF loan amounting to Rs.200 crore has been made by Government of Odisha. During the year 2012-13, prepayment of high-cost loan of Rs 575 (HUDCO loan of Rs.251 crore and REC loan of Rs. 324 crore) has been made.
4	Low-Cost Borrowing	State Government has borrowed from dedicated funds such as OMBADC and CAMPA at very low compared to high-cost borrowing sources such as Open Market Borrowing. During FY 2021-22 & 2022-23, State Government did not go for open market borrowing because borrowing from the OMBADC and CAMPA was sufficient to finance the deficit.
5	Loan by GoI for shortfall in GST compensation cess during 2020-21 and 2021-22	During the pandemic in 2020-21 and 2021-22, Government of India has provided loans to the State Governments as the collection of the GST compensation cess fall short as compared to the requirement of the States. The total loan received by the State during 2021-22 and 2022-23 amounts to Rs 3822 crore and Rs 6430.20 crore which is 0.7% and 1.0% of GSDP in 2020-21 and in 2021-22 respectively. In total the loan amount is 1.6% of GSDP in 2021-22. Although this total loan received by the State Government has been added to the total debt stock, but the loan servicing will be borne by Government of India.
6.	Long term Infrastructure Loan by GoI	During 2020-21 and 2021-22, Government of India has provided Long-Term Infrastructure Loan to the States to finance the on-going capital projects in the States. The total loan received by the State during 2020-21 and 2021-22 amounts to Rs.471.50 crore & Rs 517.12 crore which is 0.09% of GSDP and 0.08% of GSDP

		respectively. In total the loan amount is Rs 988.62 crore which is 0.15% of GSDP. The loan on this account is interest free and the principal will be repaid after 50 years.
7.	Drawing down the Public Account Net for Financing the CAPEX	During the year 2021-22, the collection from Mining Royalty has reached the level of Rs. 48,642 crores compared to Rs. 13,792 crores during FY 2020-21, this has result in higher cash balance in Public Account. During the FY 2022-23, it is estimated to utilize Rs 22,000 crores from the cash balance to finance the Capex instead of going for market borrowing at a higher rate. This has reduced the total debt burden and in long run will have positive impact on interest payment.

In pursuance to the recommendation of the 11th Finance Commission and guidelines framed by RBI, Government of Odisha has constituted a Consolidated Sinking Fund in FY 2003-04 to be utilized as an amortization fund for redemption of liability arising out of Open Market Borrowing and other borrowings. Till end of 2018-19, total transfer to Sinking Fund has been Rs 5043.00 crore.

13. GUARANTEE POLICY

The State Government is 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. 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 has been reduced from 127.37% in 2001-02 to 6.31 percent as on December 2022. Rs 5135 crore is outstanding as guaranteed loan as on 31st December 2022. 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.

The State 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 end of 2018-19, Rs 480.00 crore has been credited to the Guarantee redemption Fund.

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, the State Government in 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)}

1. FISCAL INDICATORS – ROLLING TARGETS ASSUMED IN THE MEDIUM TERM FISCAL PLAN

Table-2.1: Fiscal indicators for the Medium-Term Projection period.

Description	Actual	Last Year Revised Estimates	Current Year Target Budget Estimates	Targets for Next two years	
			Y	Y + 1	Y + 2
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue Deficit as percentage of GSDP (%)	6.57%	2.28%	3.10%	3.30%	3.70%
Fiscal Deficit as percentage of GSDP (%)	3.12%	-2.85%	-3.00%	-3.00%	-3.00%
Primary Deficit as percentage of GSDP (%)	4.08%	-1.95%	-2.16%	-1.93%	-1.95%
Total Debt Stock as percentage of GSDP (%)	14.70%	12.67%	13.10%	14.55%	15.80%

(+) indicates Surplus & (-) indicates Deficit

2. ASSUMPTIONS UNDERLYING THE FISCAL INDICATORS –

Assumption on Gross State Domestic Product:

The variation in the real growth rate of GSDP from 2016-17 to 2022-23 (A) is in the range of -4.96% to 15.44%. Similarly, the nominal growth rate of GSDP varies from -0.43% to 23.47%. The average growth rate of GSDP in constant prices from 2016-17 to 2022-23 (A) is 6.47% and the annual average growth rate of GSDP at current prices is 11.71% during the same period. Following Table shows the GSDP figures and growth rate over the previous years.

Table-2.2: Nominal and Real GSDP from 2016-17 to 2022-23 (A)

(₹ in crore and growth in Percentage)

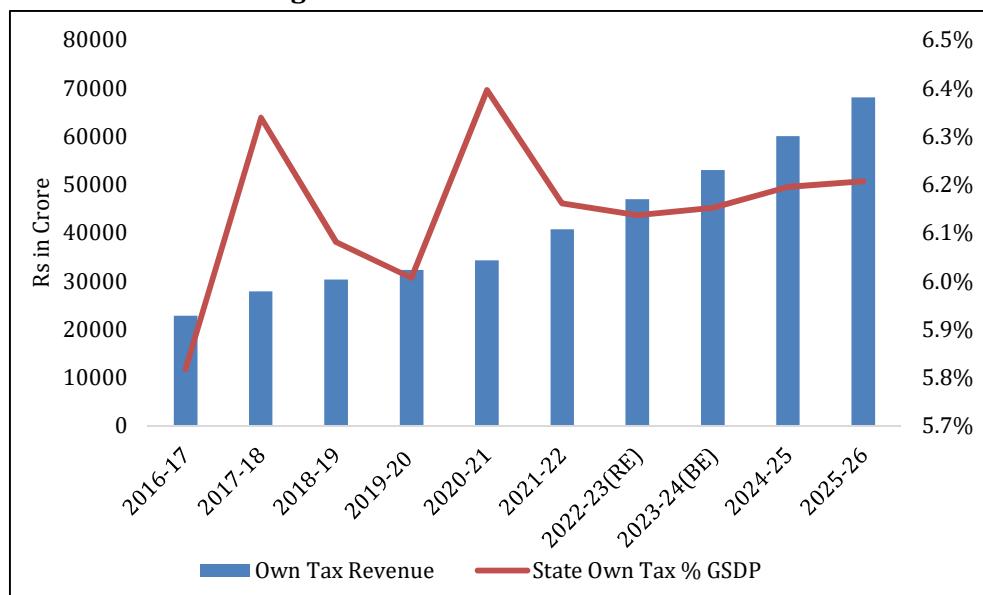
Description	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23(A)
GSDP at Current Prices	39280367	44039532	49861126	53798689	53568236	66142828	76596277
Rate of Growth	19.56	12.12	13.22	7.90	-0.43	23.47	15.80
GSDP at Constant Prices	33734806	36111668	38673286	39778643	37807525	42171914	45468196
Rate of Growth	15.44	7.05	7.09	2.86	-4.96	11.54	7.82

Fifteenth Finance Commission has adopted the formula prescribed by Fourteenth Finance Commission for estimation of GSDP for the budget year based on 3 years average growth preceding the current year. Based on this formula, GSDP at current prices for the year 2023-24 is estimated at ₹8.65 lakh crore. It is estimated that the nominal growth rate for the year 2023-24 will be 12.5 percent. The real growth rate is estimated at 8 percent for the FY 2023-24. and 2024-25. The nominal growth of GSDP is expected at 12.5%.

3. REVENUE RECEIPTS

(a) **Tax Revenue** – The State's Own Tax Revenue as percentage of GSDP was 6.0% in FY 2019-20. Goods & Services Tax came into force from 1st July, 2017. There was a mechanism for compensation for a period of 5 years on account of loss of revenue due to introduction of GST. However, the compensation is booked as grant-in-aid from Centre in accounting terms. In FY 2020-21 and 2021-22, a portion of GST compensation was provided to the State Governments in the form of loan. From FY 2022-23, the GST compensation amount will be accounted for in the form of Grants from Centre. Keeping in view the recent trend in collection, growth in Own Tax Revenue is projected at about 12.76% in 2023-24(BE) over the Revised Estimates for 2022-23 and about 11% during the period of projection in the MTFP. State's Own Tax-GSDP ratio has been estimated at 6.14% in 2022-23 (RE), 6.15% in 2023-24 (BE), and 6.2% for 2024-25 & 2025-26 in MTFP. The projection for the period up to 2025-26 is based on the existing taxation power of the State Government.

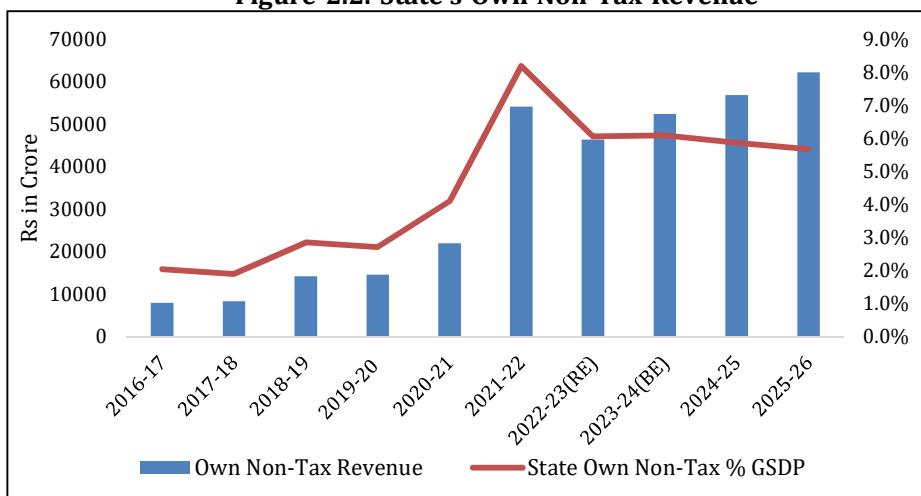
Figure-2.1: State's Own Tax Revenue



(b) **Non-Tax Revenue** – The collection of non-tax revenue was ₹2588.12 crore in 2006-07, which increased to ₹54,257 crore in 2021-22. Mining royalty constitutes an important component of non-tax revenue. Mining royalty is volatile because it depends upon iron ore demand and price in international market and subject to exchange rate fluctuation. Due to renewal of existing mining leases and auction of mines, there has been substantial growth in mining revenue during 2021-22. The mining revenue was ₹48,642 crore in 2021-22 and expected to be about ₹40,000 crore in 2022-23. For the year 2023-24, it is projected to be ₹45,251. The non-tax revenue also includes higher interest receipts on cash balances mainly on account of higher cash balances the available cash balances and rate of interest.

Further, the dividend receipt 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 is estimated at ₹46,500 crore for the year 2022-23 (RE) & at ₹52500 crore in 2023-24 (BE). The non-tax revenue is projected to register growth rate of 8.57% and 9.31% during 2024-25 and 2025-26 respectively.

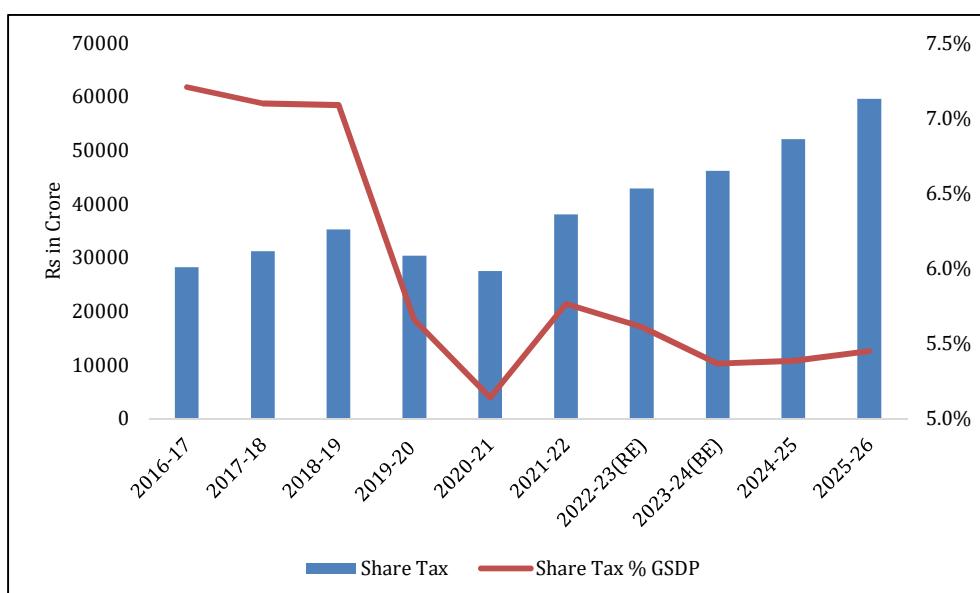
Figure-2.2: State's Own Non-Tax Revenue



(c) Devolution to States -

Share Taxes – The transfers for Odisha shown in the budget of Union Government for 2022-23 (RE) and 2023-24 (BE) have been adopted for the budget preparation. Accordingly, the Share Tax is taken at ₹42,989.45 crore in 2022-23 (RE) and ₹46,251 crore in 2023-24 (BE). In the medium term, it is estimated that the share tax will be ₹52,165 crore in 2024-25 and ₹59,726 crore in 2025-26.

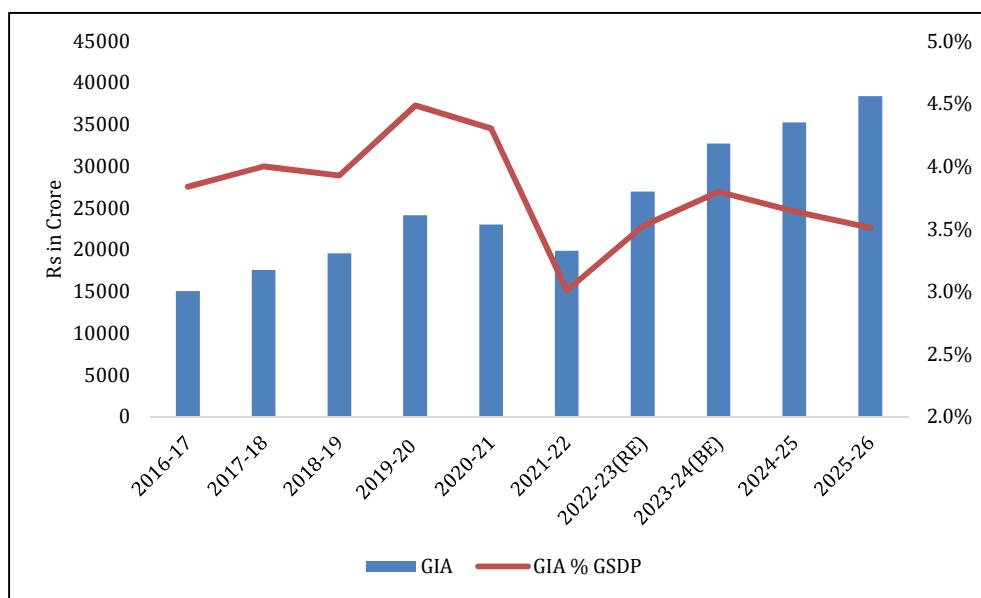
Figure-2.3: Share in Central Taxes



(d) Grants from Government of India

Grants from Government of India include Central Assistance for Centrally Sponsored Schemes (CSS), Central Sector Schemes, GST Compensation cess, transfers to local bodies and grants for disaster management under Finance Commission. For FY 2022-23, the total grants from Government of India is estimated at ₹27,011 crore and ₹32749 crore for FY 2023-24. In the medium term, a growth rate of 9% has been taken to estimate the grants.

Figure-2.3: Grants in Aid from Centre



4.CAPITAL RECEIPTS -

(a) Recovery of Loans & Advances

The recovery of loans and advances given by the State Government was ₹1566.38 crore in 2021-22. The loans and advances have been taken at ₹666 crore for year 2022-23 (RE), ₹870 crore for 2023-24 (BE) and ₹920 crore in 2024-25 and ₹990 crore in 2025-26.

(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 2021-22 to 2023-24(BE) is given in the table below.

Table-2.3: Source-wise projection of Borrowing (Rs in Crore)

Loan Receipts – Source	2021-22	2022-23 (RE)	2023-24 (BE)
Government of India	7606	5280	6694
Open Market Loan	0	0	11303
Negotiated Loans	3374	5050	5550
Other Loans including borrowing from CAMPA &OMBADC	1800	2504	10000
GPF (Net)	-229	1000	1000
Public Account Net (Excluding GPF)	-13763	22000	10000

Total Borrowings - GROSS	-1212	35834	44547
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4. TOTAL EXPENDITURE – POLICY STANCE

(a) Revenue Account –

(i) **Salary & Pension** – State Government has 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. This will help reduce the future pension liability. Employees joining on or after 01.01.2005 will have no GPF Account. The State Government have already implemented the 7th Central Pay Commission recommendations for the State Government employees and pensioners w.e.f 01.01.2016 vide FD Resolution No. 26342 dated 07.09.2017. Adequate provision for salary and pension expenditure has been made for payment of revised salary and pension.

(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.

(iv) **Calamity Relief** – Provision towards SDRMF is taken as per recommendations of Finance Commission. However, provision of ₹2358 crore is made towards SDRMF and ₹964 crore towards NDRMF respectively in the budget estimates for 2023-24. In the medium-term projection, provision towards SDRMF and NDRMF has been increased based on increase in grants received from the Central Government as per recommendations of 15th Finance Commission.

(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 –

(i) **Loans & Advances** – Loans and advances given by the State Government to government employees, PSUs, Co-operatives and the like was ₹271.77 crore

in the year 2006-07, which has increased to ₹336.54 crore in 2015-16. However, after successful re-negotiation with IOCL, the State Government is now committed to provide interest-free loan of ₹700 crore per annum over a period of 15 years, Thus, the loans and advances has been estimated at ₹1640 crore in 2022-23 (RE) and ₹1770 crore in 2023-24 (BE). It is projected at the level of ₹1789 crore and ₹1825 crore during 2024-25 and 2025-26 in the MTFP.

- (ii) **Capital Outlay** – The total capital outlay has increased from ₹1038.06 crore in the year 2005-06 to ₹38,319 crore in the year 2022-23(RE). Since capital expenditure through public investment catalyses overall growth in the economy, the objective is to continue with higher capital investment in the coming financial years. 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 ₹38319 crore in 2022-23(RE), ₹51,682 crore in 2023-24(BE) and projected at ₹ 60033 crore in 2024-25 and ₹71,817 crore in 2025-26 which is about 6.2% and 6.5% of GSDP in 2024-25 and 2025-26 respectively.

(c) Assessment of sustainability relating to –

- (i) **Revenue Deficit** - Revenue deficit for the year 2001-02 was ₹2833.74 crore, which was reduced to ₹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 ₹481.20 crore. The State has been able to achieve Revenue Surplus in all successive years. During 2021-22, the revenue surplus stood at ₹43472 crore. After achieving revenue balance, surplus amounts of ₹17461 and ₹26654 crores are estimated for FY 2022-23(RE) and for FY 2023-24 (BE). It is projected to achieve revenue surplus of ₹32,424 crore and ₹40441 crore during projection period of 2024-25 and 2025-26 respectively.
- (ii) **Fiscal Deficit** – Fiscal Deficit for the year 2003-04 was ₹3,572.81 crore which was reduced to ₹1,365.99 crore in 2004-05, which was within the prudent level of 3% of GSDP. This was achieved after a long gap. Subsequently, the State has been able to contain the fiscal deficit within the FRBM prescribed limit in all successive years. The estimated fiscal deficit of ₹25,844 crore in the Budget Estimates for 2023-24 would be 3% of GSDP, which is within borrowing ceiling for the year. During the projection period, the fiscal deficit is projected to remain within 3% of GSDP.

(iii) 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.

5. Institutional Reforms for improving Quality of Public Expenditure

The State has taken several fiscal reform 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, 10 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. After merger of Plan and Non-Plan for preparation of Annual Budget, 2017-18, it has been decided to introduce outcome budget in respect of 27 major spending Departments from 2018-19 onwards. In the year 2021-22, an online system has been launched for preparation of Outcome Budget and Outcome monitoring.

Gender, Child and Nutrition Budgeting: Gender and Child Responsive Budget is an important mechanism for ensuring greater consistency between economic goals and social commitments. Towards this objective, Government of Odisha has started preparation of a special statement on gender budgeting, indicating the magnitude of budget allocations for various schemes/ programmes that are substantially benefiting women, in its budget documents since 2012-13. Three Separate documents on Gender, Child and Nutrition Budgets are presented along-with the Annual Budget, 2020-21. Gender Responsive Budgeting is to analyze

how effectively Government policies, programmes, and budgetary allocations respond to the needs and concerns of the women, while Child Response Budgeting looks at examining how efficiently Government policies and budgetary allocation respond to the overall development, educational attainment, improvement in the health status as well as the protection of the children. Nutrition budget aims for a malnutrition-free State with focus on women and child nutrition.

Climate coding of Budget: Climate change and its impact on the environment is one of the critical issues across the globe. Odisha is one of the major contributors to the environment in the country having about 33 percent forest cover. The State has introduced a document on "Climate Coding Budget" to provide a brief account of tracking climate public expenditure. Odisha is the first State in the country to bring out such disclosure.

Strategic Budget making process: Budget credibility, accountability and transparency is one of the major Public Financial Management reform agenda of the State. To improve the budget credibility, the State has introduced "Strategic Budget making process", brought a Medium-Term Fiscal Framework (MTFF) to the budget making process and communicated advance indicative budget ceilings. Odisha is the first State in India to introduce such reform in active partnership with the International Monetary Fund (IMF). In order to make the fiscal position of the State more transparent one Debt Status Report is also published along with the Budget.

E-Budgeting: As a green initiative, the State has almost completely done away with printing of budget documents through introduction of "e-Budget". For the first time, the budget document for 2020-21 is introduced in the Legislative Assembly in electronic form. The State has reduced printing of about 75 lakh pages of paper per annum which save about 1000 large trees. For easy access of the budget documents for the general public, a mobile app for the Odisha Budget has been launched. Odisha is the second State in the country to go for complete e- budgeting.

Fiscal Strategy Report (FSR) has been published along with the annual budget FY 2021-22. The Fiscal Strategy Paper is based on the MTFF developed. The objective of the FSR is to publish it as a pre-budget disclosure document for information of all the stakeholders about the fiscal planning of the State Government in the coming budget as well as in medium term.

Fiscal Risk Statement: Fiscal Risk Management and reporting exercise has been taken up by Odisha based upon international best practices with Technical Assistance from the IMF SARTTAC. A **fiscal risk register** has been developed comprising of all kinds of risk including calamities, debt, guarantees, PSU risk, PPPs etc. and is updated on continuous basis. A comprehensive **Fiscal Risk Statement** has been brought out along with the Annual Budget, 2021-22. Reserve Bank of India has highlighted "**Fiscal Risk Management practice in Odisha**" as a best practice in their publication "State Finances: A Study of Budget, 2020-21" at p-34-35 as a box item. It will be published annually along with the budget documents.

SDG Budget: Sustainable Development Goals (SDGs) are a collection of 17 interlinked global goals designed to be a "blueprint to achieve a better and more

sustainable future for all". Government of Odisha took up the exercise of mapping the schemes to the respective SDG goals and targets. To take the exercise to the next level, we are introducing a disclosure document on "Sustainable Development Goals (SDGs) Budget".

6. BUDGET ESTIMATES, 2023-24

- The projections 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 at ₹1,84,500 crore for 2023-24 (BE). State's own tax revenue for 2023-24 (BE) has been estimated at ₹53,000 crore with growth of about 12.76% over 2022-23 (RE). Similarly, the State's Own Non-Tax revenue is estimated at ₹52,500 crore for 2023-24 (BE) with growth of about 12.90% over 2022-23 (RE). Our own revenue is estimated at ₹1,05,500 crore which represents a growth rate of 12.83% over Revised Estimates for 2022-23. The share in Central Taxes for 2023-24(BE) is estimated at ₹46,25081 crore. Grants-in-Aid from the Centre is estimated at ₹ 32,749 crore.
- Total provision of expenditure made in the Budget Estimates for 2023-24 including debt repayment is ₹2,30,000 crore represents 15% increase over previous year. The Administrative expenditure is estimated at ₹94,000 crore and the Programme expenditure is estimated at ₹1,25,000 crore. The provisions for Disaster Response Funds and Transfers from State are ₹3700 crore and ₹7300 crore respectively.

FORM-III
DISCLOSURE STATEMENT
{ See Rule - 6 }

There was no significant change in accounting procedure of the State Government during 2022-23.

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA, RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2014	51550-1230-58930-1380-63070	8	61.11	108.40	4.39	173.90
2014	57700-1230-58930-1380-67210-1540-70290	1	6.18	10.72	0.97	17.87
2014	15600-39100	67	564.66	132.47	19.45	716.57
2014	90000	1	30.00	7.67	0.00	37.67
2014	37400-67000	1	15.56	3.63	0.79	19.97
2014	80000	15	408.27	107.55	59.02	574.84
2014	15600-41100	1	10.13	2.36	0.00	12.49
2014	39530-920-40450-1080-49090-1230-54010	7	40.28	71.46	2.47	114.21
2014	9300-34800	598	3526.58	825.01	153.22	4504.81
2014	70290-1540-76450	3	25.43	45.29	0.00	70.73
2014	27700-33090	1	3.86	6.88	0.00	10.73
2014	27700-770-33090-920-40450-1080-44770	3	12.10	21.53	0.77	34.40
2014	5200-20200	119	408.05	97.36	17.67	523.08
2014	4750-14680	213	654.54	145.30	40.44	840.28
2014	4930-14680	63	233.07	58.43	13.32	304.82
2014	4440-14680	0	0.00	0.00	0.00	0.00
	TOTAL	1106	5999.82	1644.05	312.51	7956.39
2015	15600-39100	6	55.90	12.40	1.29	69.59
2015	37400-67000	2	37.37	9.25	1.43	48.06
2015	67000-79000	1	25.17	5.86	0.00	31.03
2015	9300-34800	39	233.66	54.31	3.93	291.89
2015	15100-400-18300	0	0.00	0.00	0.00	0.00
2015	5200-20200	51	166.32	35.57	2.70	204.59
2015	4750-14680	13	37.30	7.92	0.16	45.38
2015	4930-14680	7	24.40	5.64	0.12	30.16
2015	4860-14680	1	0.28	0.05	0.00	0.34
2015	56100-177500	1	2.35	0.47	0.00	2.83
2015	15600-41100	0	0.00	0.00	0.00	0.00
	TOTAL	121	582.76	131.47	9.64	723.87
2052	15600-39100	44	405.92	93.37	6.97	506.26
2052	35400-112400	0	0.00	0.00	0.00	0.00
2052	37400-67000	7	128.15	30.15	1.70	160.00
2052	67000-79000	0	0.00	0.00	0.00	0.00
2052	80000	1	20.47	4.25	0.00	24.72
2052	9300-34800	170	969.26	228.41	16.88	1214.54
2052	5200-20200	89	254.88	37.59	1.66	294.12
2052	4750-14680	39	118.50	27.46	0.74	146.70
2052	4930-14680	0	0.00	0.00	0.00	0.00
	TOTAL	352	1897.17	421.23	27.95	2346.34
2055	51550-1230-58930-1380-63070	0	0.00	0.00	0.00	0.00
2055	15600-39100	372	3279.61	778.84	24.53	4082.98
2055	225000	1	27.00	6.28	0.00	33.28
2055	37400-67000	26	411.12	106.39	0.85	518.36
2055	67000-79000	10	276.83	67.40	1.22	345.45
2055	80000	1	26.93	6.26	0.00	33.19
2055	15600-41100	1	9.96	2.32	0.00	12.28
2055	9300-34800	4778	26947.09	6007.68	292.96	33247.73
2055	27700-770-33090-920-40450-1080-44770	1	1.96	0.00	0.00	1.96

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2055	5200-20200	52185	189500.29	41900.16	3699.80	235100.24
2055	4750-14680	1541	4666.61	990.35	116.06	5773.02
2055	4930-14680	525	1337.22	252.62	27.12	1616.95
2055	4800-14680	1	7.21	1.72	0.49	9.42
2055	4860-14680	1	1.69	0.38	0.00	2.07
2055	30000	1	2.23	0.00	0.00	2.23
	TOTAL	59447	226495.75	50120.40	4163.02	280779.16
2056	15600-39100	10	99.20	26.95	1.05	127.20
2056	37400-67000	1	13.69	5.81	0.16	19.66
2056	67000-79000	1	26.93	6.26	0.00	33.19
2056	9300-34800	221	1323.55	307.37	9.31	1640.23
2056	5200-20200	1725	5459.65	1204.05	15.88	6679.58
2056	4750-14680	73	241.58	59.92	2.89	304.39
2056	4930-14680	2	10.83	2.42	0.20	13.46
	TOTAL	2035	7175.43	1612.78	29.50	8817.70
2070	15600-39100	13	124.36	29.16	5.40	158.92
2070	37400-67000	2	42.00	10.41	0.00	52.41
2070	67000-79000	3	68.69	15.92	0.69	85.31
2070	80000	1	18.92	3.82	0.00	22.73
2070	9300-34800	372	2122.32	488.54	22.45	2633.31
2070	5200-20200	4944	14898.43	3237.58	104.77	18240.78
2070	4750-14680	168	607.16	142.38	15.62	765.16
2070	4930-14680	12	48.39	11.14	1.51	61.04
2070	4860-14680	1	2.90	0.68	0.00	3.58
2070	4440-14680	0	0.00	0.00	0.00	0.00
	TOTAL	5519	17933.16	3939.62	150.45	22023.23
2235	15600-39100	1	8.80	1.98	0.50	11.29
2235	35400-112400	0	0.00	0.00	0.00	0.00
2235	9300-34800	30	177.58	37.78	2.41	217.78
2235	27700-33090	1	4.02	1.29	0.13	5.45
2235	5200-20200	29	108.44	24.58	1.57	134.59
2235	4750-14680	41	140.20	35.33	3.18	178.72
2235	4930-14680	2	8.23	1.92	0.00	10.15
2235	4750-125-7500	1	4.03	0.94	0.13	5.11
2235	37400-67000	1	0.42	0.00	0.00	0.42
2235	80000	0	0.00	0.00	0.00	0.00
	TOTAL	108	451.73	103.84	7.92	563.49
2406	9300-34800	17	90.55	21.32	0.58	112.45
2406	5200-20200	226	807.70	187.10	14.66	1009.47
	TOTAL	243	898.26	208.42	15.24	1121.92
	GRAND TOTAL	68934	261434.08	58181.80	4716.23	324332.11

Department : 02-G.A and P.G.

2014	39530-920-40450-1080-49090-1230-54010	1	1.75	2.87	0.35	4.96
2014	57700-1230-58930-1380-67210-1540-70290	1	2.16	3.54	0.00	5.70
2014	15600-39100	1	6.27	1.68	0.15	8.10
2014	9300-34800	27	169.94	38.05	7.04	215.02
2014	5200-20200	23	110.36	25.47	2.77	138.61
2014	4750-14680	32	98.00	21.21	2.19	121.39
2014	4930-14680	3	11.99	2.80	0.53	15.31
	TOTAL	87	400.46	95.61	13.03	509.10

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)	
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
2051	80000		5	63.77	14.99	5.21	83.97
2051	15600-39100		14	137.45	32.66	5.34	175.44
2051	37400-67000		4	67.97	15.93	0.79	84.69
2051	56100-177500		1	10.11	4.46	1.17	15.73
2051	67000		1	17.61	7.87	1.06	26.55
2051	9300-34800		43	288.15	65.44	12.68	366.27
2051	5200-20200		52	134.68	22.49	1.47	158.64
2051	4750-14680		21	74.00	17.97	2.79	94.75
2051	4930-14680		4	15.69	3.69	0.30	19.68
	TOTAL		148	809.42	185.50	30.80	1025.72
2052	80000		1	27.00	6.28	0.00	33.28
2052	15600-39100		30	308.15	71.27	3.61	383.03
2052	37400-67000		10	171.49	42.48	3.81	217.79
2052	67000-79000		1	47.69	12.19	0.00	59.88
2052	10000-325-15200		0	0.00	0.00	0.00	0.00
2052	9300-34800		120	681.72	157.09	9.94	848.75
2052	5200-20200		102	355.72	76.21	1.49	433.42
2052	4750-14680		213	610.15	138.46	12.32	760.93
2052	4930-14680		8	31.49	7.21	0.23	38.93
	TOTAL		488	2233.41	511.19	31.41	2776.01
2062	225000		3	40.50	19.78	6.89	67.16
2062	250000		1	15.00	7.33	0.00	22.33
2062	39530-920-40450-1080-49090-1230-54010		1	1.10	1.80	0.22	3.12
2062	51550-1230-58930-1380-63070		2	15.24	27.15	1.37	43.76
2062	70290-1540-76450		1	8.58	22.78	1.76	33.12
2062	15600-39100		29	308.89	74.14	4.45	387.48
2062	37400-67000		2	34.57	8.19	0.89	43.65
2062	56100-177500		7	64.08	15.76	0.16	80.01
2062	15600-41100		0	0.00	0.00	0.00	0.00
2062	9300-34800		216	1434.83	335.64	26.76	1797.23
2062	35400-112400		1	5.39	1.22	0.02	6.63
2062	5200-20200		313	1403.68	327.80	28.21	1759.69
2062	4750-14680		96	378.27	89.09	10.72	478.09
2062	4860-14680		3	12.49	2.91	0.28	15.68
2062	4930-14680		13	51.98	12.11	0.81	64.90
2062	67000-79000		0	0.00	0.00	0.00	0.00
	TOTAL		691	3774.59	945.69	82.54	4802.82
2070	80000		1	28.44	6.28	1.92	36.64
2070	15600-39100		9	71.39	16.81	0.50	88.71
2070	37400-67000		1	6.91	1.10	0.00	8.01
2070	9300-34800		10	66.76	15.18	0.88	82.82
2070	5200-20200		8	34.74	7.79	0.00	42.54
2070	4750-14680		19	58.85	12.75	0.30	71.91
2070	4930-14680		3	12.19	2.82	0.05	15.05
	TOTAL		52	279.29	62.73	3.65	345.67
2216	9300-34800		21	131.34	30.66	0.33	162.33
2216	5200-20200		6	17.71	4.72	0.26	22.69
2216	4750-14680		2	2.39	2.18	0.24	4.81
2216	4930-14680		2	7.01	1.63	0.00	8.64
2216	4800-14680		0	0.00	0.00	0.00	0.00
	TOTAL		32	158.45	39.19	0.83	198.47
	GRAND TOTAL		1501	7655.61	1839.92	162.27	9657.79

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME						
Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Department : 03-REVENUE						
2014	5200-20200	7	17.30	2.92	0.34	20.56
2014	4750-14680	0	0.00	0.00	0.00	0.00
	TOTAL	7	17.30	2.92	0.34	20.56
2015	9300-34800	3	10.97	2.63	0.18	13.77
2015	5200-20200	45	172.83	40.26	1.83	214.92
2015	4750-14680	15	57.22	13.17	0.81	71.21
2015	4930-14680	4	14.04	3.27	0.00	17.31
2015	4860-14680	0	0.00	0.00	0.00	0.00
2015	4800-14680	0	0.00	0.00	0.00	0.00
2015	4440-14680	0	0.00	0.00	0.00	0.00
	TOTAL	68	255.06	59.33	2.82	317.21
2029	37400-67000	1	17.81	4.15	0.00	21.96
2029	15600-39100	298	2150.03	520.04	8.92	2678.98
2029	15600-41100	9	70.44	16.30	0.51	87.25
2029	10000-325-15200	1	16.13	3.75	0.69	20.57
2029	57700-70290	0	0.00	0.00	0.00	0.00
2029	9300-34800	3046	14855.52	3381.12	113.51	18350.15
2029	15100-400-18300	1	8.56	1.97	0.00	10.53
2029	35400-112400	2	9.36	2.22	0.17	11.74
2029	39530-51550	2	16.07	3.80	0.16	20.03
2029	8000-275-13500	1	7.80	1.81	0.00	9.61
2029	5200-20200	4991	13973.55	2903.19	189.23	17065.98
2029	33090-920-40450-1080-45850	8	37.96	7.36	0.32	45.65
2029	27700-33090	6	22.32	4.76	0.20	27.27
2029	4750-14680	1873	5008.07	1113.56	70.77	6192.40
2029	4930-14680	135	432.24	99.33	7.42	538.99
2029	18750-400-19150-450-21850-500-22850	3	9.68	2.25	0.16	12.09
2029	22400-525-24500	6	21.37	4.52	0.33	26.21
2029	3050-75-3950-80-4590	1	0.24	0.04	0.00	0.29
2029	33090-45850	3	6.84	0.64	0.05	7.53
2029	4440-14680	39	112.42	26.31	1.40	140.13
2029	4860-14680	137	418.02	96.21	7.21	521.43
2029	2550-55-2660-60-3200	1	3.96	0.92	0.00	4.88
2029	4440-7440	15	43.42	9.44	0.51	53.37
2029	4750-125-7500	22	47.49	9.36	0.45	57.31
2029	4800-14680	17	51.91	11.64	0.95	64.51
2029	2610-60-3150-65-3540	0	0.00	0.00	0.00	0.00
2029	9350-325-14550	0	0.00	0.00	0.00	0.00
2029	12000-420-18300	3	3.59	5.23	0.00	8.82
	TOTAL	10628	37344.80	8229.93	402.96	45977.69
2030	15600-39100	5	44.91	10.64	1.25	56.80
2030	9300-34800	127	729.83	178.05	13.72	921.60
2030	5200-20200	576	1310.11	168.00	14.91	1493.02
2030	4750-14680	54	141.82	33.98	2.68	178.48
2030	4930-14680	13	52.85	12.34	1.60	66.79
2030	4440-7440	0	0.00	0.00	0.00	0.00
2030	10000-325-15200	1	0.36	0.06	0.01	0.43
2030	4440-14680	0	0.00	0.00	0.00	0.00
	TOTAL	778	2279.88	403.07	34.17	2717.13
2047	9300-34800	3	16.10	2.12	0.39	18.62
2047	5200-20200	1	0.53	0.15	0.01	0.68
	TOTAL	3	16.63	2.27	0.40	19.30
2052	67000-79000	1	18.58	3.85	0.00	22.43
2052	37400-67000	20	278.57	64.72	5.29	348.58
2052	80000	1	28.52	6.54	0.00	35.06
2052	15600-39100	44	404.45	93.81	10.27	508.52
2052	9300-34800	222	1340.99	311.26	48.33	1700.58
2052	5200-20200	144	477.85	97.01	13.29	588.15

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME						
Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2052	4750-14680	39	113.92	26.23	2.90	143.05
2052	4930-14680	31	99.46	19.30	1.88	120.64
2052	4440-14680	1	2.46	0.57	0.04	3.08
2052	4860-14680	1	3.88	0.90	0.07	4.85
2052	18400-500-22400	1	2.46	0.57	0.04	3.08
2052	56100-177500	1	5.28	1.46	0.00	6.74
2052	15600-41100	1	4.87	1.45	0.00	6.33
	TOTAL	508	2781.29	627.69	82.10	3491.09
2053	37400-67000	17	254.13	59.21	1.52	314.86
2053	15600-39100	336	2760.59	655.89	22.37	3438.85
2053	15600-41100	10	81.36	18.65	0.46	100.47
2053	39530-920-40450-1080-49090-1230-54010	2	14.23	24.78	1.51	40.53
2053	51550-1230-58930-1380-63070	1	6.44	11.49	0.00	17.93
2053	9300-34800	599	3518.01	827.71	52.84	4398.55
2053	56100-177500	1	11.74	2.56	0.11	14.42
2053	2000-100-6000	1	7.19	1.67	0.24	9.10
2053	5200-20200	1681	5450.48	1172.29	73.80	6696.57
2053	4750-14680	608	1687.19	370.61	24.45	2082.25
2053	4930-14680	67	222.32	50.45	3.02	275.79
2053	4440-14680	32	115.73	28.11	0.90	144.74
2053	4860-14680	58	177.75	40.53	2.98	221.26
2053	4440-7440	1	0.71	1.27	0.00	1.98
2053	4750-125-7500	16	57.31	13.13	1.90	72.33
2053	4800-14680	3	9.83	1.97	0.07	11.86
2053	7440-14680	6	21.50	4.62	0.30	26.42
2053	35400-112400	1	0.42	0.13	0.00	0.55
	TOTAL	3446	14396.93	3285.07	186.47	17868.47
2054	9300-34800	0	0.00	0.00	0.00	0.00
	TOTAL	0	0.00	0.00	0.00	0.00
2215	9300-34800	0	0.00	0.00	0.00	0.00
	TOTAL	0	0.00	0.00	0.00	0.00
2225	15600-39100	2	19.54	4.56	0.48	24.57
2225	9300-34800	39	307.05	71.68	4.29	383.03
2225	5200-20200	114	512.12	119.15	4.52	635.78
2225	5500-175-9000	0	0.00	0.00	0.00	0.00
2225	3600-100-5600	62	285.80	67.12	1.93	354.86
2225	4750-14680	17	53.18	13.12	0.76	67.06
2225	4930-14680	5	18.81	4.43	0.25	23.48
2225	4440-14680	0	0.00	0.00	0.00	0.00
2225	4860-14680	1	4.11	0.96	0.00	5.07
2225	4800-14680	1	3.41	0.79	0.06	4.26
	TOTAL	242	1204.03	281.81	12.29	1498.12
2235	9300-34800	1	4.45	0.84	0.05	5.34
2235	5200-20200	1	0.39	0.05	0.00	0.44
	TOTAL	1	4.85	0.89	0.05	5.79
2245	5200-20200	1	0.00	0.00	0.00	0.00
2245	9300-34800	1	0.50	0.09	0.02	0.61
	TOTAL	1	0.50	0.09	0.02	0.61
2250	5200-20200	3	15.35	3.58	0.44	19.37
2250	4750-14680	0	0.00	0.00	0.00	0.00
	TOTAL	3	15.35	3.58	0.44	19.37
2251	9300-34800	17	97.29	20.51	1.53	119.33
2251	5200-20200	4	11.96	2.39	0.09	14.44
	TOTAL	22	109.25	22.89	1.63	133.77
2506	37400-67000	4	67.49	16.29	2.09	85.87
2506	15600-39100	9	89.57	20.66	3.03	113.26
2506	9300-34800	54	327.26	75.88	10.57	413.71
2506	2000-100-6000	1	7.30	1.71	0.25	9.26
2506	5200-20200	125	587.00	134.46	17.59	739.05

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2506	4750-14680	96	231.58	53.99	6.33	291.90
2506	4930-14680	3	13.66	3.26	0.23	17.15
2506	4440-14680	3	3.62	4.65	0.00	8.27
2506	4860-14680	7	19.89	4.60	0.70	25.20
2506	4800-14680	1	0.96	0.20	0.03	1.19
2506	67000-79000	1	1.48	0.46	0.08	2.01
	TOTAL	365	1349.81	316.15	40.91	1706.87
2515	9300-34800	20	129.86	27.43	2.22	159.52
2515	5200-20200	14	45.20	10.26	0.34	55.80
2515	4750-14680	12	28.19	5.13	0.30	33.63
2515	4860-14680	1	3.06	0.71	0.00	3.77
2515	4800-14680	1	3.82	0.89	0.07	4.77
	TOTAL	48	210.12	44.43	2.93	257.48
2853	5200-20200	4	14.69	3.42	0.14	18.25
2853	4750-14680	1	0.33	0.06	0.00	0.39
	TOTAL	4	15.03	3.48	0.14	18.64
3425	9300-34800	30	132.38	30.64	2.23	165.26
3425	5200-20200	0	0.00	0.00	0.00	0.00
	TOTAL	30	132.38	30.64	2.23	165.26
	GRAND TOTAL	16159	60133.22	13314.26	769.88	74217.36

Department : 04-LAW

2014	1200-2000	1	4.40	0.00	0.00	4.40
2014	33090-920-40450-1080-45850	1	2.05	3.77	0.21	6.03
2014	39530-51550	1	6.96	11.98	0.63	19.57
2014	70290-1540-76450	8	64.34	123.37	0.94	188.64
2014	27700-770-33090-920-40450-1080-44770	328	1221.01	2160.38	26.17	3407.56
2014	57700-70290	1	7.35	13.10	1.10	21.55
2014	90000	1	16.50	6.98	7.65	31.13
2014	37400-67000	1	20.20	4.71	0.00	24.91
2014	39530-920-40450-1080-49090-1230-54010	191	968.97	1706.25	12.41	2687.63
2014	51550-1230-58930-1380-63070	144	956.16	1730.46	17.10	2703.72
2014	5200-20200	3713	11629.73	2713.77	283.06	14626.55
2014	80000	2	40.50	12.56	13.79	66.85
2014	15600-39100	3	32.20	12.09	0.79	45.08
2014	57700-1230-58930-1380-67210-1540-70290	14	109.96	201.28	2.28	313.52
2014	67000-79000	1	26.22	6.06	1.85	34.13
2014	9300-34800	1162	6215.55	1457.51	150.10	7823.16
2014	27700-33090	6	22.73	40.44	0.00	63.17
2014	35400-112400	5	17.55	4.61	0.81	22.97
2014	4000-6000	1	3.54	0.82	0.00	4.37
2014	4440-14680	13	40.08	9.31	0.68	50.07
2014	55000	6	42.28	0.00	0.00	42.28
2014	4860-14680	50	147.91	35.92	3.76	187.58
2014	14200-350-15950-400-18350	6	21.59	5.04	0.40	27.03
2014	4750-14680	847	2232.25	512.55	57.72	2802.53
2014	4930-14680	110	360.30	83.73	8.11	452.14
2014	4440-7440	25	56.57	13.16	1.85	71.58
2014	4750-125-7500	1	3.90	0.99	0.07	4.95
2014	4800-14680	0	0.00	0.00	0.00	0.00
2014	2550-55-2660-60-3200	3	8.45	1.97	0.15	10.56
2014	9000-250-10750-300-13150-350-14550	2	9.02	16.08	0.00	25.10
2014	56100-177500	0	0.00	0.00	0.00	0.00
2014	4000-100-6000	1	0.81	0.25	0.01	1.08
2014	22400-525-24500	1	0.29	0.09	0.00	0.38
	TOTAL	6654	24289.37	10889.20	591.64	35770.21
2052	70290-1540-76450	1	4.80	7.99	0.00	12.79
2052	37400-67000	3	47.61	11.25	0.00	58.86
2052	51550-1230-58930-1380-63070	4	27.16	48.63	2.73	78.53
2052	5200-20200	23	91.61	20.07	2.43	114.11

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)	
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
2052	15600-39100		11	94.13	22.00	1.72	117.85
2052	9300-34800		56	320.43	73.61	7.12	401.17
2052	4750-14680		0	0.00	0.00	0.00	0.00
2052	4930-14680		30	98.90	22.02	2.22	123.14
	TOTAL		129	684.65	205.57	16.23	906.45
2235	70290-1540-76450		1	8.83	15.72	0.00	24.55
2235	27700-770-33090-920-40450-1080-44770		1	4.11	7.33	1.01	12.45
2235	39530-920-40450-1080-49090-1230-54010		30	153.27	273.12	9.84	436.22
2235	51550-1230-58930-1380-63070		15	56.07	196.24	11.43	263.74
2235	5200-20200		144	246.84	12.26	1.78	260.88
2235	9300-34800		42	210.41	49.01	8.45	267.88
2235	4750-14680		180	474.93	92.08	12.23	579.24
	TOTAL		415	1154.46	645.77	44.74	1844.98
2250	70290-1540-76450		1	8.62	15.39	1.57	25.59
2250	27700-770-33090-920-40450-1080-44770		4	17.21	30.73	4.45	52.39
2250	39530-920-40450-1080-49090-1230-54010		1	5.10	9.12	0.10	14.31
2250	5200-20200		20	73.66	16.35	1.70	91.71
2250	9300-34800		44	220.89	43.57	6.89	271.36
2250	4750-14680		5	15.46	4.85	0.70	21.01
	TOTAL		76	340.94	120.02	15.41	476.37
2251	9300-34800		4	24.40	5.52	0.08	30.00
2251	4750-14680		2	6.37	1.44	0.30	8.11
	TOTAL		6	30.77	6.96	0.39	38.12
	GRAND TOTAL		7282	26500.19	11867.52	668.41	39036.12

Department : 05-FINANCE

2040	37400-67000		27	433.58	103.69	15.24	552.51
2040	5200-20200		590	1703.85	340.37	28.75	2072.97
2040	70290-1540-76450		1	8.91	15.85	0.33	25.09
2040	15600-39100		244	1986.18	479.10	52.64	2517.92
2040	57700-1230-58930-1380-67210-1540-70290		1	9.22	16.02	1.36	26.60
2040	75500-80000		1	9.91	2.31	0.00	12.22
2040	15600-41100		1	12.87	2.66	0.35	15.88
2040	9300-34800		618	3228.65	705.16	79.52	4013.34
2040	3050-75-3950-80-4590		1	1.62	0.00	0.00	1.62
2040	4440-14680		3	7.47	3.45	0.06	10.98
2040	4440-7440		1	0.75	0.11	0.01	0.87
2040	4750-14680		165	543.59	123.73	12.23	679.56
2040	4860-14680		22	84.22	19.17	2.27	105.65
2040	4930-14680		29	110.47	25.12	2.73	138.32
2040	18400-500-22400		1	3.92	0.91	0.26	5.09
2040	4800-14680		0	0.00	0.00	0.00	0.00
	TOTAL		1710	8145.22	1837.65	195.75	10178.61
2047	5200-20200		20	48.13	7.84	0.62	56.60
2047	15600-39100		0	0.00	0.00	0.00	0.00
2047	9300-34800		19	133.09	30.81	2.85	166.76
2047	4750-14680		14	34.12	8.54	0.45	43.12
	TOTAL		54	215.35	47.19	3.93	266.47
2052	67000-79000		1	25.94	5.99	0.00	31.93
2052	37400-67000		9	156.62	37.87	3.57	198.05
2052	5200-20200		54	239.32	54.82	2.80	296.94
2052	15600-39100		59	505.37	117.27	9.91	632.55
2052	9300-34800		190	1062.65	243.22	16.45	1322.32
2052	4750-14680		33	117.89	25.26	1.02	144.17
2052	4930-14680		1	0.83	0.14	0.00	0.97
2052	35400-112400		1	10.53	4.40	0.00	14.93
	TOTAL		349	2119.14	488.97	33.75	2641.87
2054	37400-67000		6	96.82	24.44	3.40	124.66
2054	5200-20200		531	1568.54	317.78	23.42	1909.74
2054	15600-39100		148	1297.82	304.60	30.77	1633.19

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2054	9300-34800	748	4228.76	964.44	87.03	5280.22
2054	35400-112400	0	0.00	0.00	0.00	0.00
2054	4440-14680	1	1.08	0.00	0.00	1.08
2054	4750-14680	276	913.00	200.34	16.60	1129.94
2054	4930-14680	21	81.59	18.83	1.56	101.98
2054	4860-14680	1	0.35	0.06	0.01	0.42
	TOTAL	1733	8187.96	1830.49	162.78	10181.23
4700	5200-20200	1	0.45	0.08	0.01	0.54
4700	9300-34800	1	0.52	0.09	0.01	0.62
	TOTAL	1	0.97	0.17	0.02	1.15
	GRAND TOTAL	3848	18668.65	4204.47	396.23	23269.35

Department : 06-COMMERCE and TRANSPORT (COMMERCE)

2041	15600-39100	1	11.31	2.63	0.15	14.09
2041	9300-34800	1	8.30	1.93	0.14	10.37
2041	5200-20200	1	4.38	0.75	0.05	5.19
2041	4750-14680	0	0.00	0.00	0.00	0.00
	TOTAL	3	23.99	5.32	0.34	29.65
2052	67000-79000	1	20.46	4.26	0.00	24.72
2052	37400-67000	1	17.07	3.46	0.94	21.47
2052	15600-39100	5	45.71	10.25	0.58	56.54
2052	9300-34800	16	101.20	24.06	2.42	127.67
2052	5200-20200	5	12.93	2.09	0.27	15.29
2052	4750-14680	7	27.85	6.28	0.67	34.81
2052	4930-14680	1	6.02	1.56	0.04	7.63
	TOTAL	38	231.24	51.96	4.93	288.12
2058	37400-67000	1	26.93	6.26	0.00	33.19
2058	15600-39100	8	88.66	21.23	2.69	112.58
2058	9300-34800	122	793.19	184.65	33.62	1011.45
2058	5200-20200	240	978.49	217.45	39.81	1235.75
2058	4750-14680	240	613.69	114.03	23.45	751.17
2058	4930-14680	28	112.20	27.18	5.00	144.38
2058	4860-14680	1	4.08	0.73	0.00	4.81
	TOTAL	642	2617.24	571.53	104.57	3293.34
2070	9300-34800	1	9.13	2.24	0.10	11.47
2070	5200-20200	5	20.06	4.67	0.35	25.07
2070	4750-14680	5	16.57	3.84	0.28	20.69
2070	15600-39100	0	0.00	0.00	0.00	0.00
	TOTAL	11	45.76	10.75	0.72	57.23
2203	9300-34800	9	58.63	13.54	2.64	74.81
2203	5200-20200	1	3.37	0.79	0.22	4.37
2203	4750-14680	6	10.50	1.19	0.28	11.97
2203	4930-14680	0	0.00	0.00	0.00	0.00
	TOTAL	16	72.50	15.52	3.13	91.16
3051	15600-39100	4	39.87	9.29	1.52	50.68
3051	9300-34800	12	58.25	13.59	1.72	73.57
3051	5200-20200	11	39.64	9.06	0.58	49.28
3051	4750-14680	9	27.98	5.63	0.56	34.18
3051	4860-14680	1	4.19	0.98	0.28	5.44
	TOTAL	38	169.94	38.55	4.66	213.15
3056	15600-39100	2	17.96	4.29	0.79	23.04
3056	9300-34800	5	31.37	7.49	0.75	39.61
3056	5200-20200	37	142.12	32.82	3.00	177.95
3056	4750-14680	11	39.30	8.83	1.19	49.32
3056	4930-14680	8	31.70	7.01	0.35	39.05
3056	4860-14680	0	0.00	0.00	0.00	0.00
	TOTAL	64	262.44	60.44	6.09	328.97
	GRAND TOTAL	816	3423.11	754.08	124.44	4301.62

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME						
Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Department : 07-WORKS						
2052	37400-67000	6	108.67	25.49	1.44	135.60
2052	15600-39100	12	104.42	24.80	1.06	130.27
2052	9300-34800	56	310.55	72.43	5.26	388.23
2052	5200-20200	8	24.75	4.69	0.23	29.67
2052	4750-14680	6	21.66	4.63	0.00	26.29
2052	4860-14680	1	7.51	1.70	0.00	9.21
2052	4930-14680	1	3.32	0.66	0.00	3.98
	TOTAL	93	580.87	134.39	7.99	723.24
2059	3200-85-4900	1	2.53	0.64	0.00	3.17
2059	37400-67000	17	247.81	62.17	3.54	313.51
2059	15600-39100	535	4431.65	1055.02	80.44	5567.11
2059	9300-34800	988	5606.94	1198.52	92.75	6898.21
2059	56100-177500	1	6.26	1.56	0.00	7.82
2059	5200-20200	921	3211.19	719.69	60.32	3991.20
2059	4440-14680	69	196.95	43.41	3.51	243.88
2059	4750-14680	1014	2770.37	595.91	56.72	3423.00
2059	3050-75-3950-80-4590	1	6.18	1.26	0.03	7.47
2059	4750-125-7500	8	25.38	5.12	0.74	31.24
2059	4860-14680	38	105.46	24.18	1.74	131.38
2059	4930-14680	140	444.61	102.96	9.05	556.62
2059	4440-7440	15	39.34	8.92	1.72	49.99
2059	10000-325-15200	16	43.85	9.73	0.46	54.04
2059	1700-60-2300-EB-75-3200	18	53.62	11.06	2.61	67.29
2059	7440-14680	0	0.00	0.00	0.00	0.00
2059	35400-112400	2	9.99	2.24	0.00	12.23
2059	67000-79000	1	10.19	2.92	0.00	13.11
2059	15600-41100	1	9.13	2.72	0.00	11.84
2059	6500-200-10500	0	0.00	0.00	0.00	0.00
	TOTAL	3790	17221.45	3848.02	313.64	21383.11
2216	1200-30-1560-EB-40-2040	1	2.66	0.60	0.04	3.31
2216	5200-20200	61	192.64	46.12	4.50	243.26
2216	4440-14680	2	5.37	1.25	0.36	6.98
2216	4750-14680	92	255.37	59.01	6.66	321.04
2216	4860-14680	1	4.46	0.98	0.12	5.56
2216	4930-14680	7	19.06	4.44	0.64	24.14
2216	4440-7440	34	90.64	20.90	1.66	113.19
2216	1700-60-2300-EB-75-3200	1	2.91	0.66	0.20	3.77
2216	4800-14680	2	5.37	1.25	0.07	6.69
	TOTAL	203	578.48	135.22	14.24	727.93

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3054	15600-39100		1	8.58	1.93	0.00
3054	9300-34800		2	18.06	4.22	0.41
3054	5200-20200		176	563.13	130.60	9.22
3054	4440-14680		31	85.80	19.85	1.69
3054	4750-14680		376	1070.90	249.06	13.92
3054	3050-75-3950-80-4590		1	4.32	0.92	0.07
3054	4750-125-7500		1	0.84	0.14	0.04
3054	4860-14680		10	33.78	7.89	0.38
3054	4930-14680		74	236.44	54.54	2.84
3054	30000		13	50.89	11.82	2.58
3054	4440-7440		16	45.75	10.51	2.68
3054	10000-325-15200		8	20.55	4.78	0.22
3054	1700-60-2300-EB-75-3200		2	5.31	1.24	0.36
3054	4800-14680		4	11.64	2.62	0.17
	TOTAL		719	2156.01	500.11	34.58
	GRAND TOTAL		4807	20536.80	4617.74	370.45
						25524.99

Department : 08-OLA

2011	37400-67000		1	17.58	3.82	0.00	21.41
2011	15600-39100		11	123.77	28.59	2.48	154.84
2011	9300-34800		91	642.41	148.84	6.56	797.80
2011	5200-20200		70	303.16	71.22	2.39	376.76
2011	4930-14680		2	7.49	1.74	0.00	9.23
2011	4750-14680		38	118.34	27.14	1.93	147.40
2011	4800-14680		2	7.46	1.74	0.00	9.20
	TOTAL		217	1220.21	283.09	13.35	1516.65
	GRAND TOTAL		217	1220.21	283.09	13.35	1516.65

Department : 09-FSCW

2408	39530-920-40450-1080-49090-1230-54010		1	5.38	9.60	0.54	15.52
2408	37400-67000		2	29.90	7.03	1.45	38.39
2408	80000		1	14.32	3.33	0.00	17.65
2408	67000		1	13.51	5.08	0.00	18.60
2408	15600-39100		12	106.59	23.92	3.27	133.79
2408	9300-34800		310	1777.51	423.69	37.25	2238.45
2408	5200-20200		198	711.38	160.22	16.63	888.23
2408	4930-14680		3	7.58	2.47	0.14	10.19
2408	4750-14680		145	516.49	118.85	12.85	648.20
2408	225000		1	13.50	6.28	6.48	26.26
	TOTAL		675	3196.18	760.47	78.61	4035.26
2435	15600-39100		1	2.41	0.74	0.13	3.27
2435	9300-34800		3	20.29	4.77	1.03	26.10
2435	5200-20200		10	38.40	7.05	0.70	46.16
2435	4750-14680		2	8.34	1.72	0.08	10.13
	TOTAL		17	69.44	14.28	1.94	85.66

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3451	37400-67000	3	40.66	9.53	1.24	51.43
3451	67000-79000	1	25.17	5.86	0.00	31.03
3451	15600-39100	11	118.33	27.71	4.10	150.14
3451	9300-34800	37	213.35	49.98	4.64	267.97
3451	5200-20200	7	28.77	6.51	0.28	35.55
3451	4750-14680	1	0.42	0.74	0.00	1.15
	TOTAL	61	426.69	100.33	10.26	537.27
3456	9300-34800	59	311.61	76.93	5.25	393.79
3456	5200-20200	10	36.90	7.64	0.79	45.33
3456	4750-14680	16	59.42	15.80	1.65	76.88
3456	4930-14680	0	0.00	0.00	0.00	0.00
	TOTAL	86	407.93	100.38	7.69	516.00
3475	37400-67000	1	17.42	3.68	0.82	21.92
3475	9300-34800	69	366.12	72.35	8.75	447.22
3475	5200-20200	23	83.96	18.48	3.23	105.67
3475	4750-14680	42	140.15	30.79	4.09	175.03
3475	15600-39100	0	0.00	0.00	0.00	0.00
	TOTAL	136	607.65	125.30	16.89	749.85
	GRAND TOTAL	976	4707.89	1100.76	115.39	5924.03

Department : 10-S&ME

2202	15100-400-18300	0	0.00	0.00	0.00	0.00
2202	2000-60-2300-EB-75-3200-100-3500	0	0.00	0.00	0.00	0.00
2202	2550-3200	1	0.17	0.45	0.03	0.65
2202	2610-60-3150-65-3540	0	0.00	0.00	0.00	0.00
2202	2650-65-3300-70-4000	0	0.00	0.00	0.00	0.00
2202	5500-175-9000	0	0.00	0.00	0.00	0.00
2202	950-20-1150-EB-25-1500	0	0.00	0.00	0.00	0.00
2202	15600-39100	214	2126.36	552.52	32.10	2710.98
2202	37400-67000	24	358.51	93.40	7.51	459.42
2202	5200-20200	134392	530341.87	133519.46	8289.60	672150.93
2202	9300-34800	43272	203471.91	73541.96	2652.18	279666.04
2202	15600-41100	3	27.97	6.70	0.53	35.20
2202	35400-112400	23	132.75	30.59	2.03	165.37
2202	6500-200-10500	1	11.29	2.63	0.00	13.92
2202	67000	1	0.94	0.16	0.00	1.10
2202	131400-217100	1	8.14	1.89	0.00	10.03
2202	56100-177500	1	4.21	1.31	0.10	5.62
2202	4750-14680	11544	26512.34	11677.29	324.98	38514.61
2202	4860-14680	338	690.31	364.49	8.19	1062.99
2202	5000-150-8000	3	26.03	6.08	0.30	32.41
2202	7440-14680	49	162.38	38.53	2.20	203.11
2202	9350-325-14550	0	0.00	0.00	0.00	0.00
2202	2550-55-2660-60-3200	51	196.51	54.38	0.21	251.10
2202	3600-100-5600	16	46.22	14.41	0.38	61.01
2202	4440-14680	1454	3479.04	1430.76	40.16	4949.97
2202	4750-125-7500	284	308.43	355.13	1.68	665.23
2202	10000-325-15200	1	1.32	0.00	0.00	1.32
2202	4440-7440	299	1044.40	251.31	15.84	1311.55
2202	4930-14680	572	1692.53	571.30	28.01	2291.84
2202	4800-14680	9	28.81	8.18	0.91	37.89
2202	750-12-870-EB-14-940	1	0.09	0.19	0.00	0.28
2202	1400-2600	0	0.00	0.00	0.00	0.00
2202	1700-60-2300-EB-75-3200	2	4.33	0.69	0.05	5.07
2202	3050-75-3950-80-4590	1	0.38	0.80	0.02	1.19
2202	10650-325-15850	0	0.00	0.00	0.00	0.00
	TOTAL	192563	770677.23	222524.60	11407.00	1004608.83

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)				
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
2225	5200-20200		41	184.99	42.66	0.85	228.50
2225	9300-34800		35	218.45	49.44	0.91	268.80
2225	4750-14680		16	40.90	11.07	0.09	52.06
2225	4860-14680		6	23.95	5.52	0.16	29.63
2225	4440-14680		1	1.41	0.00	0.00	1.41
	TOTAL		100	469.71	108.68	2.01	580.39
2235	5200-20200		48	70.88	18.42	1.38	90.68
2235	9300-34800		47	58.18	13.55	0.25	71.98
2235	4750-14680		21	65.13	15.25	0.71	81.09
2235	4930-14680		2	7.70	1.79	0.27	9.76
	TOTAL		118	201.89	49.02	2.60	253.50
2251	15600-39100		16	145.44	33.93	1.51	180.89
2251	37400-67000		8	127.58	38.34	2.66	168.59
2251	5200-20200		16	59.35	13.13	0.27	72.75
2251	9300-34800		59	349.65	79.67	5.24	434.56
2251	4750-14680		1	5.61	1.24	0.00	6.85
2251	4440-14680		9	33.33	8.42	0.36	42.10
2251	67000-79000		1	6.34	1.97	0.00	8.30
	TOTAL		113	727.30	176.69	10.04	914.03
	GRAND TOTAL		192895	772076.12	222858.99	11421.65	1006356.76

Department : 11-SCST DEV

2202	5200-20200		1	4.06	0.72	0.00	4.78
2202	4930-14680		1	1.04	0.00	0.00	1.04
	TOTAL		2	5.10	0.72	0.00	5.82
2225	2550-55-2660-60-3200		1	0.97	0.00	0.00	0.97
2225	39530-920-40450-1080-49090-1230-54010		0	0.00	0.00	0.00	0.00
2225	8000-13500		1	1.32	0.00	0.00	1.32
2225	37400-67000		1	11.29	5.25	1.65	18.19
2225	5200-20200		4958	19637.56	4531.73	158.11	24327.40
2225	9300-34800		2792	14907.66	3204.82	67.49	18179.97
2225	15600-39100		52	459.00	112.19	3.51	574.70
2225	4750-14680		542	1365.75	311.31	8.91	1685.97
2225	9350-325-14550		1	7.91	1.78	0.00	9.70
2225	5300-150-8300		1	8.72	2.03	0.00	10.75
2225	35400-112400		4	21.14	4.12	0.14	25.40
2225	4000-100-6000		0	0.00	0.00	0.00	0.00
2225	4500-125-7000		1	4.73	1.10	0.00	5.83
2225	10000-325-15200		1	1.63	0.00	0.00	1.63
2225	4440-7440		25	69.78	19.95	0.49	90.21
2225	4800-14680		3	8.15	1.90	0.06	10.11
2225	4930-14680		153	471.48	108.76	4.45	584.69
2225	3050-75-3950-80-4590		0	0.00	0.00	0.00	0.00
2225	4440-14680		62	168.83	40.60	0.53	209.97
2225	4860-14680		78	241.46	54.91	1.75	298.12
2225	4750-125-7500		3	7.10	1.62	0.00	8.73
2225	7440-14680		20	68.75	17.06	1.50	87.30
2225	2000-100-6000		1	2.49	0.58	0.00	3.07
2225	27700-33090		1	1.10	0.00	0.00	1.10
2225	pb2 9300-34800		0	0.00	0.00	0.00	0.00
2225	3600-100-5600		1	0.13	0.25	0.00	0.38
2225	4800-150-5700		0	0.00	0.00	0.00	0.00
2225	90000		1	1.13	0.35	0.30	1.78
	TOTAL		8704	37468.06	8420.33	248.90	46137.30

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA, RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2251	37400-67000		12	181.54	43.76	3.71
2251	5200-20200		32	117.77	26.98	1.82
2251	9300-34800		82	478.42	112.66	11.55
2251	67000-79000		1	26.70	6.22	0.00
2251	15600-39100		14	121.49	28.03	3.49
2251	4750-14680		3	8.14	1.70	0.07
	TOTAL		146	934.07	219.33	20.65
	GRAND TOTAL		8853	38407.24	8640.38	269.55
						47317.17

Department : 12-H&FW

2052	4750-14680		1	2.40	0.56	0.04	3.00
	TOTAL		1	2.40	0.56	0.04	3.00
2210	37400-67000		793	12960.35	3189.84	531.56	16681.75
2210	9300-34800		5058	28307.92	6576.10	467.99	35352.00
2210	15600-39100		5148	41376.77	10410.14	833.80	52620.71
2210	15600-41100		84	816.15	201.26	11.96	1029.37
2210	5200-20200		17949	56950.36	11096.76	734.10	68781.22
2210	56100-177500		76	497.05	117.21	4.62	618.89
2210	67000-79000		2	20.09	4.67	0.33	25.09
2210	10000-325-15200		2	8.01	1.39	0.21	9.61
2210	15100-400-18300		1	12.47	2.97	0.16	15.60
2210	2000-60-2300-EB-75-3200-100-3500		1	0.90	3.28	0.00	4.18
2210	55000		2	18.73	0.00	0.00	18.73
2210	10750-300-13150-350-14900		0	0.00	0.00	0.00	0.00
2210	39530-51550		1	8.38	1.96	0.00	10.34
2210	75000		14	131.80	22.30	3.97	158.07
2210	4750-14680		3739	11014.26	2548.50	161.07	13723.83
2210	4930-14680		1246	4009.38	939.35	115.97	5064.70
2210	35400-112400		10	45.59	9.87	0.49	55.94
2210	4440-14680		213	577.75	138.78	4.36	720.89
2210	4750-125-7500		27	67.18	12.15	0.53	79.86
2210	7440-14680		18	60.03	13.86	1.03	74.92
2210	4500-125-7000		6	16.92	2.75	0.00	19.67
2210	4000-100-6000		5	26.15	7.12	0.42	33.69
2210	4000-6000		3	20.24	4.67	0.11	25.02
2210	4800-14680		42	138.87	33.08	1.65	173.60
2210	525-25-555-35-590-40-670-EB-45-850-EB-50-1300		0	0.00	0.00	0.00	0.00
2210	4860-14680		368	1206.98	282.72	20.27	1509.97
2210	1200-2000		4	11.38	2.19	0.00	13.57
2210	2000-100-6000		1	1.16	0.00	0.00	1.16
2210	4440-7440		38	114.40	26.08	2.12	142.60
2210	51550-1230-58930-1380-63070		4	25.03	5.60	0.60	31.23
2210	2610-60-3150-65-3540		4	13.80	3.20	0.40	17.39
2210	8000-13500		1	1.30	0.00	0.00	1.30
2210	5200-20200/- GP RS 2000/-		0	0.00	0.00	0.00	0.00
2210	16400-450-20000		0	0.00	0.00	0.00	0.00
2210	2550-55-2660-60-3200		0	0.00	0.00	0.00	0.00
2210	5300-150-8300		1	0.50	0.15	0.01	0.66
	TOTAL		34870	158459.89	35657.96	2897.72	197015.56

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA, RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2211	37400-67000	6	112.15	25.92	16.26	154.33
2211	9300-34800	872	5169.14	1224.40	53.96	6447.49
2211	15600-39100	21	133.82	38.70	5.01	177.53
2211	5200-20200	6339	26868.54	6028.30	50.22	32947.06
2211	56100-177500	1	9.01	2.11	0.17	11.29
2211	4750-14680	128	412.38	91.73	10.95	515.06
2211	4930-14680	15	56.41	13.00	0.96	70.38
2211	35400-112400	1	0.00	0.00	0.00	0.00
2211	4440-14680	2	4.43	0.72	0.03	5.18
2211	7440-14680	2	14.38	3.03	0.00	17.41
2211	4860-14680	3	12.29	2.90	0.10	15.28
2211	4800-150-5700	1	3.05	0.71	0.00	3.76
2211	4800-14680	0	0.00	0.00	0.00	0.00
2211	15600-41100	0	0.00	0.00	0.00	0.00
	TOTAL	7396	32795.60	7431.51	137.65	40364.76
2225	5200-20200	16	29.12	0.78	0.00	29.89
	TOTAL	16	29.12	0.78	0.00	29.89
2251	37400-67000	9	139.66	33.37	2.07	175.09
2251	9300-34800	74	440.36	102.26	7.39	550.01
2251	15600-39100	16	155.30	35.54	4.18	195.02
2251	80000	1	21.41	4.71	0.00	26.12
2251	5200-20200	14	48.00	9.90	0.34	58.24
2251	4750-14680	4	16.10	3.62	0.00	19.72
	TOTAL	118	820.82	189.40	13.98	1024.19
	GRAND TOTAL	42402	192107.83	43280.20	3049.39	238437.42

Department : 13-H&UD

2059	9300-34800	1	3.75	0.87	0.13	4.74
2059	5200-20200	111	422.14	99.59	14.29	536.03
2059	4930-14680	95	272.36	63.68	10.12	346.16
2059	4750-14680	58	167.33	38.91	3.31	209.54
2059	10000-325-15200	1	4.66	1.04	0.30	6.01
2059	4860-14680	1	4.57	0.78	0.24	5.59
2059	4440-14680	1	2.89	0.49	0.08	3.46
2059	1700-60-2300-EB-75-3200	8	23.42	5.46	0.33	29.21
2059	4750-125-7500	1	0.33	0.10	0.00	0.43
	TOTAL	279	901.44	210.92	28.80	1141.16
2210	9300-34800	2	11.60	2.73	0.38	14.72
2210	5200-20200	1	3.62	0.40	0.08	4.10
2210	4750-14680	0	0.00	0.00	0.00	0.00
	TOTAL	3	15.22	3.14	0.46	18.82
2215	37400-67000	6	92.99	22.01	1.38	116.38
2215	15600-39100	79	715.30	175.36	12.82	903.48
2215	9300-34800	200	1215.49	287.23	20.27	1522.99
2215	5200-20200	778	2755.74	635.47	65.32	3456.53
2215	56100-177500	1	11.60	2.48	0.56	14.64
2215	35400-112400	1	3.08	0.59	0.08	3.76
2215	4930-14680	606	1607.25	346.02	51.86	2005.13
2215	4750-14680	348	901.32	182.80	14.20	1098.32
2215	10000-325-15200	35	113.48	26.48	3.82	143.78
2215	4860-14680	26	66.30	12.65	0.86	79.81

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2215	4440-14680	18	45.05	7.45	0.54	53.05
2215	4750-125-7500	17	51.92	11.56	1.05	64.53
2215	1700-60-2300-EB-75-3200	40	103.37	21.55	1.68	126.60
2215	1050-35-1120-40-1320-eb-40-1560-eb-45-1785-50-2085	0	0.00	0.00	0.00	0.00
	TOTAL	2161	7682.88	1731.66	174.46	9589.00
2216	5200-20200	112	410.20	94.61	11.56	516.37
2216	1005-35-1285-EB-40-1605-EB-45-1830	1	0.67	0.21	0.01	0.89
2216	4930-14680	101	293.89	69.14	10.30	373.33
2216	4750-14680	40	81.77	18.87	1.60	102.23
2216	10000-325-15200	6	23.41	5.45	1.55	30.41
2216	4860-14680	1	2.66	0.45	0.06	3.18
2216	4440-14680	1	2.16	0.37	0.05	2.58
2216	1700-60-2300-EB-75-3200	14	39.34	9.19	0.79	49.33
	TOTAL	275	854.10	198.29	25.93	1078.32
2217	37400-67000	1	29.33	6.90	1.11	37.34
2217	80000	1	13.50	6.28	1.92	21.70
2217	15600-39100	5	55.03	12.63	3.30	70.96
2217	9300-34800	51	319.11	84.87	9.82	413.80
2217	67000-79000	2	23.97	10.17	2.32	36.46
2217	5200-20200	47	219.31	50.75	7.98	278.04
2217	51550-1230-58930-1380-63070	2	10.30	25.12	1.51	36.93
2217	4930-14680	6	20.66	4.76	0.96	26.38
2217	4750-14680	30	95.30	21.48	3.60	120.38
2217	750-12-870-EB-14-940	1	0.34	0.72	0.03	1.09
	TOTAL	149	786.86	223.67	32.55	1043.08
2251	37400-67000	6	121.59	30.82	2.21	154.62
2251	15600-39100	15	160.77	36.31	5.69	202.77
2251	9300-34800	62	352.68	85.04	6.08	443.81
2251	5200-20200	20	68.63	14.18	0.04	82.85
2251	4930-14680	0	0.00	0.00	0.00	0.00
2251	4750-14680	0	0.00	0.00	0.00	0.00
	TOTAL	105	703.67	166.35	14.03	884.05
	GRAND TOTAL	2975	10944.18	2534.03	276.23	13754.43

Department : 14-LABOUR&ESI

2210	37400-67000	1	11.94	3.47	0.00	15.40
2210	15600-39100	97	791.39	203.19	16.77	1011.35
2210	9300-34800	25	167.58	38.40	5.48	211.45
2210	5200-20200	214	943.33	201.88	13.07	1158.29
2210	35400-112400	1	11.09	2.36	0.20	13.65
2210	4750-14680	87	284.68	67.95	4.62	357.25
2210	4440-14680	0	0.00	0.00	0.00	0.00
2210	4930-14680	16	57.05	15.13	1.15	73.34
2210	56100-177500	2	14.98	3.43	0.44	18.86
2210	4860-14680	0	0.00	0.00	0.00	0.00
	TOTAL	445	2282.05	535.81	41.73	2859.59
2230	43690-1080-49090-1230-56470	1	3.20	5.90	0.64	9.73
2230	70290-1540-76450	2	18.39	32.86	1.36	52.61
2230	37400-67000	3	41.01	17.36	0.50	58.86
2230	15600-39100	70	568.74	133.20	14.82	716.76
2230	39530-920-40450-1080-49090-1230-54010	1	8.41	14.69	0.49	23.59
2230	9300-34800	174	950.97	187.36	17.37	1155.70
2230	5200-20200	91	298.73	64.14	5.71	368.57
2230	4750-14680	59	183.53	38.44	3.55	225.52
2230	4860-14680	10	35.95	8.00	0.55	44.50
2230	4930-14680	9	36.85	8.64	0.20	45.69
	TOTAL	422	2145.77	510.58	45.19	2701.54

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2251	37400-67000		2	40.35	9.81	0.63
2251	15600-39100		9	89.79	20.33	2.93
2251	67000-79000		1	25.17	5.86	0.00
2251	9300-34800		27	170.88	40.71	2.73
2251	5200-20200		6	19.68	3.52	0.00
2251	4750-14680		6	18.92	3.79	0.55
	TOTAL		53	364.79	84.02	6.84
	GRAND TOTAL		921	4792.62	1130.41	93.76
						6016.79

Department : 15-SPORTS&YS

2204	15600-39100		2	15.63	9.84	0.19	25.66
2204	9300-34800		11	71.96	21.91	2.38	96.25
2204	5200-20200		7	36.30	8.43	1.31	46.04
2204	4860-14680		1	3.87	0.90	0.06	4.84
2204	4750-14680		5	17.82	4.15	0.93	22.90
	TOTAL		27	145.58	45.25	4.87	195.70
2251	37400-67000		1	8.27	1.41	0.00	9.67
2251	15600-39100		7	67.75	15.54	2.50	85.79
2251	9300-34800		46	291.89	61.93	5.24	359.06
2251	5200-20200		13	57.19	12.89	0.76	70.83
2251	4750-14680		12	44.74	10.37	0.88	55.99
	TOTAL		79	469.83	102.13	9.38	581.34
	GRAND TOTAL		106	615.41	147.38	14.25	777.04

Department : 16-P&C

2401	33090-920-40450-1080-45850		0	0.00	0.00	0.00	0.00
2401	15600-39100		12	130.51	30.34	2.75	163.60
2401	9300-34800		73	481.28	110.33	11.66	603.27
2401	4750-14680		3	9.01	2.10	0.05	11.16
2401	5200-20200		454	1097.23	158.63	12.63	1268.49
2401	4440-14680		29	95.38	21.34	1.64	118.36
2401	4800-14680		2	7.98	1.68	0.13	9.79
	TOTAL		575	1821.38	324.41	28.87	2174.66
3451	1400-40-1600-50-2300-EB-60-2600		1	4.80	0.00	0.00	4.80
3451	37400-67000		5	86.25	21.10	2.50	109.85
3451	80000		1	50.23	11.91	0.00	62.14
3451	15600-39100		28	264.92	63.03	7.55	335.49
3451	9300-34800		153	809.91	162.54	11.60	984.05
3451	4750-14680		51	144.98	30.55	1.69	177.22
3451	5200-20200		77	289.56	63.91	3.95	357.41
3451	33090-45850		1	4.18	0.00	0.00	4.18
3451	4440-14680		13	34.52	8.14	0.60	43.26
3451	35400-112400		1	1.99	0.00	0.00	1.99
3451	4800-14680		1	4.04	0.94	0.07	5.05
3451	4930-14680		2	7.81	1.82	0.00	9.62
3451	1640-60-2600-EB-75-2900		1	2.75	0.13	0.00	2.88
3451	30000		1	1.52	0.00	0.00	1.52
	TOTAL		336	1707.45	364.08	27.95	2099.47
3454	37400-67000		1	21.57	5.43	0.77	27.76
3454	15600-39100		15	156.26	36.53	2.57	195.36
3454	9300-34800		104	684.50	162.83	19.91	867.24
3454	4750-14680		3	10.40	2.42	0.20	13.02
3454	5200-20200		37	110.96	20.77	1.72	133.45
3454	4440-14680		39	133.58	31.19	2.10	166.86
3454	4800-14680		1	4.06	0.95	0.07	5.07
	TOTAL		201	1121.32	260.12	27.32	1408.76
	GRAND TOTAL		1114	4650.15	948.61	84.14	5682.90

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Department : 17-PR&DW						
2015	80000	1	13.50	6.28	0.00	19.78
2015	37400-67000	1	25.30	6.36	0.43	32.08
2015	5200-20200	6	26.50	5.91	0.46	32.87
2015	9300-34800	12	78.14	18.20	3.11	99.45
2015	15600-39100	2	5.22	3.81	0.00	9.02
2015	4930-14680	1	3.92	0.91	0.00	4.83
2015	4750-14680	13	44.00	9.45	1.09	54.54
2015	5200-20200	1	5.07	1.05	0.08	6.20
	TOTAL	39	201.63	51.97	5.17	258.78
2052	5200-20200	10	44.70	10.33	0.84	55.87
2052	4930-14680	1	6.91	1.61	0.08	8.59
2052	4860-14680	1	2.46	0.57	0.04	3.08
2052	4750-14680	16	49.15	11.44	0.76	61.36
2052	4440-14680	0	0.91	1.60	0.08	2.59
	TOTAL	29	104.13	25.55	1.81	131.49
2059	5200-20200	1	7.56	1.74	0.02	9.32
2059	4750-14680	0	0.00	0.00	0.00	0.00
	TOTAL	1	7.56	1.74	0.02	9.32
2202	5200-20200	1	2.61	1.09	0.05	3.74
2202	9300-34800	1	0.67	1.10	0.00	1.76
2202	15600-39100	1	2.84	0.45	0.00	3.28
2202	4750-14680	1	0.10	0.17	0.00	0.27
	TOTAL	3	6.22	2.80	0.05	9.06
2215	4000-100-6000	0	0.00	0.00	0.00	0.00
2215	37400-67000	2	33.55	8.69	0.70	42.94
2215	5200-20200	299	978.79	227.18	18.67	1224.64
2215	9300-34800	202	941.20	209.84	6.24	1157.28
2215	15600-39100	36	292.75	75.62	3.71	372.08
2215	4930-14680	100	284.73	65.45	3.48	353.66
2215	15600-41100	7	76.15	18.05	2.22	96.42
2215	4800-14680	0	0.00	0.00	0.00	0.00
2215	35400-112400	1	5.26	1.18	0.27	6.70
2215	5000-150-8000	1	5.27	1.23	0.33	6.83
2215	4860-14680	0	0.00	0.00	0.00	0.00
2215	4750-14680	408	1125.53	255.25	26.85	1407.63
2215	4440-14680	1	2.79	0.65	0.03	3.47
2215	4440-7440	4	11.64	2.71	0.57	14.92
2215	4750-125-7500	1	0.98	0.00	0.00	0.98
2215	7440-14680	0	0.00	0.00	0.00	0.00
2215	10000-325-15200	1	2.66	0.62	0.00	3.28
2215	75500-80000	0	0.00	0.00	0.00	0.00
2215	3200-85-4900	0	0.00	0.00	0.00	0.00
2215	4500-125-7000	0	0.00	0.00	0.00	0.00
	TOTAL	1067	3761.31	866.46	63.06	4690.83
2216	5200-20200	1	1.32	0.27	0.00	1.59
2216	9300-34800	0	0.83	0.26	0.03	1.12
	TOTAL	1	2.15	0.53	0.03	2.71
2225	5200-20200	2	1.34	1.56	0.01	2.90
2225	9300-34800	200	967.12	208.08	7.95	1183.15
2225	15600-39100	1	8.64	2.00	0.14	10.78
2225	35400-112400	2	7.51	1.15	0.00	8.66
2225	4750-14680	0	0.00	0.00	0.00	0.00
2225	4930-14680	0	0.00	0.00	0.00	0.00
	TOTAL	206	984.62	212.78	8.10	1205.50
2235	9300-34800	2	23.02	5.71	1.59	30.32
	TOTAL	2	23.02	5.71	1.59	30.32
2245	4440-14680	1	2.06	0.49	0.04	2.60
2245	5200-20200	37	0.00	0.00	0.00	0.00

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	TOTAL	1	2.06	0.49	0.04	2.60
2251	5200-20200	1	1.15	0.36	0.00	1.51
2251	9300-34800	1	2.48	0.77	0.03	3.29
	TOTAL	1	3.63	1.13	0.03	4.79
2501	5200-20,200	1	0.84	0.00	0.00	0.84
2501	37400-67000	2	34.19	8.20	0.78	43.16
2501	5200-20200	4377	13716.48	3460.14	134.65	17311.27
2501	9300-34800	396	2281.38	542.23	19.48	2843.10
2501	15600-39100	7	54.29	12.99	1.46	68.75
2501	4930-14680	2	4.38	0.87	0.02	5.27
2501	35400-112400	1	6.22	1.52	0.00	7.74
2501	4750-14680	4	5.73	0.13	0.01	5.87
2501	8000-13500	19	50.65	12.59	0.07	63.31
2501	7440-14680	1	2.60	0.62	0.00	3.22
2501	4440-14680	0	0.00	0.00	0.00	0.00
2501	15600-41100	0	0.00	0.00	0.00	0.00
	TOTAL	4813	16156.76	4039.29	156.47	20352.52
2505	37400-67000	3	45.70	10.66	1.76	58.12
2505	5200-20200	1	4.69	1.09	0.00	5.79
	TOTAL	4	50.39	11.75	1.76	63.90
2515	37400-67000	1	28.33	6.48	0.40	35.21
2515	5200-20200	1325	4764.15	1126.93	51.51	5942.58
2515	9300-34800	2647	13619.03	3301.30	112.18	17032.51
2515	15600-39100	435	3214.78	798.26	9.26	4022.30
2515	4930-14680	412	1392.57	332.22	17.02	1741.82
2515	15600-41100	3	28.76	7.11	0.00	35.87
2515	56100-177500	4	28.92	7.39	0.01	36.32
2515	4800-14680	5	20.50	5.95	0.19	26.64
2515	35400-112400	17	78.84	20.17	0.72	99.74
2515	4860-14680	43	150.54	37.50	2.24	190.28
2515	4750-14680	377	1240.06	294.18	14.39	1548.63
2515	4440-14680	19	57.86	12.26	0.53	70.65
2515	4440-7440	4	11.75	4.47	0.23	16.45
2515	4750-125-7500	3	12.16	2.83	0.37	15.36
2515	7440-14680	7	19.58	4.19	0.14	23.91
2515	2550-55-2660-60-3200	1	2.83	0.66	0.00	3.49
	TOTAL	5308	24670.65	5961.90	209.21	30841.76
3451	37400-67000	7	114.95	28.15	3.26	146.36
3451	5200-20200	55	201.57	44.69	1.63	247.89
3451	9300-34800	112	636.44	147.46	9.72	793.62
3451	15600-39100	20	187.87	43.62	3.36	234.85
3451	67000-79000	1	26.89	6.25	0.00	33.14
3451	4750-14680	4	10.42	1.80	0.25	12.46
	TOTAL	200	1178.14	271.97	18.21	1468.32
	GRAND TOTAL	11677	47152.28	11454.07	465.56	59071.91

Department : 19-INDUSTRIES

2885	15600-39100	0	0.00	0.00	0.00	0.00
2885	9300-34800	0	0.00	0.00	0.00	0.00
2885	5200-20200	1	4.28	0.78	0.00	5.06
2885	4750-14680	0	0.00	0.00	0.00	0.00
2885	4930-14680	5	18.35	4.22	0.50	23.08
	TOTAL	6	22.63	5.00	0.50	28.14

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME						
Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3451	37400-67000	2	34.14	7.77	0.92	42.82
3451	67000-79000	1	24.98	5.83	0.00	30.82
3451	15600-39100	6	56.55	13.35	1.72	71.61
3451	9300-34800	24	105.61	24.97	1.62	132.20
3451	5200-20200	15	55.67	11.87	0.00	67.54
3451	4750-14680	2	4.09	0.58	0.00	4.68
	TOTAL	51	281.04	64.37	4.26	349.67
	GRAND TOTAL	58	303.67	69.37	4.76	377.81
Department : 20-WATER RESOURCES						
2070	37400-67000	1	20.07	5.00	0.48	25.55
2070	90000	0	0.00	0.00	0.00	0.00
2070	9300-34800	1	7.94	1.85	0.00	9.79
2070	5200-20200	2	10.57	2.40	0.34	13.30
2070	4750-14680	1	1.45	0.00	0.00	1.45
	TOTAL	6	40.02	9.24	0.82	50.08
2700	37400-67000	34	492.31	127.05	9.38	628.74
2700	35400-112400	1	5.65	1.56	0.59	7.80
2700	9300-34800	917	5529.75	1325.36	82.82	6937.93
2700	10750-300-13150-350-14900	2	8.18	1.72	0.13	10.04
2700	15600-39100	554	4747.04	1125.34	92.71	5965.09
2700	1090-35-1300-EB-40-620-EB-45-1800-50-1950/-	2	8.31	1.74	0.08	10.14
2700	1120-35-1190-40-1350-EB-45-1620-50-1970-EB-55-2245	1	0.66	0.11	0.01	0.78
2700	10000-325-15200	5	28.85	6.58	0.00	35.43
2700	15600-41100	9	91.82	23.59	1.56	116.97
2700	75500-80000	1	9.35	2.26	0.12	11.73
2700	12000-420-18300	1	4.07	0.85	0.07	4.99
2700	12850-300-13150-350-15950-400-17550	1	0.00	0.00	0.00	0.00
2700	4860-14680	22	84.58	19.42	0.57	104.57
2700	5200-20200	567	2345.90	569.39	30.27	2945.56
2700	80000	1	7.42	1.78	0.99	10.19
2700	4750-14680	1598	5028.00	1187.92	52.19	6268.11
2700	4440-14680	26	189.33	49.78	2.69	241.80
2700	750-12-870-EB-14-940	1	4.14	0.96	0.00	5.10
2700	4930-14680	198	670.63	162.17	5.97	838.77
2700	1005-35-1285-EB-40-1605-EB-45-1830	1	3.09	0.79	0.00	3.88
2700	1640-60-2600-EB-75-2900	1	0.97	0.17	0.00	1.14
2700	780-16-860-18-896-EB-18-18-950-20-1050-EB-22-1160	1	1.32	0.22	0.00	1.54
2700	2550-55-2660-60-3200	3	8.93	2.08	0.01	11.01
2700	4440-7440	2	5.80	1.35	0.00	7.15
2700	570-8-650-10-790	1	4.05	0.94	0.00	4.99
2700	16750-400-19150-450-20500	1	9.16	2.28	0.49	11.94
2700	67000-79000	1	3.36	0.72	0.00	4.09
2700	4000-100-6000	0	0.00	0.00	0.00	0.00
2700	7440-14680	3	8.74	2.71	0.19	11.64
2700	39530-51550	1	3.08	0.96	0.00	4.04
2700	56100-177500	0	2.40	0.74	0.00	3.14
2700	4800-14680	1	0.23	0.07	0.00	0.30
	TOTAL	3957	19307.14	4620.62	280.84	24208.60

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2701	4860-14680	11	33.49	7.80	0.20	41.49
2701	5200-20200	8	28.14	6.52	0.34	35.00
2701	4750-14680	217	597.91	141.30	4.92	744.13
2701	4930-14680	72	242.22	56.10	2.56	300.88
2701	7440-14680	2	6.64	1.57	0.03	8.24
2701	4750-125-7500	1	2.45	0.66	0.00	3.11
2701	9300-34800	1	0.72	0.22	0.01	0.95
2701	15600-39100	1	0.00	0.00	0.00	0.00
2701	4440-14680	0	0.00	0.00	0.00	0.00
2701	37400-67000	0	1.27	2.40	0.03	3.71
	TOTAL	313	912.84	216.56	8.10	1137.50
2702	37400-67000	2	28.51	6.46	1.32	36.29
2702	9300-34800	375	2262.46	554.84	27.67	2844.96
2702	15600-39100	186	1576.46	377.48	23.32	1977.27
2702	4860-14680	16	45.46	10.50	1.17	57.13
2702	5200-20200	358	1342.10	303.78	19.87	1665.75
2702	4750-125-7500	4	10.39	2.42	0.16	12.98
2702	4750-14680	970	2712.71	620.38	49.00	3382.10
2702	4440-14680	26	53.54	12.78	0.75	67.08
2702	4930-14680	36	106.35	24.56	2.07	132.99
2702	4440-7440	9	24.49	5.69	0.41	30.59
2702	2750-70-3800-75-4400	0	0.00	0.00	0.00	0.00
2702	500-20-520-25-595-EB-30-745-35-815-EB-35-850-40-930.	1	0.73	1.03	0.04	1.79
	TOTAL	1985	8163.20	1919.93	125.79	10208.93
2705	37400-67000	1	16.28	3.81	0.22	20.31
2705	9300-34800	85	395.69	92.17	9.92	497.78
2705	15600-39100	45	477.52	124.25	14.15	615.91
2705	5200-20200	50	219.79	50.66	6.96	277.41
2705	4750-14680	52	195.40	45.33	5.02	245.75
2705	4930-14680	1	4.27	1.00	0.14	5.40
	TOTAL	235	1308.95	317.21	36.40	1662.57
2711	37400-67000	2	35.28	8.67	1.55	45.50
2711	9300-34800	72	437.89	105.47	13.06	556.41
2711	15600-39100	36	294.68	67.59	9.58	371.84
2711	1090-35-1300-EB-40-620-EB-45-1800-50-1950/-	2	5.26	1.22	0.00	6.48
2711	1080-30-1440-EB-30-1800	1	2.94	0.69	0.09	3.71
2711	1150-45-1240-50-1490-EB-55-1825-EB-60-2295-65-2555	1	4.10	0.95	0.07	5.12
2711	4860-14680	9	27.36	6.37	0.39	34.12
2711	5200-20200	49	187.73	42.54	4.24	234.52
2711	4800-14680	3	9.28	2.13	0.20	11.62
2711	4750-14680	287	903.67	212.42	14.80	1130.90
2711	4440-14680	12	64.35	14.96	0.96	80.27
2711	4930-14680	33	114.23	26.48	1.94	142.65
2711	2650-65-3300-70-4000	0	0.00	0.00	0.00	0.00
	TOTAL	511	2086.76	489.49	46.88	2623.13

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2801	9300-34800	6	44.63	11.39	0.13	56.15
2801	15600-39100	4	34.16	7.60	0.00	41.77
2801	5200-20200	14	32.91	13.51	0.00	46.42
2801	4750-125-7500	2	8.25	1.92	0.00	10.17
2801	4750-14680	91	277.86	76.14	0.00	354.01
2801	4930-14680	6	16.80	5.02	0.00	21.82
2801	4440-7440	1	3.85	0.90	0.00	4.75
2801	15600-41100	1	4.81	1.43	0.00	6.24
	TOTAL	126	423.27	117.92	0.13	541.33
3451	37400-67000	13	194.17	53.94	3.55	251.66
3451	9300-34800	78	458.45	108.47	8.59	575.51
3451	15600-39100	26	250.07	61.65	6.85	318.58
3451	67000-79000	1	26.91	6.26	0.00	33.17
3451	5200-20200	27	103.32	23.00	0.80	127.11
3451	4750-14680	2	3.88	1.91	0.17	5.96
	TOTAL	149	1036.80	255.24	19.95	1311.99
4700	37400-67000	9	131.83	30.70	0.18	162.71
4700	9300-34800	546	3217.32	759.74	21.73	3998.79
4700	15600-39100	274	2307.79	552.35	12.61	2872.74
4700	4860-14680	3	9.62	2.26	0.20	12.08
4700	5200-20200	289	1012.19	219.28	7.18	1238.65
4700	4800-14680	1	5.67	1.27	0.00	6.93
4700	4750-14680	756	2120.05	483.19	12.98	2616.22
4700	4930-14680	52	151.87	35.21	1.38	188.46
4700	4440-7440	4	8.71	2.04	0.14	10.88
4700	7440-14680	0	0.00	0.00	0.00	0.00
4700	15600-41100	1	8.09	1.82	0.21	10.12
	TOTAL	1939	8973.13	2087.86	56.61	11117.59
4701	37400-67000	4	60.83	14.98	1.95	77.76
4701	9300-34800	129	738.28	174.46	6.81	919.55
4701	15600-39100	103	844.01	201.75	13.53	1059.29
4701	15600-41100	1	1.62	0.28	0.11	2.00
4701	56100-177500	1	5.05	1.18	0.00	6.23
4701	4860-14680	1	2.86	0.67	0.05	3.58
4701	5200-20200	82	304.45	73.35	2.17	379.97
4701	4750-14680	238	682.99	156.14	5.68	844.81
4701	4440-14680	8	23.15	5.40	0.15	28.71
4701	4930-14680	23	68.38	15.60	1.21	85.19
4701	14200-350-15950-400-18350	2	5.89	1.38	0.00	7.27
4701	4440-7440	8	23.18	5.41	0.04	28.63
4701	14300-400-18300	3	9.04	2.04	0.04	11.13
	TOTAL	605	2769.75	652.63	31.73	3454.12

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
4702	37400-67000	2	27.53	7.43	0.30	35.26
4702	9300-34800	28	163.49	38.11	5.96	207.57
4702	15600-39100	44	389.62	91.92	7.06	488.60
4702	5200-20200	4	15.69	3.15	0.61	19.46
4702	4750-14680	5	16.55	3.76	0.96	21.28
4702	15600-41100	1	4.83	1.28	0.30	6.41
4702	56100-177500	0	0.00	0.00	0.00	0.00
	TOTAL	86	617.72	145.66	15.19	778.57
4711	9300-34800	29	179.29	42.14	3.23	224.66
4711	15600-39100	17	144.98	34.28	2.56	181.82
4711	4860-14680	6	17.22	4.00	0.33	21.55
4711	5200-20200	29	112.80	25.26	2.01	140.07
4711	4750-125-7500	6	21.27	4.92	0.46	26.65
4711	4750-14680	86	238.75	73.00	6.18	317.93
4711	4440-14680	15	49.78	12.46	2.28	64.52
4711	4930-14680	2	6.12	1.42	0.10	7.64
4711	37400-67000	1	7.57	1.87	0.09	9.52
	TOTAL	193	777.77	199.35	17.24	994.37
	GRAND TOTAL	10111	46417.36	11031.72	639.69	58088.76

Department : 21-TRANSPORT

2041	51550-1230-58930-1380-63070	2	17.78	31.84	0.58	50.19
2041	37400-67000	1	28.29	6.26	0.00	34.55
2041	15600-39100	79	631.89	164.41	14.85	811.15
2041	67000-79000	1	24.68	5.73	0.00	30.41
2041	9300-34800	136	782.45	175.52	24.39	982.36
2041	5200-20200	263	726.79	138.20	16.01	881.00
2041	4750-14680	53	176.09	42.95	5.87	224.91
2041	57700-1230-58930-1380-67210-1540-70290	1	2.82	4.63	0.23	7.68
	TOTAL	537	2390.80	569.54	61.91	3022.25
2070	15600-39100	1	11.15	2.71	0.10	13.96
2070	9300-34800	10	63.00	16.33	1.38	80.71
2070	5200-20200	16	38.40	5.27	0.48	44.15
2070	4750-14680	23	59.04	11.22	1.06	71.32
2070	4930-14680	1	1.78	0.00	0.00	1.78
2070	4860-14680	6	14.91	3.00	0.25	18.17
	TOTAL	60	188.28	38.52	3.28	230.08
2235	15600-39100	1	11.16	2.57	0.71	14.44
	TOTAL	1	11.16	2.57	0.71	14.44
3053	15600-39100	0	0.00	0.00	0.00	0.00
3053	9300-34800	9	66.49	15.38	0.75	82.63
3053	5200-20200	18	75.37	17.44	0.45	93.26
3053	37400-67000	0	0.00	0.00	0.00	0.00
	TOTAL	27	141.86	32.83	1.20	175.89
3451	37400-67000	5	85.61	21.41	1.09	108.10
3451	80000	1	5.97	1.02	0.00	6.99
3451	15600-39100	8	81.71	19.21	1.61	102.53
3451	9300-34800	32	199.48	46.94	4.57	250.99
3451	5200-20200	4	16.59	3.82	0.00	20.41
3451	4750-14680	4	14.97	3.49	0.45	18.91
	TOTAL	55	404.33	95.88	7.72	507.92
	GRAND TOTAL	682	3136.43	739.34	74.81	3950.58

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME						
Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Department : 22-FOREST & ENV						
2406	9000-250-10750-300-13150-350-14550	0	0.00	0.00	0.00	0.00
2406	37400-67000	23	389.41	95.64	9.98	495.04
2406	80000	1	24.74	5.89	0.00	30.64
2406	75000	1	26.93	6.26	0.30	33.49
2406	15600-39100	239	2031.47	485.95	36.11	2553.53
2406	67000-79000	4	100.16	21.20	3.24	124.61
2406	15600-41100	1	10.05	2.42	0.00	12.47
2406	9300-34800	507	2906.78	721.90	35.67	3664.34
2406	56100-177500	2	13.77	3.35	0.00	17.12
2406	5200-20200	6026	19205.68	4505.03	100.70	23811.40
2406	35400-112400	1	6.23	1.45	0.00	7.67
2406	4750-14680	516	1283.83	278.04	12.33	1574.20
2406	4930-14680	48	146.68	31.58	1.45	179.71
2406	4440-14680	30	72.32	12.71	0.60	85.63
2406	4860-14680	12	42.14	9.26	0.42	51.82
2406	4440-2460	1	4.73	0.97	0.04	5.74
2406	4440-7440	7	14.00	2.57	0.00	16.58
2406	4800-14680	1	2.49	0.54	0.16	3.19
2406	1005-35-1285-EB-40-1605-EB-45-1830	2	2.86	0.00	0.00	2.86
2406	1080-30-1440-EB-30-1800	2	2.86	0.00	0.00	2.86
2406	15100-400-18300	1	1.43	0.00	0.00	1.43
2406	75500-80000	1	20.19	8.41	1.20	29.80
2406	2200-75-2800-100-4000	1	0.54	0.17	0.00	0.71
	TOTAL	7432	26309.31	6193.34	202.20	32704.85
3435	37400-67000	1	25.17	5.86	0.96	32.00
3435	15600-39100	1	15.45	3.87	1.03	20.35
3435	9300-34800	1	5.52	1.02	0.35	6.89
3435	5200-20200	0	0.00	0.00	0.00	0.00
	TOTAL	3	46.13	10.76	2.35	59.24
3451	37400-67000	6	109.25	25.55	2.34	137.14
3451	80000	1	26.89	6.25	0.00	33.14
3451	15600-39100	3	31.40	6.70	0.19	38.30
3451	9300-34800	62	387.45	91.24	6.61	485.29
3451	5200-20200	11	43.51	9.22	0.18	52.90
3451	4750-14680	6	16.31	3.44	0.00	19.75
	TOTAL	91	614.81	142.39	9.32	766.52
	GRAND TOTAL	7526	26970.25	6346.49	213.87	33530.61
Department : 23-AGRICULTURE & FE						
2401	37400-67000	4	58.68	14.26	0.92	73.86
2401	15600-39100	190	1918.49	468.00	31.67	2418.16
2401	9300-34800	2891	18332.16	4376.19	306.57	23014.92
2401	5200-20200	3264	9927.95	2149.84	138.78	12216.57
2401	10000-325-15200	1	0.76	0.00	0.00	0.76
2401	22400-525-24500	1	6.32	1.48	0.00	7.80
2401	4440-14680	0	0.00	0.00	0.00	0.00
2401	1400-2600	1	1.71	0.32	0.03	2.05
2401	4750-14680	566	1757.62	395.66	31.17	2184.45
2401	4930-14680	111	355.83	74.15	7.62	437.61
2401	4860-14680	0	0.00	0.00	0.00	0.00
2401	400-10-410-15-500-EB-20-620	1	0.56	0.17	0.00	0.73
	TOTAL	7032	32360.08	7480.08	516.75	40356.91
2402	37400-67000	1	17.25	4.02	0.00	21.27
2402	15600-39100	34	341.01	80.22	5.35	426.58
2402	9300-34800	427	2462.91	573.91	44.79	3081.61
2402	5200-20200	294	835.34	144.95	11.02	991.31
2402	4750-14680	169	573.91	127.01	9.65	710.57
2402	4930-14680	243	76.28	17.96	1.45	95.69

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	TOTAL	952	4306.70	948.07	72.25	5327.03
2415	15600-39100	5	52.72	12.50	2.02	67.23
2415	9300-34800	11	69.65	15.67	2.37	87.70
2415	5200-20200	12	48.59	10.63	0.93	60.15
2415	4750-14680	10	37.26	8.92	0.89	47.07
2415	4930-14680	0	0.00	0.00	0.00	0.00
	TOTAL	38	208.22	47.72	6.22	262.15
2435	15600-39100	1	20.54	4.38	0.81	25.73
2435	9300-34800	11	80.48	17.47	2.36	100.31
2435	5200-20200	8	26.62	6.13	1.07	33.82
2435	4750-14680	4	12.75	2.91	0.17	15.83
2435	4930-14680	4	15.38	3.59	0.54	19.51
	TOTAL	29	155.77	34.48	4.95	195.19
3451	37400-67000	6	109.89	26.05	2.32	138.25
3451	80000	1	26.93	6.26	0.00	33.18
3451	15600-39100	18	161.47	41.36	4.35	207.19
3451	9300-34800	83	498.63	115.42	9.12	623.17
3451	5200-20200	13	52.96	12.08	0.37	65.41
3451	4750-14680	6	16.43	3.75	0.26	20.44
3451	4930-14680	10	38.01	8.86	0.28	47.14
3451	67000-79000	0	0.00	0.00	0.00	0.00
	TOTAL	139	904.31	213.77	16.70	1134.79
	GRAND TOTAL	8192	37935.08	8724.13	616.87	47276.08

Department : 24-STEEL & MINES

2853	37400-67000	3	56.48	13.14	2.41	72.03
2853	15600-39100	108	850.78	214.23	18.74	1083.75
2853	9300-34800	191	1256.45	297.79	23.79	1578.02
2853	5200-20200	213	853.16	194.29	15.46	1062.91
2853	4930-14680	17	57.77	13.46	1.40	72.63
2853	4860-14680	0	0.00	0.00	0.00	0.00
2853	7440-14680	0	0.00	0.00	0.00	0.00
2853	4750-14680	107	318.94	69.78	4.25	392.96
2853	4440-14680	0	0.00	0.00	0.00	0.00
	TOTAL	640	3393.57	802.67	66.06	4262.30
3451	67000-79000	1	26.82	6.24	0.00	33.06
3451	37400-67000	1	21.55	6.57	0.00	28.12
3451	75500-80000	2	33.78	8.09	0.14	42.01
3451	15600-39100	11	121.45	29.19	4.05	154.70
3451	9300-34800	29	175.05	40.62	5.20	220.87
3451	5200-20200	12	46.25	9.94	0.65	56.84
3451	4750-14680	3	8.06	1.51	0.00	9.57
	TOTAL	61	432.96	102.16	10.05	545.17
	GRAND TOTAL	702	3826.54	904.83	76.11	4807.47

Department : IFORMATION&PR

2220	37400-67000	2	22.37	5.45	1.00	28.82
2220	15600-39100	16	141.97	32.64	3.01	177.62
2220	9300-34800	101	721.82	170.99	17.49	910.31
2220	56100-177500	1	5.17	1.24	0.00	6.40
2220	5200-20200	182	729.58	187.56	13.46	930.60
2220	4440-14680	0	0.00	0.00	0.00	0.00
2220	4750-14680	135	478.18	114.60	10.04	602.82
2220	4930-14680	14	44.42	14.43	1.17	60.01
2220	4750-125-7500	8	28.21	6.27	0.49	34.97
2220	4800-14680	3	12.79	2.61	0.26	15.67
	TOTAL	467	2184.51	535.78	46.92	2767.22
2251	37400-67000	1	30.42	6.82	1.32	38.57
2251	90000	1	12.94	5.81	0.00	18.74
2251	80000	44	86.75	25.11	5.76	117.62

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME						
Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2251	27700-770-33090-920-40450-1080-44770	0	0.00	0.00	0.00	0.00
2251	15600-39100	9	72.01	16.63	2.58	91.21
2251	9300-34800	57	315.49	72.97	7.83	396.29
2251	5200-20200	25	93.35	22.25	0.63	116.23
2251	4750-14680	0	0.00	0.00	0.00	0.00
2251	4750-125-7500	1	3.82	0.81	0.00	4.62
	TOTAL	100	614.77	150.38	18.13	783.28
	GRAND TOTAL	567	2799.28	686.16	65.05	3550.49
Department : 26-EXCISE						
2039	37400-67000	1	17.69	4.13	0.00	21.82
2039	15600-39100	22	180.75	45.51	4.05	230.31
2039	9300-34800	151	738.96	173.87	15.57	928.39
2039	5200-20200	1381	3933.58	827.48	80.64	4841.70
2039	4750-14680	13	41.78	9.57	1.17	52.51
	TOTAL	1570	4912.75	1060.56	101.43	6074.74
2052	37400-67000	2	40.10	9.81	0.00	49.91
2052	15600-39100	3	33.64	7.94	0.79	42.37
2052	9300-34800	26	158.52	36.72	2.57	197.81
2052	5200-20200	19	61.26	12.74	0.95	74.95
2052	4750-14680	3	6.87	1.30	0.00	8.17
2052	67000-79000	0	0.00	0.00	0.00	0.00
	TOTAL	55	300.39	68.50	4.31	373.21
	GRAND TOTAL	1625	5213.15	1129.06	105.74	6447.95
Department : 27-SCIENCE & TECH.						
2251	37400-67000	2	32.80	7.63	0.81	41.23
2251	67000-79000	1	0.87	0.15	0.06	1.08
2251	15600-39100	5	56.88	13.07	1.89	71.84
2251	9300-34800	14	88.01	20.83	1.47	110.31
2251	5200-20200	7	26.18	5.98	0.62	32.77
2251	4750-14680	6	22.90	5.23	0.40	28.53
	TOTAL	36	227.64	52.87	5.25	285.76
	GRAND TOTAL	36	227.64	52.87	5.25	285.76
Department : 28-RURAL DEV.						
2059	37400-67000	22	287.30	75.15	4.85	367.30
2059	15600-39100	306	2512.72	601.70	36.79	3151.22
2059	9300-34800	992	4611.22	812.78	54.20	5478.20
2059	15100-400-18300	3	16.47	4.21	0.27	20.96
2059	5200-20200	570	1898.53	436.11	36.47	2371.11
2059	4500-125-7000	3	9.38	2.20	0.15	11.74
2059	4750-14680	418	1148.26	259.92	19.39	1427.58
2059	3050-75-3950-80-4590	3	12.98	3.02	0.23	16.23
2059	3600-100-5600	1	3.26	0.76	0.00	4.03
2059	4860-14680	3	11.81	2.75	0.20	14.76
2059	4930-14680	7	21.09	4.43	0.26	25.78
2059	4440-14680	5	13.78	3.23	0.22	17.23
2059	4750-125-7500	4	11.19	2.24	0.18	13.62
2059	15600-41100	1	5.66	1.35	0.00	7.01
	TOTAL	2342	10563.67	2209.87	153.22	12926.76
2216	5200-20200	2	6.27	1.44	0.25	7.96
2216	4750-14680	14	37.06	8.63	1.33	47.02
2216	4860-14680	1	2.55	0.60	0.04	3.19
2216	4440-14680	1	2.63	0.61	0.00	3.24
	TOTAL	18	48.50	11.28	1.63	61.41
3054	15600-39100	0	0.45	0.08	0.00	0.53
3054	9300-34800	1	4.08	1.01	0.04	5.14
3054	5200-20200	83	240.58	56.08	4.64	301.30
3054	4750-14680	165	432.60	100.29	7.88	540.76
3054	4860-14680	45	14.67	3.42	0.38	18.46

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3054	4930-14680	1	2.69	0.62	0.09	3.40
3054	2610-60-3150-65-3540	1	4.70	1.03	0.08	5.81
3054	4440-14680	17	43.02	11.34	0.79	55.15
3054	4440-7440	1	2.68	0.62	0.05	3.35
3054	2550-55-2660-60-3200	3	8.30	1.93	0.00	10.23
3054	4750-125-7500	13	33.78	7.86	0.58	42.22
	TOTAL	290	787.54	184.29	14.52	986.35
3451	37400-67000	5	90.58	22.01	2.40	114.98
3451	15600-39100	6	60.83	13.65	1.01	75.48
3451	9300-34800	30	178.69	42.14	1.98	222.81
3451	5200-20200	16	61.78	13.64	0.54	75.95
3451	4750-14680	1	1.99	0.46	0.00	2.46
	TOTAL	60	393.87	91.89	5.92	491.68
	GRAND TOTAL	2711	11793.59	2497.33	175.29	14466.20

Department : 29-PA

2012	37400-67000	1	29.47	7.15	0.53	37.15
2012	15600-39100	7	75.51	17.46	1.06	94.04
2012	9300-34800	32	212.33	48.98	0.82	262.13
2012	5200-20200	12	56.29	13.11	0.00	69.40
2012	4750-14680	14	45.98	10.59	0.00	56.57
2012	4930-14680	22	84.91	19.83	0.00	104.74
2012	67000-79000	1	14.65	4.08	0.00	18.73
	TOTAL	90	519.14	121.20	2.41	642.76
2052	225000	1	13.50	6.28	0.00	19.78
2052	37400-67000	8	142.00	33.66	0.00	175.66
2052	67000-79000	1	7.23	3.66	0.00	10.89
2052	15600-39100	38	434.55	101.69	10.47	546.71
2052	9300-34800	62	362.01	83.24	4.61	449.86
2052	5200-20200	29	116.24	25.65	0.52	142.41
2052	4860-14680	23	66.48	18.96	1.25	86.68
	TOTAL	164	1142.01	273.13	16.85	1431.99
	GRAND TOTAL	254	1661.15	394.33	19.27	2074.74

Department : 30-ENERGY

2045	4440-14680	1	3.74	0.87	0.13	4.74
2045	37400-67000	5	94.33	21.93	3.12	119.38
2045	15600-39100	88	711.37	170.48	23.03	904.88
2045	9300-34800	22	133.99	29.42	5.38	168.79
2045	5200-20200	42	170.80	42.52	6.29	219.61
2045	4750-14680	17	56.75	12.44	1.61	70.79
2045	4930-14680	2	9.99	2.25	0.16	12.40
2045	4860-14680	1	3.56	0.85	0.12	4.53
	TOTAL	181	1184.53	280.75	39.84	1505.12
2801	15600-39100	9	80.00	20.52	2.33	102.86
2801	9300-34800	0	0.00	0.00	0.00	0.00
2801	5200-20200	4	29.50	7.19	0.99	37.68
2801	4750-14680	10	41.50	9.50	0.39	51.40
	TOTAL	24	151.00	37.22	3.72	191.94
3451	67000-79000	1	26.89	6.25	0.00	33.14
3451	37400-67000	4	71.33	17.16	3.08	91.58
3451	15600-39100	4	40.90	9.21	0.75	50.86
3451	9300-34800	39	216.22	50.04	3.31	269.58
3451	5200-20200	17	62.12	14.10	0.36	76.58
3451	4750-14680	5	11.86	3.94	0.00	15.80
	TOTAL	71	429.33	100.71	7.50	537.54
	GRAND TOTAL	277	1764.86	418.68	51.06	2234.61

Department : 31-HANDLOOMS&TH

2851	67000-79000	0	0.00	0.00	0.00	0.00
2851	37400-67000	46	15.86	3.60	0.37	19.83

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME						
Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2851	15600-39100	8	73.75	16.84	1.39	91.98
2851	9300-34800	270	1527.68	318.74	37.48	1883.90
2851	15100-400-18300	0	0.00	0.00	0.00	0.00

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2851	35400-112400		5	29.90	6.51	0.60
2851	5200-20200		159	644.18	146.16	13.31
2851	4750-14680		116	396.32	90.59	8.75
2851	4930-14680		1	3.92	0.91	0.00
2851	4750-125-7500		1	0.68	0.12	0.01
2851	4800-14680		1	3.74	0.87	0.13
2851	4860-14680		0	0.00	0.00	0.00
2851	225000		1	2.70	0.73	0.09
	TOTAL		563	2698.73	585.07	62.13
3451	37400-67000		3	70.28	16.60	0.44
3451	15600-39100		6	57.57	13.28	1.95
3451	9300-34800		16	96.75	22.43	0.67
3451	5200-20200		3	14.78	3.64	0.00
3451	4750-14680		8	31.57	7.36	0.81
	TOTAL		38	270.95	63.31	3.88
	GRAND TOTAL		601	2969.67	648.38	66.01
						3684.06

Department : 32-TOURISM

3451	15600-39100		6	71.49	16.65	3.37	91.52
3451	37400-67000		2	20.86	4.80	1.34	27.00
3451	9300-34800		12	70.53	16.11	1.99	88.63
3451	5200-20200		6	23.40	4.92	0.55	28.86
3451	4750-14680		11	28.32	5.24	0.57	34.14
3451	4860-14680		1	3.91	0.91	0.00	4.82
	TOTAL		40	218.52	48.63	7.83	274.97
3452	15600-39100		2	24.69	6.09	1.51	32.29
3452	37400-67000		1	16.50	3.84	0.00	20.34
3452	9300-34800		26	170.29	39.14	3.51	212.94
3452	5200-20200		14	42.41	7.91	1.52	51.84
3452	4930-14680		4	18.76	4.42	0.65	23.83
3452	4440-14680		1	3.28	0.74	0.06	4.07
3452	4750-14680		45	166.02	37.97	4.07	208.06
3452	4860-14680		1	3.88	0.90	0.06	4.84
	TOTAL		97	445.82	101.01	11.38	558.22
	GRAND TOTAL		137	664.34	149.64	19.21	833.19

Department : 33-FARD

2235	15600-39100		0	0.00	0.00	0.00	0.00
2235	9300-34800		0	0.00	0.00	0.00	0.00
2235	5200-20200		1	0.06	0.02	0.00	0.08
2235	4750-14680		0	0.00	0.00	0.00	0.00
	TOTAL		1	0.06	0.02	0.00	0.08
2403	15600-39100		746	5662.83	1342.33	82.24	7087.40
2403	15600-41100		3	33.73	7.99	0.14	41.87
2403	56100-177500		20	135.11	31.14	0.94	167.18
2403	9300-34800		530	3343.93	762.58	80.96	4187.47
2403	5200-20200		2694	9429.75	1992.19	136.25	11558.19
2403	4750-14680		1271	3400.47	665.32	45.32	4111.11
2403	4860-14680		151	393.41	76.15	5.37	474.92
2403	4930-14680		97	325.01	72.77	4.66	402.44
2403	4750-125-7500		2	8.29	1.89	0.14	10.32
2403	4440-14680		18	50.22	9.78	0.38	60.39
2403	4440-7440		0	0.00	0.00	0.00	0.00
2403	4800-14680		4	4.97	0.00	0.00	4.97
2403	37400-67000		1	6.66	1.69	0.00	8.35
2403	3600-100-5600		0	0.00	0.00	0.00	0.00
	TOTAL		5540	22794.39	4963.83	356.40	28114.62

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2404	15600-39100	1	7.67	1.96	0.33	9.97
2404	9300-34800	16	96.75	22.30	2.91	121.97
2404	5200-20200	11	13.99	2.81	0.30	17.09
2404	4860-14680	1	0.63	0.11	0.02	0.76
2404	4930-14680	1	1.27	0.22	0.09	1.58
2404	4440-14680	0	0.00	0.00	0.00	0.00
	TOTAL	29	120.31	27.40	3.65	151.36
2405	37400-67000	1	15.14	3.61	0.00	18.75
2405	15600-39100	25	263.70	61.67	10.62	335.99
2405	9300-34800	431	2603.06	604.63	66.24	3273.93
2405	5200-20200	363	988.07	188.84	22.03	1198.94
2405	35400-112400	1	4.42	1.00	0.07	5.50
2405	4750-14680	127	356.80	84.19	9.95	450.94
2405	4930-14680	2	10.73	2.55	0.28	13.56
2405	4440-14680	1	3.00	0.54	0.08	3.62
2405	56100-177500	1	6.03	1.49	0.10	7.61
2405	4860-14680	0	0.00	0.00	0.00	0.00
	TOTAL	954	4250.95	948.53	109.36	5308.84
3451	37400-67000	6	115.11	25.90	2.00	143.00
3451	15600-39100	12	117.16	28.36	2.35	147.87
3451	9300-34800	46	278.32	64.76	4.43	347.52
3451	5200-20200	10	31.54	6.63	0.19	38.35
3451	4750-14680	5	16.92	3.49	0.07	20.48
3451	67000-79000	1	5.69	1.76	0.00	7.46
	TOTAL	81	564.74	130.90	9.04	704.68
	GRAND TOTAL	6607	27730.44	6070.67	478.46	34279.57

Department : 34-CO-OPERATION

2015	37400-67000	1	10.33	4.80	0.00	15.14
2015	15600-39100	1	11.00	2.56	0.00	13.55
2015	9300-34800	5	34.04	7.93	1.47	43.44
2015	5200-20200	2	6.69	1.56	0.27	8.52
2015	TOTAL	9	62.06	16.86	1.73	80.65
2425	7440-14680	0	0.00	0.00	0.00	0.00
2425	37400-67000	1	18.56	4.35	0.00	22.91
2425	15600-39100	28	242.58	60.87	6.97	310.42
2425	9300-34800	863	5044.86	1199.14	131.82	6375.83
2425	5200-20200	210	705.30	147.17	15.65	868.12
2425	4750-14680	315	1075.56	245.17	26.18	1346.91
2425	4930-14680	3	13.43	3.17	0.43	17.03
2425	TOTAL	1422	7100.29	1659.87	181.05	8941.22
2435	9300-34800	4	32.85	7.66	1.07	41.58
2435	5200-20200	5	28.13	6.13	0.89	35.15
2435	4750-14680	3	8.80	1.72	0.19	10.71
2435	4930-14680	1	4.02	0.94	0.00	4.96
2435	TOTAL	14	73.80	16.45	2.15	92.39
3451	70290-1540-76450	1	6.73	12.10	0.00	18.83
3451	37400-67000	8	110.48	26.31	3.64	140.44
3451	15600-39100	7	63.21	13.84	1.08	78.13
3451	9300-34800	44	260.46	60.32	6.26	327.04
3451	5200-20200	34	131.37	29.09	2.15	162.61
3451	4750-14680	3	9.28	3.97	0.54	13.79
3451	TOTAL	98	581.52	145.64	13.67	740.83
DMD	GRAND TOTAL	1544	7817.67	1838.82	198.61	9855.09

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Department : 35-PUBLIC ENTERPRISES

3451	37400-67000	4	69.32	16.48	1.34	87.13
3451	67000-79000	1	19.23	4.17	0.00	23.40
3451	15600-39100	3	29.75	6.78	0.73	37.26
3451	9300-34800	10	67.47	15.92	1.20	84.59
3451	5200-20200	9	35.81	8.19	0.00	44.00
3451	4750-14680	12	37.26	10.15	0.62	48.02
3451	90000	1	9.94	2.92	0.16	13.02
	TOTAL	41	268.78	64.61	4.04	337.43
	GRAND TOTAL	41	268.78	64.61	4.04	337.43

Department : 36-WCD&MS AND MISSION SHAKTI

2059	5200-20200	0	0.00	0.00	0.00	0.00
	TOTAL	0	0.00	0.00	0.00	0.00
2235	37400-67000	4	77.15	18.22	0.93	96.31
2235	5200-20200	697	2246.68	488.55	29.42	2764.64
2235	15600-39100	7	66.11	15.03	2.83	83.97
2235	9300-34800	2454	12447.92	2456.18	155.50	15059.60
2235	4440-7440	0	0.00	0.00	0.00	0.00
2235	4750-14680	170	579.09	134.14	9.71	722.95
2235	4930-14680	1	0.99	0.17	0.03	1.19
2235	4860-14680	1	1.21	0.00	0.00	1.21
2235	4440-14680	6	23.03	5.39	0.33	28.76
2235	35400-112400	2	10.52	0.92	0.08	11.51
	TOTAL	3344	15452.71	3118.60	198.83	18770.14
2236	5200-20200	24	62.97	14.14	0.75	77.86
2236	15600-39100	3	27.64	6.53	0.29	34.46
2236	9300-34800	27	223.55	57.45	5.50	286.49
2236	4750-14680	9	35.03	8.27	0.63	43.92
2236	4930-14680	0	0.00	0.00	0.00	0.00
	TOTAL	64	349.18	86.39	7.17	442.75
2251	15600-39100	1	1.65	0.51	0.10	2.26
	TOTAL	1	1.65	0.51	0.10	2.26
3451	35400-112400	1	7.26	1.23	0.46	8.95
3451	37400-67000	1	22.88	5.80	0.00	28.67
3451	5200-20200	14	58.69	13.59	0.47	72.76
3451	15600-39100	8	80.82	19.11	3.54	103.48
3451	9300-34800	36	213.96	50.03	3.97	267.96
3451	4750-14680	3	10.29	2.36	0.00	12.65
	TOTAL	65	393.90	92.12	8.45	494.48
4235	9300-34800	1	0.25	0.40	0.01	0.66
	TOTAL	1	0.25	0.40	0.01	0.66
	GRAND TOTAL	3474	16197.69	3298.03	214.57	19710.29

Department : 37-ELECTRONICS & IT

2251	37400-67000	1	13.36	2.77	0.83	16.96
2251	15600-39100	7	75.62	17.91	2.90	96.43
2251	9300-34800	15	89.48	21.95	1.31	112.73
2251	5200-20200	2	4.67	0.62	0.17	5.46
2251	4930-14680	1	3.99	0.93	0.00	4.92
2251	4750-14680	1	2.41	0.56	0.00	2.98
	TOTAL	28	189.53	44.74	5.21	239.47
	GRAND TOTAL	28	189.53	44.74	5.21	239.47

Department : 38-HIGHER EDUCATION

2202	570-8-650-10-790	0	0.00	0.00	0.00	0.00
2202	37400-67000	316	4921.46	1292.84	108.41	6322.71
2202	4930-14680	948	2639.87	1147.06	13.58	3800.50
2202	67000-79000	3	34.58	8.12	0.06	42.76
2202	9300-34800	7199	41091.16	15788.48	128.20	57007.85
2202	15600-39100	2649	27270.35	6450.37	181.86	33902.59

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA, RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2202	4440-14680	307	861.17	338.66	0.94	1200.77
2202	5200-20200	1696	5495.53	1999.91	45.22	7540.65
2202	10000-325-15200	3	17.36	4.01	0.00	21.36
2202	15600-41100	6	70.86	15.35	0.00	86.21
2202	67000	5	52.45	14.69	0.00	67.15
2202	4750-14680	1970	4860.67	2309.01	14.91	7184.59
2202	5000-150-8000	1	2.85	3.06	0.00	5.91
2202	7440-14680	21	64.70	24.19	0.00	88.88
2202	4440-7440	89	267.42	93.65	0.91	361.97
2202	55000	1	3.10	3.21	0.00	6.31
2202	57700-70290	0	0.00	0.00	0.00	0.00
2202	1400-40-1800-EB-50-2300	1	1.88	0.32	0.00	2.20
2202	4750-125-7500	5	7.25	4.20	0.00	11.45
2202	5500-175-9000	0	0.00	0.00	0.00	0.00
2202	4860-14680	59	205.35	55.74	2.75	263.84
2202	4800-14680	20	61.62	19.35	1.25	82.22
2202	4440-2460	6	23.52	5.27	0.44	29.23
2202	4000-6000	6	24.03	5.49	1.32	30.84
2202	8000-13500	1	1.30	0.00	0.00	1.30
2202	9000-250-10750-300-13150-350-14550	1	9.66	2.37	0.00	12.03
2202	56100-177500	8	62.93	15.35	0.15	78.43
2202	6500-10500	1	4.64	1.18	0.00	5.81
2202	225000	1	2.10	0.65	0.00	2.75
2202	12000-420-18300	1	1.76	0.55	0.00	2.31
2202	2750-70-3800-75-4400	0	0.00	0.00	0.00	0.00
2202	34700-67000	0	0.00	0.00	0.00	0.00
2202	37400-6700	0	0.00	0.00	0.00	0.00
	TOTAL	15328	88059.55	29603.06	500.01	118162.63
2204	4930-14680	92	302.98	70.84	11.55	385.37
2204	9300-34800	18	103.95	25.07	5.13	134.15
2204	4440-14680	4	14.74	3.38	0.72	18.84
2204	5200-20200	170	664.50	155.13	29.68	849.31
2204	4750-14680	15	51.10	13.57	2.11	66.77
2204	4440-7440	1	4.10	0.96	0.26	5.33
2204	4860-14680	10	35.99	8.40	1.21	45.59
2204	4440-2460	1	3.92	0.91	0.00	4.83
	TOTAL	315	1181.27	278.26	50.66	1510.20

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)				
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA,RCM, OA)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
2251	70290-1540-76450		1	9.42	16.81	0.00	26.23
2251	37400-67000		7	114.57	29.16	3.08	146.82
2251	67000-79000		1	10.52	1.79	0.00	12.31
2251	9300-34800		73	399.73	92.45	7.65	499.84
2251	15600-39100		19	183.04	42.82	4.41	230.27
2251	5200-20200		14	42.39	8.56	0.51	51.46
2251	4750-14680		11	31.52	7.35	1.03	39.90
2251	4860-14680		0	0.00	0.00	0.00	0.00
2251	4800-14680		0	0.00	0.00	0.00	0.00
	TOTAL		128	791.18	198.95	16.68	1006.81
	GRAND TOTAL		15771	90032.01	30080.27	567.36	120679.64

Department : 39-SKILL DEV. & TE

2203	37400-67000		17	101.12	158.14	0.00	259.26
2203	15600-39100		166	1345.02	491.47	21.55	1858.04
2203	9300-34800		550	3268.03	893.90	53.79	4215.72
2203	5200-20200		258	708.25	188.37	8.93	905.55
2203	4750-14680		75	233.00	57.07	5.91	295.98
2203	4860-14680		1	1.46	2.48	0.00	3.93
2203	4930-14680		28	91.50	83.43	0.69	175.63
	TOTAL		1097	5748.36	1874.87	90.88	7714.11
2230	15600-39100		11	122.72	28.82	3.59	155.13
2230	9300-34800		756	3340.83	604.85	47.28	3992.95
2230	5200-20200		120	342.77	70.03	7.11	419.91
2230	4440-14680		1	1.04	0.18	0.00	1.22
2230	4750-14680		154	501.60	117.32	11.32	630.25
2230	4860-14680		10	40.38	9.35	0.52	50.24
2230	2550-55-2660-60-3200		0	0.00	0.00	0.00	0.00
2230	4930-14680		5	20.18	4.55	0.48	25.22
2230	10750-300-13150-350-14900		1	0.73	0.00	0.00	0.73
	TOTAL		1060	4370.25	835.11	70.30	5275.66
2251	37400-67000		1	29.54	7.82	0.25	37.61
2251	15600-39100		7	71.95	16.29	2.36	90.59
2251	9300-34800		23	122.53	28.27	2.47	153.27
2251	5200-20200		3	8.20	1.55	0.11	9.86
2251	4440-14680		1	1.75	0.52	0.00	2.27
2251	4750-14680		3	11.93	2.34	0.34	14.62
	TOTAL		39	245.90	56.79	5.54	308.23
	GRAND TOTAL		2197	10364.52	2766.77	166.71	13298.00

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Major Head	Scale of Pay		Expenditure (Rs. in Lakh)			
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	Allowances (HRA, RCM, OA)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Department : 40-MSME						
2851	37400-67000	2	25.49	6.01	0.25	31.75
2851	15600-39100	25	282.83	66.01	8.71	357.55
2851	9300-34800	212	1358.93	303.37	48.03	1710.33
2851	5200-20200	66	230.16	53.49	6.49	290.15
2851	4930-14680	4	14.10	3.13	0.46	17.68
2851	4750-14680	75	253.21	55.53	7.00	315.74
2851	7440-14680	0	0.00	0.00	0.00	0.00
2851	4440-14680	0	0.00	0.00	0.00	0.00
2851	4800-14680	0	0.00	0.00	0.00	0.00
	TOTAL	385	2164.72	487.54	70.93	2723.19
3451	37400-67000	4	58.24	14.07	1.60	73.92
3451	67000-79000	1	20.17	4.17	0.00	24.34
3451	15600-39100	7	70.00	15.44	1.78	87.22
3451	9300-34800	25	143.51	33.47	2.06	179.05
3451	5200-20200	6	20.20	4.11	0.00	24.30
3451	4750-14680	4	14.94	3.48	0.21	18.62
	TOTAL	47	327.05	74.74	5.66	407.45
3453	37400-67000	0	0.00	0.00	0.00	0.00
3453	15600-39100	2	22.57	5.05	0.79	28.41
3453	9300-34800	12	46.79	5.20	1.20	53.20
3453	35400-112400	1	3.04	0.00	0.00	3.04
3453	5200-20200	6	23.75	5.52	0.81	30.08
3453	4930-14680	5	21.07	4.86	0.60	26.53
3453	4750-14680	3	11.85	2.63	0.64	15.11
	TOTAL	30	129.07	23.26	4.04	156.37
	GRAND TOTAL	463	2620.84	585.54	80.63	3287.02
Department : 41-SOCIAL SECURITY & EPD						
2235	9300-34800	254	1249.00	272.41	14.19	1535.60
2235	5200-20200	525	1040.48	103.45	0.00	1143.93
2235	10000-325-15200	3	5.47	0.00	0.00	5.47
2235	4750-14680	99	215.40	39.56	0.00	254.96
2235	4440-14680	1	1.22	0.00	0.00	1.22
2235	4860-14680	16	41.94	7.21	0.00	49.15
2235	4440-7440	5	14.19	2.15	0.00	16.34
2235	4800-14680	2	5.42	1.26	0.00	6.68
	TOTAL	909	2573.13	426.03	14.19	3013.35

FORM - IV
(See Rule 7)
SPECIAL STATEMENT ON NUMBER OF EMPLOYEES AND RELATED SALARIES

(Rupees in Lakh)

Department : 01-HOME

Major Head	Scale of Pay		Expenditure			(Rs. in Lakh)
			No. of Employees	Pay including Spl Pay, DP and GP	Dearness Allowance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3451	37400-67000	2	43.27	10.75	0.00	54.02
3451	15600-39100	11	116.56	27.17	2.97	146.70
3451	9300-34800	22	128.42	31.23	1.81	161.46
3451	5200-20200	3	13.72	2.96	0.00	16.68
3451	4750-14680	0	0.00	0.00	0.00	0.00
3451	4440-14680	0	0.00	0.00	0.00	0.00
	TOTAL	40	301.97	72.11	4.79	378.86
	GRAND TOTAL	949	2875.09	498.14	18.98	3392.21

Department : 43 ODIA LANGUAGE, LITERATURE AND CULTURE

2205	37400-67000	0	0.00	0.00	0.00	0.00
2205	15600-39100	3	35.87	8.44	1.20	45.51
2205	9300-34800	87	598.10	139.67	14.57	752.34
2205	5200-20200	57	236.31	51.33	6.47	294.11
2205	4750-14680	113	358.06	80.31	11.70	450.07
2205	4930-14680	18	67.45	15.13	1.85	84.44
	TOTAL	280	1295.79	294.88	35.80	1626.47
2251	37400-67000	3	54.58	12.98	2.29	69.85
2251	15600-39100	7	58.64	13.99	1.49	74.12
2251	9300-34800	6	40.87	9.39	0.49	50.76
2251	5200-20200	4	14.09	2.85	0.00	16.94
2251	4750-14680	1	2.98	0.70	0.00	3.68
	TOTAL	22	171.17	39.91	4.27	215.35
	GRAND TOTAL	303	1466.96	334.79	40.07	1841.82
	GRAND TOTAL (ALL DEPARTMENTS)	430339	1780272.13	466532.42	26918.81	2273723.29

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 Government's matching share under the Centrally Sponsored Schemes (CSS) is being adequately provided. In the Budget Estimates for 2023-24 (BE) allocation of ₹13,976 crore has been made towards State Share of CSS. This will help us in leveraging the required Central funds.

ii) Bills presented in the treasury but not encashed: -

As on 31.03.2022 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 31.03.2022, the U.C. pending as on 01.04.2021 was ₹9477.12 crore.

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

The closing balance lying in Civil Deposit mainly relate to Central and Centrally Sponsored Scheme Funds released by Government of India towards the 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 State scheme funds 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

Year	Opening Balance	Deposit	Withdrawal	Rs in Crore
				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
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

Year	Opening Balance	Deposit	Withdrawal	Closing Balance
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	48.9	409.26
2014-2015	409.26	13.9	40.27	382.89
2015-2016	382.89	11.48	49.53	344.84
2016-2017	344.84	14.31	40.05	290.49
2017-2018	290.49	12817.89	11606.99	1501.38
2018-2019	1501.38	2762.1	3059.85	1203.64
2019-2020	1203.64	1288.64	2309.15	183.13
2020-2021	183.13	190.30	169.49	203.94
2021-2022	203.94	133.67	207.35	130.26

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.

Annexure-I
Position of Government Guarantee

(₹ in crore)

Year	Guarantee outstanding at the end of the Year	Revenue Receipt less Grant-in-Aid for the 2nd 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	10.27
2002-03	5498.53	5473.47 (for the year 2000-2001)	100.46	54801	10.03
2003-04	5177.91	5807.35 (for the year 2001-2002)	89.16	66100	7.83
2004-05	3823.25	6638.6 (for the year 2002-2003)	57.59	77729	4.92
2005-06	3496.19	7723.95 (for the year 2003-2004)	45.26	85096	4.11
2006-07	2647.55	9499.78 (for the year 2004-2005)	27.87	101839	2.60
2007-08	2168.43	11410.93 (for the year 2005-2006)	19.00	129274	1.68
2008-09	1386.40	14873.6 (for the year 2006-2007)	9.32	148491	0.93
2009-10	1026.94	17356.16 (for the year 2007-2008)	5.92	162946	0.63
2010-11	2066.25	19451.31 (for the year 2008-2009)	10.62	197530	1.05
2011-12	2510.43	20713.19 (for the year 2009-2010)	12.12	230987	1.09
2012-13	2251.23	26469.9 (for the year 2010-2011)	8.50	261700	0.86
2013-14	1705.27	32114.82 (for the year 2011-2012)	5.31	296475	0.58
2014-15	1671.77	37077.17 (for the year 2012-2013)	4.51	314250	0.53
2015-16	1290.26	40517.43 (for the year 2013-2014)	3.18	382550	0.34
2016-17	2256.15	44080.38 (for the year 2014-2015)	5.12	392804	0.57
2017-18	1710.48	54811.98 (for the year 2015-2016)	3.12	440879	0.39
2018-19	4169.09	59216.98 (for the year 2016-2017)	7.04	487806	0.85
2019-20	3532.47	67584.35 (for the year 2017-2018)	5.23	521275	0.68
2020-21	7068.38	79948.59 (for the year 2018-2019)	8.84	509574	1.39
2021-22	6140.90	77415.65(for the year 2019-2020)	7.93	638342	0.96
2022-23 (up to Dec,2022)	5134.91	81318.90(for the year 2020-2021)	6.31	765963	0.67

Annexure-II

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
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	0.00	0.00	0.00	0.00
2017-18	0.00	0.00	0.00	0.00
2018-19	0.00	15.14	0.00	15.14
2019-20	0.00	0.00	0.00	0.00
2020-21	0.00	0.00	0.00	0.00
Total	471.01	134.32	166.52	771.85

Annexure-90

Year wise Debt Swapping and Pre-payment of high-cost Loans

(Rs in crore)

Year	Amount of Debt Swap/ Pre-payment	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

Annexure-91

Statement on diversion of debt for revenue expenditure (₹ 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
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	74299.39	65040.53	9258.86	14419.41	10118.12	No Diversion	No Diversion
2017-18	85204.29	71837.30	13366.99	14419.41	11729.20	No Diversion	No Diversion
2018-19	99546.12	85356.41	14189.71	12448.10	11627.10	No Diversion	No Diversion
2019-20	101567.75	99137.30	2430.45	15636.51	11142.76	No Diversion	No Diversion
2020-21	104387.25	95310.85	9076.40	20930	11677.08	No Diversion	No Diversion
2021-22	153059.44	109587.54	43471.90	13,779.89	19798.26	No Diversion	No Diversion
2022-23 (RE)	163500	146039	17461	35834	21588	No Diversion	No Diversion
2023-24 (BE)	184500	157761	26739	44547	25845	No Diversion	No Diversion

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