

SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

Finance Accounts
(Volume-II)
2023-24

Government of Tripura

Finance Accounts

(Volume-II)

2023-24

Government of Tripura

GOVERNMENT OF TRIPURA
FINANCE ACCOUNTS
2023-24

Table of Contents

			Page(s)
	Volume I		
	Report of the Comptroller and Auditor General of India		v-vii
	Guide to the Finance Accounts		ix-xv
1.	Statement 1 :	Statement of Financial Position	1-2
2.	Statement 2 :	Statement of Receipts and Disbursements	3-8
		Annexure A : Cash Balances and Investments of Cash Balances	
3.	Statement 3 :	Statement of Receipts (Consolidated Fund)	9-13
4.	Statement 4 :	Statement of Expenditure (Consolidated Fund)	14-21
5.	Statement 5 :	Statement of Progressive Capital Expenditure	22-32
6.	Statement 6 :	Statement of Borrowings and Other Liabilities	33-36
7.	Statement 7 :	Statement of Loans and Advances given by the Government	37-40
8.	Statement 8 :	Statement of Investments of the Government	41
9.	Statement 9 :	Statement of Guarantees given by the Government	42
10.	Statement 10 :	Statement of Grants-in-aid given by the Government	43-46
11.	Statement 11 :	Statement of Voted and Charged Expenditure	47-48
12.	Statement 12 :	Statement of Sources and Application of funds for expenditure other than on Revenue account	49-53
13.	Statement 13 :	Summary of Balances under Consolidated Fund, Contingency Fund and Public Account	54-56
		Notes to Finance Accounts	57-76
	Volume - II Part - I		
14.	Statement 14 :	Detailed Statement of Revenue and Capital Receipts by Minor Heads	78-127
15.	Statement 15 :	Detailed Statement of Revenue Expenditure by Minor Heads	128-237
16.	Statement 16 :	Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads	238-464
17.	Statement 17 :	Detailed Statement of Borrowings and Other Liabilities	465-480
18.	Statement 18 :	Detailed Statement of Loans and Advances given by the State Government	481-490

19.	Statement 19 :	Detailed Statement of Investments of the Government	491-527
20.	Statement 20 :	Detailed Statement of Guarantees given by the Government	528-533
21.	Statement 21 :	Detailed Statement on Contingency Fund and other Public Account transactions	534-552
22.	Statement 22 :	Detailed Statement on Investments of Earmarked Funds	553-555
	Part II		
23.	Appendix I :	Comparative Expenditure on Salary	557-570
24.	Appendix II :	Comparative Expenditure on Subsidy	571-574
25.	Appendix III :	Grants-in-aid/Assistance given by the State Government (Institution wise and Scheme wise)	575
26.	Appendix IV :	Details of Externally Aided Projects	576-578
27.	Appendix V :	Expenditure on Schemes	
		A. Central Schemes (Centrally Sponsored Schemes and Central Schemes)	579-594
		B. State Schemes	595-638
28.	Appendix VI :	Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (Unaudited Figures)	639-651
29.	Appendix VII :	Acceptance and Reconciliation of Balances (As depicted in Statements 18 and 21)	652-655
30.	Appendix VIII :	Financial Results of Irrigation Schemes	656
31.	Appendix IX :	Statement of Commitments on Incomplete Public Works Contracts costing ₹5 crore and above as on 31 March 2024	657-713
32.	Appendix X :	Maintenance Expenditure with segregation of Salary and Non-salary portion	714-726
33.	Appendix XI :	Major Policy Decisions of the Government during the year or new schemes proposed in the Budget	727-730
34.	Appendix XII :	Committed Liabilities of the Government	731-733

Volume - II

Part - I

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account)			
A.	**Tax Revenue**			
(a)	**Goods and Services Taxes**			
0005	**Central Goods And Services Tax (CGST)**			
901	Share Of Net Proceeds Assigned To State	2,42,694.00	1,89,983.00	27.75
	TOTAL 0005	**2,42,694.00**	**1,89,983.00**	**27.75**
0006	**State Goods and Services Tax (SGST)**			
101	Tax	50,519.59	42,482.66	18.92
102	Interest	271.60	340.10	(-)20.14
103	Penalty	120.23	97.58	23.21
104	Fees	164.38	179.97	(-)8.66
105	Input Tax Credit cross utilisation of SGST and IGST	90,197.00	81,852.45	10.19
106	Apprortionment of IGST-Transer-in of Tax Component to SGST	19,829.38	16,369.72	21.13
107	Apprortionment of IGST-Transer-in of Interest Component to SGST	33.63	27.67	21.54
110	Advance apportionment from IGST	(-)2,160.00*	4,549.58	(-)147.48
800	Other Receipts	2.46	1.15	113.91
	TOTAL 0006	**1,58,978.27**	**1,45,900.88**	**8.96**
	TOTAL - (a) Goods and Services Taxes	**4,01,672.27**	**3,35,883.88**	**19.59**

* Minus figure is due to adjustment of advance apportionment to makeup shortfall in IGST balance by the MoF, GoI .

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

	Heads	Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
A.	**Tax Revenue - (Contd.)**			
(b)	**Taxes on income and Expenditure**			
0020	**Corporation Tax**			
901	Share of net proceeds assigned to States	2,40,030.00	2,25,497.00	6.44
	TOTAL 0020	**2,40,030.00**	**2,25,497.00**	**6.44**
0021	**Taxes on Income Other than Corporation Tax**			
901	Share of net proceeds assigned to States	2,77,201.00	2,20,061.00	25.97
	TOTAL 0021	**2,77,201.00**	**2,20,061.00**	**25.97**
0022	**Taxes on Agricultural Income**			
101	Tax Collections	1.55	20.29	(-)92.36
800	Other Receipts	0.37	...	100.00
	TOTAL 0022	**1.92**	**20.29**	**(-)90.54**
0028	**Other Taxes On Income and Expenditure**			
107	Taxes on Professions,Trades,Callings and Employment	4,122.98	3,799.00	8.53
	TOTAL 0028	**4,122.98**	**3,799.00**	**8.53**
	TOTAL - (b) Taxes on income and Expenditure	**5,21,355.90**	**4,49,377.28**	**16.02**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

	Heads	Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
A.	**Tax Revenue - (Contd.)**			
(c)	**Taxes on Property and Capital Transactions - (Contd.)**			
0029	**Land Revenue**			
101	Land Revenue/Tax	1,189.54	1,030.93	15.39
102	Taxes on Plantations	0.04	0.04	...
103	Rates and Cesses on Land	203.40	119.59	70.08
105	Receipts from Sale of Government Estates	705.29	0.87	80967.82
106	Receipts on account of Survey and Settlement Operations	5.02	3.74	34.22
800	Other Receipts	120.95	103.79	16.53
	TOTAL 0029	**2,224.24**	**1,258.96**	**76.67**
0030	**Stamps and Registration Fees**			
01	***Stamps-Judicial***			
101	Court Fees realised in stamps	117.50	154.09	(-)23.75
102	Sale of Stamps	8,635.78	7,054.71	22.41
800	Other Receipts	0.04	8.26	(-)99.52
	TOTAL 01	**8,753.32**	**7,217.06**	**21.29**
02	***Stamps-Non-Judicial***			
102	Sale of Stamps	167.50	153.10	9.41

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
A.	**Tax Revenue - (Contd.)**			
(c)	**Taxes on Property and Capital Transactions - (Contd.)**			
0030	**Stamps and Registration Fees - (Concld.)**			
02	**Stamps-Non-Judicial - (Concld.)**			
800	Other Receipts	53.98	712.63	(-)92.43
	TOTAL 02	**221.48**	**865.73**	**(-)74.42**
03	***Registration Fees***			
104	Fees for registering documents	2,500.98	2,136.65	17.05
800	Other Receipts	38.84	33.72	15.18
	TOTAL 03	**2,539.82**	**2,170.37**	**17.02**
	TOTAL 0030	**11,514.62**	**10,253.16**	**12.30**
0035	**Taxes on Immovable Property Other than Agricultural Land**			
800	Other Receipts	...	0.09	(-)100.00
	TOTAL 0035	**...**	**0.09**	**(-)100.00**
	TOTAL - (c) Taxes on Property and Capital Transactions	**13,738.86**	**11,512.21**	**19.34**
(d)	**Taxes on Commodities and Services**			
0037	**Customs**			
901	Share of net proceeds assigned to States	28,023.00	26,433.00	6.02

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

	Heads	Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
A.	**Tax Revenue - (Contd.)**			
(d)	**Taxes on Commodities and Services - (Contd.)**			
0037	**Customs - (Concld.)**			
	TOTAL 0037	**28,023.00**	**26,433.00**	**6.02**
0038	**Union Excise Duties**			
01	***Shareable Duties***			
901	Share of net proceeds assigned to States	10,605.00	8,296.00	27.83
	TOTAL 01	**10,605.00**	**8,296.00**	27.83
	TOTAL 0038	**10,605.00**	**8,296.00**	**27.83**
0039	**State Excise**			
101	Country Spirits	74.50	158.14	(-)52.89
103	Malt Liquor	8,896.70	9,289.43	(-)4.23
105	Foreign Liquors and spirits	32,650.01	27,318.98	19.51
106	Commercial and denatured spirits and medicated wines	0.21	0.16	31.25
108	Opium, hemp and other drugs	48.24	30.55	57.91
150	Fines and confiscations	29.85	13.48	121.44

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

	Heads	Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
A.	**Tax Revenue - (Contd.)**			
(d)	**Taxes on Commodities and Services - (Contd.)**			
0039	**State Excise - (Concld.)**			
	TOTAL 0039	**41,699.51**	**36,810.74**	**13.28**
0040	**Taxes on Sales,Trades etc.**			
111	Value Added Tax	54,114.18	46,356.20	16.74
800	Other Receipts	0.73	0.82	(-)10.98
	TOTAL 0040	**54,114.91**	**46,357.02**	**16.74**
0041	**Taxes on Vehicles**			
102	Receipts under the State Motor Vehicles Taxation Acts	9,605.45	7,319.25	31.24
800	Other Receipts	4,667.77[#]	4,436.07	5.22
	TOTAL 0041	**14,273.22**	**11,755.32**	**21.42**
0042	**Taxes on Goods and Passengers**			
800	Other Receipts	...	3.55	(-)100.00
	TOTAL 0042	**...**	**3.55**	**(-)100.00**
0043	**Taxes and Duties on Electricity**			
101	Taxes on consumption and sale of Electricity	4,336.18	3,549.30	22.17
102	Fees under the Indian Electricity Rules	11.93	10.87	9.75

[#] Includes ₹1,687.60 lakh being fines collected by Traffic Units, ₹2,798.45 lakh being License fees, Registration fees etc. collected by Transport Department, ₹ 144.22 lakh being received under National Permit Scheme and ₹37.50 lakh Misc. Other Receipts.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

	Heads	Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
A.	**Tax Revenue - (Contd.)**			
(d)	**Taxes on Commodities and Services - (Contd.)**			
0043	**Taxes and Duties on Electricity - (Concld.)**			
103	Fees for the electrical inspection of cinemas	0.02	...	100.00
	TOTAL 0043	**4,348.13**	**3,560.17**	**22.13**
0044	**Service Tax**			
901	Share of net proceeds assigned to States	148.00	1,046.00	(-)85.85
	TOTAL 0044	**148.00**	**1,046.00**	**(-)85.85**
0045	**Other Taxes and Duties on Commodities and Services**			
112	Receipts from Cesses Under Other Acts	37,451.56*	40,228.89	(-)6.90
800	Other Receipts	11.68	19.87	(-)41.22
901	Share of net proceeds assigned to States	981.00	1,107.00	(-)11.38
	TOTAL 0045	**38,444.24**	**41,355.76**	**(-)7.04**
	TOTAL - (d) Taxes on Commodities and Services	**1,91,656.01**	**1,75,617.56**	**9.13**
	TOTAL - A. Tax Revenue	**11,28,423.04**	**9,72,390.94**	**16.05**

* Relates to Collection of Tripura Road Development Cess during the year 2023-24.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue**			
(a)	**Fiscal Services**			
0047	**Other Fiscal Services**			
800	Other Receipts	8.99	5.86	53.41
	TOTAL 0047	**8.99**	**5.86**	**53.41**
	TOTAL - (a) Fiscal Services	**8.99**	**5.86**	**53.41**
(b)	**Interest Recipts, Dividends and Profits**			
0049	**Interest Receipts**			
04	***Interest Receipts of State/Union Territory Government with Legislature***			
110	Interest realised on investment of Cash balances	1,803.70	1,730.71	4.22
118	Interest on Loans to Government Servants	12.72	5.50	131.27
190	Interest from Public Sector and other Undertakings	64.21	200.64	(-)68.00
800	Other Receipts	362.67	165.19	119.55
801	Interest or other Earnings Received from Grantee on Unspent Balances	472.02	190.47	147.82
	TOTAL 04	**2,715.32**	**2,292.51**	**18.44**
	TOTAL 0049	**2,715.32**	**2,292.51**	**18.44**
0050	**Dividends and Profits**			
101	Dividends from Public Undertakings	785.32[&]	1,166.15	(-)32.66

[&] Includes dividend of i) ₹44.80 lakh received from ONGC Tripura Power company Ltd. for the year 2022-23 and 2023-24 and (ii) ₹740.52 lakh from North East Transmission Company Ltd. for the year 2022-23 and 2023-24.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(b)	**Interest Recipts, Dividends and Profits - (Concld.)**			
0050	**Dividends and Profits - (Concld.)**			
	TOTAL 0050	**785.32**	**1,166.15**	**(-)32.66**
	TOTAL - (b) Interest Recipts, Dividends and Profits	**3,500.64**	**3,458.66**	**1.21**
(c)	**Other Non-Tax Revenue**			
0051	**Public Service Commission**			
105	State PSC Examination Fees	134.07	92.80	44.47
800	Other Receipts	0.24	0.33	(-)27.27
	TOTAL 0051	**134.31**	**93.13**	**44.22**
0055	**Police**			
101	Police supplied to other Governments	13,089.94	10,959.17	19.44
102	Police supplied to other parties	1,015.42	734.34	38.28
103	Fees, Fines and Forfeitures	91.87	115.61	(-)20.53
104	Receipts under Arms Act	0.10	0.17	(-)41.18
105	Receipts of State-Head-quarters Police	0.02	31.36	(-)99.94
800	Other Receipts	396.96	401.80	(-)1.20
	TOTAL 0055	**14,594.31**	**12,242.45**	**19.21**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(i)	**General Services - (Contd.)**			
0056	**Jails**			
102	Sale of Jail Manufactures	2.37	1.78	33.15
501	Services and Service Fees	0.10	0.47	(-)78.72
800	Other Receipts	1.38	1.33	3.76
	TOTAL 0056	**3.85**	**3.58**	**7.54**
0057	**Supplies and Disposals**			
104	Fees for disposal of stores	4.37	...	100.00
	TOTAL 0057	**4.37**	**...**	**100.00**
0058	**Stationery and Printing**			
101	Stationery receipts	175.07	144.01	21.57
102	Sale of Gazettes etc.	0.13	0.11	18.18
200	Other Press receipts	0.54	1.17	(-)53.85
800	Other receipts	...	0.74	(-)100.00
	TOTAL 0058	**175.74**	**146.03**	**20.35**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(i)	**General Services - (Contd.)**			
0059	**Public Works**			
01	**Office Buildings**			
01	***Office Buildings***			
011	Rents	...	0.11	(-)100.00
102	Hire Charges of Machinery and Equipment	0.43	1.77	(-)75.71
800	Other Receipts	10.06	19.94	(-)49.55
	TOTAL 01	**10.49**	**21.82**	**(-)51.92**
60	***Other Buildings***			
103	Recovery of percentage charges	16.00	20.54	(-)22.10
800	Other Receipts	14.48	28.42	(-)49.05
	TOTAL 60	**30.48**	**48.96**	**(-)37.75**
80	***General***			
011	Rents	0.36	0.52	(-)30.77
102	Hire charges of Machinery and Equipment	8.72	14.82	(-)41.16
103	Recovery of percentage charges	6.80	0.20	3300.00

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(i)	**General Services - (Contd.)**			
0059	**Public Works - (Concld.)**			
80	**General - (Contd.)**			
800	Other Receipts	804.43	524.82	53.28
	TOTAL 80	**820.31**	**540.36**	**51.81**
	TOTAL 0059	**861.28**	**611.14**	**40.93**
0070	**Other Administrative Services**			
01	***Administration of Justice***			
102	Fines and Forfeitures	240.97	150.69	59.91
501	Services and Service Fees	14.71	6.29	133.86
800	Other Receipts	9.53	5.81	64.03
	TOTAL 01	**265.21**	**162.79**	**62.92**
02	***Elections***			
101	Sale proceeds of election forms and documents	0.06	4.80	(-)98.75
104	Fees, Fines and Forfeitures	4.18	2.87	45.64
105	Contributions towards issue of voter identity cards	0.11	0.10	10.00

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(i)	**General Services - (Contd.)**			
0070	**Other Administrative Services - (Contd.)**			
02	**Elections - (Concld.)**			
800	Other Receipts	...	1.53	(-)100.00
	TOTAL 02	**4.35**	**9.30**	**(-)53.23**
60	***Other Services***			
102	Receipts under Citizenship Act	23.08	6.23	270.47
103	Receipts under Explosives Act	1.95	3.47	(-)43.80
105	Home Guards	149.14	94.08	58.52
108	Marriage Fees	17.26	20.62	(-)16.29
109	Fire Protection and Control	99.19	93.10	6.54
113	Copyright Fees	0.10	0.24	(-)58.33
115	Receipts from Guest Houses, Government Hostels etc.	157.07	234.47	(-)33.01
118	Receipts under Right to Information Act, 2005	0.49	0.55	(-)10.91
119	Penalties for Deficiency in Public Services	...	5.44	(-)100.00
800	Other Receipts	24.07	27.49	(-)12.44

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(i)	**General Services - (Contd.)**			
0070	**Other Administrative Services - (Concld.)**			
60	**Other Services - (Concld.)**			
	TOTAL 60	**472.35**	**485.69**	**(-)2.75**
	TOTAL 0070	**741.91**	**657.78**	**12.79**
0071	**Contributions and Recoveries towards Pension and Other Retirement**			
01	***Civil***			
101	Subscriptions and Contributions	32.73	25.83	26.71
800	Other Receipts	2.29	...	100.00
	TOTAL 01	**35.02**	**25.83**	**35.58**
	TOTAL 0071	**35.02**	**25.83**	**35.58**
0075	**Miscellaneous General Services**			
101	Unclaimed Deposits	1,812.34	2,331.94	(-)22.28
103	State Lotteries	0.22	0.48	(-)54.17
105	Sale of Land and property	211.17	284.26	(-)25.71
108	Guarantee Fees	105.00	175.00	(-)40.00

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(i)	**General Services - (Concld.)**			
0075	**Miscellaneous General Services - (Concld.)**			
800	Other Receipts	451.54	179.80	151.13
	TOTAL 0075	**2,580.27**	**2,971.48**	**(-)13.17**
	TOTAL - (i) General Services	**19,131.06**	**16,751.42**	**14.21**
(ii)	**Social Services**			
0202	**Education, Sports, Art and Culture**			
01	***General Education***			
101	Elementary Education	...	0.10	(-)100.00
102	Secondary Education	30.12	38.60	(-)21.97
103	University and Higher Education	4.24	5.29	(-)19.85
104	Adult Education	0.05	0.05	...
	TOTAL 01	**34.41**	**44.04**	**(-)21.87**
02	***Technical Education***			
101	Tuitions and other fees	195.55	219.36	(-)10.85
800	Other receipts	14.69	34.86	(-)57.86
	TOTAL 02	**210.24**	**254.22**	**(-)17.30**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(ii)	**Social Services - (Contd.)**			
0202	**Education, Sports, Art and Culture - (Concld.)**			
03	***Sports and Youth Services***			
800	Other Receipts	0.01	...	100.00
	TOTAL 03	**0.01**	**...**	**100.00**
04	***Art and Culture***			
102	Public Libraries	...	0.03	(-)100.00
	TOTAL 04	**...**	**0.03**	**(-)100.00**
	TOTAL 0202	**244.66**	**298.29**	**(-)17.98**
0210	**Medical and Public Health**			
01	***Urban Health Services***			
020	Receipts from Patients for hospital and dispensary services	5.13	1.96	161.73
800	Other Receipts	24.26	33.94	(-)28.52
	TOTAL 01	**29.39**	**35.90**	**(-)18.13**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(ii)	**Social Services - (Contd.)**			
0210	**Medical and Public Health - (Contd.)**			
02	**Rural Health Services - (Concld.)**			
101	Receipts/contributions from Patients and others	15.35	4.40	248.86
800	Other Receipts	0.14	...	100.00
	TOTAL 02	**15.49**	**4.40**	**252.05**
03	***Medical Education, Training and Research***			
101	Ayurveda	...	0.37	(-)100.00
105	Allopathy	237.46	279.15	(-)14.93
	TOTAL 03	**237.46**	**279.52**	**(-)15.05**
04	***Public Health***			
104	Fees and Fines etc.	39.38	30.07	30.96
105	Receipts from Public Health Laboratories	0.43	1.23	(-)65.04
501	Services and Service Fees	2.45	2.28	7.46
800	Other Receipts	0.70	0.47	48.94
	TOTAL 04	**42.96**	**34.05**	**26.17**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
	RECEIPT HEADS (Revenue Account) - (Contd.)			(₹ in lakh)
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(ii)	**Social Services - (Contd.)**			
0210	**Medical and Public Health - (Concld.)**			
80	***General***			
101	Fees for issue of Certificates under WHO-GMP Scheme	...	0.02	(-)100.00
	TOTAL 80	**...**	**0.02**	**(-)100.00**
	TOTAL 0210	**325.30**	**353.89**	**(-)8.08**
0215	**Water Supply and Sanitation**			
01	***Water Supply***			
102	Receipts from Rural water supply schemes	10.71	32.68	(-)67.23
103	Receipts from Urban water supply schemes	6.68	8.63	(-)22.60
104	Fees, Fines etc.	27.84	33.12	(-)15.94
501	Services and Service Fees	0.48	3.54	(-)86.44
800	Other Receipts	70.88	42.45	66.97
	TOTAL 01	**116.59**	**120.42**	**(-)3.18**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(ii)	**Social Services - (Contd.)**			
0215	**Water Supply and Sanitation - (Concld.)**			
02	**Sewerage and Sanitation**			
800	Other Receipts	9.60	25.27	(-)62.01
	TOTAL 02	**9.60**	**25.27**	**(-)62.01**
	TOTAL 0215	**126.19**	**145.69**	**(-)13.38**
0216	**Housing**			
01	***Government Residential Buildings***			
106	General Pool accommodation	191.72	254.50	(-)24.67
107	Police Housing	...	0.06	(-)100.00
700	Other Housing	2.20	2.57	(-)14.40
	TOTAL 01	**193.92**	**257.13**	**(-)24.58**
80	***General***			
800	Other Receipts	0.10	...	100.00
	TOTAL 80	**0.10**	**...**	100.00
	TOTAL 0216	**194.02**	**257.13**	**(-)24.54**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(ii)	**Social Services - (Contd.)**			
0217	**Urban Development**			
01	***State Capital Development***			
800	Other Receipts	...	3.75	(-)100.00
	TOTAL 01	**...**	**3.75**	**(-)100.00**
03	***Integrated Development of Small and Medium Towns***			
191	Receipts from Municipalities	0.02	0.13	(-)84.62
	TOTAL 03	**0.02**	**0.13**	**(-)84.62**
60	***Other Urban Development Schemes***			
800	Other Receipts	...	0.23	(-)100.00
	TOTAL 60	**...**	**0.23**	**(-)100.00**
	TOTAL 0217	**0.02**	**4.11**	**(-)99.51**
0220	**Information and Publicity**			
60	***Others***			
800	Other Receipts	0.71	0.98	(-)27.55
	TOTAL 60	**0.71**	**0.98**	**(-)27.55**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(ii)	**Social Services - (Contd.)**			
0220	**Information and Publicity - (Concld.)**			
	TOTAL 0220	**0.71**	**0.98**	**(-)27.55**
0230	**Labour and Employment**			
101	Receipts under Labour laws	30.12	8.36	260.29
103	Fees for inspection of Steam Boilers	23.14	20.59	12.38
104	Fees realised under Factory's Act	25.14	23.99	4.79
106	Fees under Contract Labour (Regulation and Abolition Rules)	3.80	4.74	(-)19.83
800	Other Receipts	0.02	0.44	(-)95.45
	TOTAL 0230	**82.22**	**58.12**	**41.47**
0235	**Social Security and Welfare**			
01	***Rehabilitation***			
800	Other Receipts	0.17	1.02	(-)83.33
	TOTAL 01	**0.17**	**1.02**	**(-)83.33**
60	***Other Social Security and Welfare Programmes***			
800	Other Receipts	1.17	2.36	(-)50.42

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(ii)	**Social Services - (Concld.)**			
0235	**Social Security and Welfare - (Concld.)**			
60	**Other Social Security and Welfare Programmes - (Concld.)**			
	TOTAL 60	**1.17**	**2.36**	**(-)50.42**
	TOTAL 0235	**1.34**	**3.38**	**(-)60.36**
0250	**Other Social Services**			
102	Welfare of Scheduled Castes, Scheduled Tribes and other backward classes	...	0.08	(-)100.00
	TOTAL 0250	**...**	**0.08**	**(-)100.00**
	TOTAL - (ii) Social Services	**974.46**	**1,121.67**	**(-)13.12**
(iii)	**Economic Services**			
0401	**Crop Husbandry**			
103	Seeds	3.76	1.18	218.64
104	Receipts from Agricultural Farms	3.01	6.02	(-)50.00
105	Sale of manures and fertilisers	12.65	16.90	(-)25.15
107	Receipts from Plant Protection Services	1.68	3.08	(-)45.45
119	Receipts from Horticulture and Vegetable crops	164.70	230.57	(-)28.57

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(iii)	**Economic Services - (Contd.)**			
0401	**Crop Husbandry - (Concld.)**			
120	Sale, hire and services of agricultural implements and machinery including	0.41	...	100.00
800	Other Receipts	23.23	36.30	(-)36.01
	TOTAL 0401	**209.44**	**294.05**	**(-)28.77**
0403	**Animal Husbandry**			
102	Receipts from Cattle and Buffalo development	10.94	31.62	(-)65.40
103	Receipts from Poultry development	30.25	25.50	18.63
104	Receipts from Sheep and Wool development	0.04	0.07	(-)42.86
105	Receipts from Piggery development	66.68	46.16	44.45
106	Receipts from Fodder and Feed development	2.46	3.18	(-)22.64
108	Receipts from other live stock development	0.60	0.63	(-)4.76
800	Other Receipts	47.02	34.93	34.61
	TOTAL 0403	**157.99**	**142.09**	**11.19**
0404	**Dairy Development**			
800	Other Receipts	0.20	0.38	(-)47.37

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(iii)	**Economic Services - (Contd.)**			
0404	**Dairy Development - (Concld.)**			
	TOTAL 0404	**0.20**	**0.38**	**(-)47.37**
0405	**Fisheries**			
011	Rents	2.54	0.41	519.51
102	Licence Fees, Fines etc.	0.32	...	100.00
103	Sale of fish,fish seeds etc.	90.37	91.15	(-)0.86
800	Other Receipts	6.60	2.90	127.59
	TOTAL 0405	**99.83**	**94.46**	**5.68**
0406	**Forestry and Wild Life**			
01	***Forestry***			
101	Sale of timber and other forest produce	593.17	582.00	1.92
102	Receipts from social and farm forestries	47.87	76.86	(-)37.72
103	Receipts from environmental forestry	0.06	0.13	(-)53.85
104	Receipts from Forest Plantations	2.68	2.15	24.65
800	Other Receipts	944.34	830.96	13.64

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(iii)	**Economic Services - (Contd.)**			
0406	**Forestry and Wild Life - (Concld.)**			
01	**Forestry - (Concld.)**			
	TOTAL 01	**1,588.12**	**1,492.10**	**6.44**
02	***Environmental Forestry and Wild Life***			
111	Zoological Park	5.13	4.81	6.65
112	Public Gardens	1.01	1.15	(-)12.17
800	Other Receipts	61.63	84.44	(-)27.01
	TOTAL 02	**67.77**	**90.40**	**(-)25.03**
	TOTAL 0406	**1,655.89**	**1,582.50**	**4.64**
0408	**Food Storage and Warehousing**			
101	Food	23.96	18.84	27.18
102	Storage and Warehousing	...	0.03	(-)100.00
800	Other Receipts	0.08	0.10	(-)20.00
	TOTAL 0408	**24.04**	**18.97**	**26.73**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(iii)	**Economic Services - (Contd.)**			
0425	**Co-operation**			
101	Audit Fees	20.34	13.39	51.90
800	Other Receipts	2.71	1.39	94.96
	TOTAL 0425	**23.05**	**14.78**	**55.95**
0515	**Other Rural Development Programmes**			
102	Receipts from community development Projects	1.72	1.83	(-)6.01
800	Other Receipts	31.09	9.91	213.72
	TOTAL 0515	**32.81**	**11.74**	**179.47**
0702	**Minor Irrigation**			
01	***Surface Water***			
102	Receipts from lift irrigation Schemes	9.61	4.57	110.28
800	Other Receipts	0.81	12.60	(-)93.57
	TOTAL 01	**10.42**	**17.17**	**(-)39.31**
80	***General***			
800	Other Receipts	5.63	7.58	(-)25.73

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(iii)	**Economic Services - (Contd.)**			
0702	**Minor Irrigation - (Concld.)**			
80	**General - (Concld.)**			
	TOTAL 80	**5.63**	**7.58**	**(-)25.73**
	TOTAL 0702	**16.05**	**24.75**	**(-)35.15**
0851	**Village and Small Industries**			
800	Other Receipts	...	0.05	(-)100.00
	TOTAL 0851	**...**	**0.05**	**(-)100.00**
0852	**Industries**			
80	***General***			
800	Other Receipts	15,665.13[$]	16,194.49	(-)3.27
	TOTAL 80	**15,665.13**	**16,194.49**	**(-)3.27**
	TOTAL 0852	**15,665.13**	**16,194.49**	**(-)3.27**
1054	**Roads and Bridges**			
800	Other Receipts	320.61	279.66	14.64
	TOTAL 1054	**320.61**	**279.66**	**14.64**

[$] Represents recipts of Royalty on sale of Natural Gas.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Contd.)**			
(c)	**Other Non-Tax Revenue - (Contd.)**			
(iii)	**Economic Services - (Contd.)**			
1055	**Road Transport**			
800	Other Receipts	1.52	32.98	(-)95.39
	TOTAL 1055	**1.52**	**32.98**	**(-)95.39**
1075	**Other Transport Services**			
800	Other Receipts	24.88	19.31	28.85
	TOTAL 1075	**24.88**	**19.31**	**28.85**
1452	**Tourism**			
104	Promotion and Publicity	0.58	...	100.00
	TOTAL 1452	**0.58**	**...**	**100.00**
1456	**Civil Supplies**			
800	Other Receipts	16.09	12.39	29.86
	TOTAL 1456	**16.09**	**12.39**	**29.86**
1475	**Other General Economic Services**			
106	Fees for stamping weights and measures	186.85	173.18	7.89
107	Census	2.31	1.51	52.98

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
B.	**Non-Tax Revenue - (Concld.)**			
(c)	**Other Non-Tax Revenue - (Concld.)**			
(iii)	**Economic Services - (Concld.)**			
1475	**Other General Economic Services - (Concld.)**			
800	Other receipts	0.02	0.02	...
	TOTAL 1475	**189.18**	**174.71**	**8.28**
	TOTAL - (iii) Economic Services	**18,437.29**	**18,897.31**	**(-)2.43**
	TOTAL - (c) Other Non-Tax Revenue	**38,542.81**	**36,770.40**	**4.82**
	TOTAL - B. Non-Tax Revenue	**42,052.44**	**40,234.92**	**4.52**
C.	**GRANTS-IN-AID AND CONTRIBUTIONS**			
1601	**Grants-in-aid from Central Government**			
05	***Grants for Special Plan Schemes***			
900	Deduct Refund	…	(-)288.68	(-)100.00
	TOTAL 05 Grants for Special Plan Schemes	**...**	**(-)288.68**	**(-)100.00**
06	***Centrally Sponsored Schemes***			
101	**Central Assistance/Share**			
	Agriculture Technology Management Agency under NMAET (erstwhile Sub-Mission on Agriculture Extension)	525.00	300.00	75.00

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		
	2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
Administrative Cost to States (Other Administrative Expenses for ST Welfare) -Van Bandhu Kalyan Yojana	31.00	...	100.00
Atal Mission for Rejuvenation & Urban Transformation (AMRUT)-500 cities	4,898.76	1,842.00	165.95
Beti Bachao Beti Padhao (IGMSY) - SAMBAL	200.00	180.00	11.11
Border Areas Development Programme (BADP)	289.10	205.00	41.02
City Investments to Innovate Integrate and Sustain (CITIIS)	2,550.00	2,040.00	25.00
Computerization of PDS Organisation (SMART - PDS)	15.12	...	100.00
Consumer Affairs & Public Distribution-Subsidies (Intra State Movement of foodgrains & FPS Dealers Margin under NFSA)	2,392.00	3,463.29	(-)30.93
Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	4,048.69	...	100.00
Development of Particularly Vulnerable Tribal Groups - Van Bandhu Kalyan Yojana	...	1,402.65	(-)100.00
Digitalization of Primary Agriculture Cooperative Societies	112.50	295.00	(-)61.86

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
Forest Fire Prevention and Management Scheme	47.64	47.48	0.34
Indira Gandhi National Disability Pension Scheme (IGNDPS)	73.92	50.81	45.48
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	3,602.92	2,531.30	42.33
Indira Gandhi National Widow Pension Scheme (IGNWPS)	622.02	420.51	47.92
Integrated Child Protection Scheme (ICPS) (Mission Vatsalya)	3,209.03	159.54	1911.43
Integrated Development of Wild Life Habitants	186.06	...	100.00
Livestock Census & Integrated Sample Survey	0.73	14.50	(-)94.97
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	31,928.73	26,447.86	20.72
Minor Irrigation Census (PMKSSY)	19.39	16.30	18.96
National Action Plan For Drug Demand Reduction (NAPDDR)	18.25	10.00	82.50
National Bamboo Mission (NBM) under Krishionnati Yojana	275.00	225.00	22.22

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		
	2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
National Career Service (Skill Development Mission-Employment)	...	20.19	(-)100.00
National E-Governance Plan Agriculture (NE-GPA)	...	189.00	(-)100.00
National Family Benefit Scheme (NFBS)	101.35	...	100.00
National Food Security Mission (NFSM)	351.40	149.35	135.29
National Health Mission (NHM)/ National Rural Health Mission (NRHM) - Infrastruture Maintenance	3,074.08	3,262.85	(-)5.79
National Horticulture Mission (under Krishionnati Yojana)	2,068.75	1,477.00	40.06
National Livestock Health and Disease Control Programme CSS	59.76	...	100.00
National Livestock Mission	183.47	…	100.00
National Mission on Ayush Including Mission on Medicinal Plants (NAM)	566.99	1,030.90	(-)45.00
National Mission for Safety of Women - (Fast Track Special Courts - Nirbhaya Fund)	97.56	117.25	(-)16.79
National Oilseed and Oil Palm Mission (under Krshionnati Yojana)	1,749.85	52.00	3265.10
National Rural Livelihood Mission (NRLM)/TRLM (including mahila Kishan Shakti Pariyojana (MKSP)	31,268.28	12,224.89	155.78

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		
	2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
National Scheme for Modernization of Police and other forces (Implemention of e-Prison Project)	2,655.63	33.45	7839.10
National Urban Health Mission (NUHM) - (Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission)	21,467.00	18,500.00	16.04
National Urban Livelihood Mission (NULM) - (Deendayal Antyodaya Yojana)	1,086.00	200.00	443.00
PM Formalization Of Micro Food Processing Enterprises (PMFME)	112.50	...	100.00
PM Schools for Rising India (PM SHRI)	1,180.69	...	100.00
Post Matric Scholarship for S.T. Students	4,000.00	4,522.33	(-)11.55
Post Matric Scholarship for OBCs,EBCs and DNTs - PM YASASVI	3,872.56	3,364.23	15.11
Pradhan Mantri Adi Adarsh Gram Yojana (PMAAGY)	2,737.23	904.48	202.63
Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (SCA To SCSP)	473.85	110.48	328.90
Pradhan Mantri Awas Yojana (PMAY)- Rural (earlier-IAY) - (including PM JANMAN)	1,27,690.00	1,26,419.93	1.00
Pradhan Mantri Awas Yojana-Urban (PMAY- U)	9,487.50	5,279.50	79.70
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	248.00	83.00	198.80

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		
	2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
Pradhan Mantri Janajati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	457.38	…	100.00
Pradhan Mantri Gram Sadak Yojana (PMGSY)	18,503.13	26,759.00	(-)30.85
Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Development Component	1,653.96	799.90	106.77
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2,144.49	1,061.19	102.08
Pradhan Mantri Poshan Shakti Nirman (erstwhile National Programme of Midday Meal in Schools) - PM POSHAN	4,434.26	6,857.03	(-)35.33
Pre Matric Scholarship for OBCs,OBCs and DNTs - PM YASASVI	163.00	271.82	(-)40.03
Pre-Matric Scholarship For SC Students	3.26	...	100.00
Pre-Matric Scholarship For ST Students	...	1,136.77	(-)100.00
Project Elephant	27.09	7.37	267.57
Rashtriya Gram Swaraj Abhiyan (RGSA) [earlier name - RGPSY]	743.00	980.00	(-)24.18
Rashtriya Krishi Vikas Yojana(RKVY)	9,279.00	7,062.56	31.38
Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	...	1,235.32	(-)100.00

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		
	2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
SANKALP	177.61	...	100.00
Samagra Shiksha Abhiyan	34,132.89	28,672.54	19.04
Scheme for providing education to Madrasas, Minorities and Disabled	...	18.24	(-)100.00
Security Related Expenditure (under Modernisation of Police Forces)	1,231.06	1,885.14	(-)34.70
Shyamaprasad Mukherjee Rurban Mission	...	6,374.63	(-)100.00
Skills Strengthening For Industrial Value Enhancement (STRIVE)	325.00	219.00	48.40
Smart Cities Mission (SCM) (Urban Allevation Mission for 100 Cities)	3,675.00	20,825.00	(-)82.35
Socio Economic Survey of State	...	113.09	(-)100.00
Strengthening of Cooperatives through IT Interventions	7.85	…	100.00
Strengthening of Machinery for Enforcement of Protection of Civil Right Act, 1995	11.03	...	100.00
Strengthening of State Drug Regulatory System	...	450.00	(-)100.00
Support to Tribal Research Institute(TRIs)	25.00	...	100.00

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIVE HEADS (Revenue Account) - (Contd.)			
C.	**GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)**			
1601	**Grants-in-aid from Central Government - (Contd.)**			
06	**Centrally Sponsored Schemes - (Concld.)**			
	Support for Educational Development including Teachers Training and Adult Education (New India Literacy Programme)	...	108.10	(-)100.00
	Swatch Bharat Mission (SBM) - Rural	3,579.00	2,827.55	26.58
	Swachh Bharat Mission (SBM) - Urban	981.00	...	100.00
	SAMARTHYA (Shakti Sadan,Swadhar Ujjawala Widow Home, Shakhi Niwas Palna, PMMVY, National Hub for Women Empowerment,etc.)	1,253.18	110.56	1033.48
	SAKSHAM Anganwadi and POSHAN 2.0 erstwhile Aganwadi Services - Core ICDS, Scheme for Adolescent Girls etc.)	24,422.41	15,051.87	62.25
	Umbrella Programme for Development of ST (Van Bandhu Kalyan Yojana)	…	26.00	(-)100.00
	TOTAL 101 Central Assistance/Share	**3,76,807.91**	**3,40,444.75**	**10.68**
102	Externally Aided Projects- Grants for Centrally Sponsored Schemes (ACA for EAP)	31,091.38	7,443.29	317.71
	TOTAL 102 Externally Aided Projects- Grants for CSS	**31,091.38**	**7,443.29**	**317.71**
900	Deduct Refund	…	(-)348.10	(-)100.00
	TOTAL 900 Deduct Refund	**...**	**(-)348.10**	**(-)100.00**
	TOTAL 06 Centrally Sponsored Schemes	**4,07,899.29**	**3,47,539.94**	**17.37**

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Contd.)			
C.	**GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)**			
1601	**Grants-in-aid from Central Government - (Contd.)**			
07	***Finance Commission***			
101	Post Devaluation Revenue Deficit Grant	4,17,400.00	4,42,300.00	(-)5.63
102	Grants For Rural Local Bodies	10,360.00	14,700.00	(-)29.52
103	Grants For Urban Local Bodies	14,800.00	2,100.00	604.76
104	Grants in aid for State Disaster Response Fund (SDRF)	6,080.00	5,680.00	7.04
105	Grants-in-aid for State Disaster Mitigation Fund (SDMF)	710.00*	710.00	...
106	Grants for Health Sector	8,366.00	...	100.00
	TOTAL 07 Finance Commission	**4,57,716.00**	**4,65,490.00**	**(-)1.67**
08	***Other Transfer/Grants To States/union Territories with Legislatures***			
103	Schemes of North Eastern Council			
	ADB assistance NESRIP (EAP) (R&B)	...	1,765.38	(-)100.00
	North Eastern Special Infrastructure Development Scheme (NESIDS)	...	776.99	(-)100.00
104	Grants under provision to Article 275(1) of the Constitution	4,226.39	1,294.71	226.44
108	Grants from Central Road and Infrastructure Fund (CRIF)	2,592.00	1,942.00	33.47

* 2nd instalment of SDMF for the year 2022-23 released by GoI during the year 2023-24.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concld.

	Heads	Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account) - (Concld.)			
C.	**GRANTS-IN-AID AND CONTRIBUTIONS - (Concld.)**			
1601	**Grants-in-aid from Central Government - (Concld.)**			
08	**Other Transfer/Grants To States/union Territories with Legislatures - Concld.**			
113	Special Assistance			
	Election Related Expenditure	1,434.10	...	100.00
	Establishment Expenditure of Parliamentary Affairs/ e-Vidhan	161.16	322.32	(-)50.00
	Improvement in Scales of University and College Teachers	...	108.67	(-)100.00
	Special Assistance for Reang Refugees sheltering in camps of Tripura	7,116.46	1,367.95	420.33
	Reimbursement of expenditure to Sanik Welfare	181.37	168.86	7.41
	Special Assistance to other ongoing Project of SPA	...	21.95	(-)100.00
	Special Economic Development Package (SEDP) for overall development of Tribals of Tripura	2,000.00		...
	Strengthening of State Disaster Management Authorities (SDMA) and District Disaster Management Authority	...	91.00	(-)100.00
900	Deduct Refund	…	(-)4,325.66	(-)100.00
	TOTAL 08 -Other Grants To States	**17,711.48**	**5,534.17**	**220.04**
	TOTAL 1601 -Grants-in-aid from Central government	**8,83,326.77**	**8,18,275.43**	**7.95**
	TOTAL - C. - GRANTS-IN-AID AND CONTRIBUTIONS	**8,83,326.77**	**8,18,275.43**	**7.95**
	TOTAL RECEIPT HEADS (Revenue Account)	**20,53,802.25***	**18,30,901.29**	**12.17**

* Differs from absolute/actual figure by ₹(-)0.02 lakh due to rounding off.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads		Actuals		
		2023- 24	2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Capital Account)			
4000	**Miscellaneous Capital Receipts**			
01	***Civil***			
105	Retirement of Capital/Disinvestments of Cooperative Societies/Banks	…	…	…
	TOTAL 01 Civil	**…**	**…**	**…**
	TOTAL RECEIPT HEADS (Capital Account)	**…**	**…**	**…**
	GRAND TOTAL - RECEIPT HEADS	**20,53,802.25***	**18,30,901.29**	**12.17**

* Differs from absolute figure by ₹ (-)0.03 lakh due to rounding off.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES

Receipt on Revenue Account

There was a net increase of ₹2,22,900.97 lakhs in Revenue Receipt from ₹18,30,901.29 lakhs in 2022-23 to ₹20,53,802.26 lakhs in 2023-24 resulting in an increase of 12.17 *per cent* over the previous year's receipt. The overall increase is the net result of prominent increases and decreases mainly under the following heads of account :-

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(i)	1601-Grants-in-aid from Central Government	8,83,326.77	8,18,275.43	65,051.34	The overall increase under this major head works out to 7.95 *per cent* over previous year's receipt. It is due to increase of 166.94 *per cent* under '08-113-Special Assistance', 604.76 *per cent* under 07-103-Grants for Urban Local Bodies', 100 *per cent* under '07-106-Grants for Health Sector', 317.71 *per cent* under '06-102-Externally Aided Projects-Grants for Centrally Sponsored Schemes', and 10.68 *per cent* under '06-101-Central Assistance/Share'.
(ii)	0021- Taxes on Income other than Corporation Tax	2,77,201.00	2,20,061.00	57,140.00	The overall increase under this major head works out to 25.97 *per cent* over previous year's receipt under '901-Share of net proceeds assigned to States'.
(iii)	0005 -Central Goods and Services Tax	2,42,694.00	1,89,983.00	52,711.00	The overall increase under this major head works out to 27.75 *per cent* over previous year's receipt under '901-Share of net proceeds assigned to States'.
(iv)	0020-Corporation Tax	2,40,030.00	2,25,497.00	14,533.00	The overall increase under this major head works out to 6.44 *per cent* over previous year's receipt under '901-Share of net proceeds assigned to States'.
(v)	0006 - State Goods and Services Tax	1,58,978.27	1,45,900.88	13,077.39	The overall increase under this major head works out to 8.96 *per cent* over previous year's receipt. It is mainly due to increase of 10.19 *per cent* under '105- Input Tax Credit cross utilisation of SGST and IGST', 21.13 *per cent* under '106-Apportionment of IGST - Transfer in of Tax Component to SGST', 21.54 *per cent* under '107- Apportionment of IGST-Transfer-in of Interest Component to SGST' and 23.21 *per cent* under '103-Penalty'. The increase is partly offset by decrease of 20.14 *per cent* under '102-Interest' and 147.48 *per cent* under '110 - Advance apportionment from IGST'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(vi)	0040- Taxes on Sales, Trade etc.	54,114.91	46,357.02	7,757.89	The overall increase under this major head works out to 16.74 *per cent* over previous year's receipt. It is due to increase of 16.74 *per cent* under '111-Value Added Tax (VAT) Receipts'. It is partly offset by decrease of 10.98 *per cent* under '800-Other Receipts'.
(vii)	0039- State Excise	41,699.51	36,810.74	4,888.77	The overall increase under this major head works out to 13.28 *per cent* over previous year's receipt. It is due to increase of 19.51 *per cent* under '105-Foreign Liquors and spirits', 57.91 *per cent* under '108- Opium, hemp and other drugs' and 121.44 *per cent* under '150-Fines and confiscations'.The increase is partly offset by decrease of 52.89 *per cent* under '101- Country Spirits' and 4.23 *per cent* under '103-Malt Liquor'.
(viii)	0041-Taxes on Vehicles	14,273.22	11,755.32	2,517.90	The overall increase under this major head works out to 21.42 *per cent* over previous year's receipt. It is due to increase of 31.24 *per cent* under '102-Receipts under the State Motor Vehicles Taxation Act' and 5.22 *per cent* under '800-Other Receipts'.
(ix)	0055 -Police	14,594.31	12,242.45	2,351.86	The overall increase under this major head works out to 19.21 *per cent* over previous year's receipt. It is due to increase of 19.44 *per cent* under '101-Police supplied to other Government' and 38.28 *per cent* under '102-Police supplied to other parties'. The increase is partly offset by decrease of 99.94 *per cent* under '105-Receipts of State- Headquarters Police' and 20.53 *per cent* under '103-Fees,Fines and Forfeitures'.
(x)	0038- Union Excise Duties	10,605.00	8,296.00	2,309.00	The overall increase under this major head works out to 27.83 *per cent* over previous year's receipt under '01-901-Share of net proceeds assigned to States'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(xi)	0037- Customs	28,023.00	26,433.00	1,590.00	The overall increase under this major head works out to 6.02 *per cent* over previous year's receipt under '901-Share of net proceeds assigned to States'.
(xii)	0030- Stamps and Registration Fees	11,514.62	10,253.16	1,261.46	The overall increase under this major head works out to 12.30 *per cent* over previous year's receipt. It is due to increase of 22.41 *per cent* under '01-102-Sale of Stamps', 17.05 *per cent* under '03-104-Fees for registering documents', 9.41 *per cent* under '02-102-Sale of Stamps' and 15.18 *per cent* under '03-800-Other Receipts'.
(xiii)	0029 - Land Revenue	2,224.24	1,258.96	965.28	The overall increase under this major head works out to 76.67 *per cent* over previous year's receipt. It is mainly due to increase of 80967.82 *per cent* under '105-Receipts from Sale of Government Estates, 70.08 *per cent* under '103 - Rates and Cesses on Land', 16.53 *per cent* under '800-Other Receipts' and 34.22 *per cent* under '106-Receipts on account of Survey and Settlement Operations'.
(xiv)	0043 - Taxes and Duties on Electricity	4,348.13	3,560.17	787.96	The overall increase under this major head works out to 22.13 *per cent* over previous year's receipt. It is due to 22.17 *per cent* increase under '101-Taxes on consumption and sale of Electricity' and 9.75 *per cent* under '102-Fees under the Indian Electricity Rules'.
(xv)	0049-Interest Receipts.	2,715.32	2,292.51	422.81	The overall increase under this major head works out to 18.44 *per cent* over previous year's receipt. It is mainly due to increase of 119.84 *per cent* under '04-800-Other Receipts', 131.27 *per cent* under '04-118-Interest on Loans to Government Servants' and 147.82 *per cent* under '04-801- Interest or other earnings from Grantee on unspent balances' . The increase is partly offset by decrease of 68.00 *per cent* under '190-Interest from Public Sector and other Undertakings'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(xvi)	0028 - Other Taxes on Income and Expenditure	4,122.98	3,799.00	323.98	The overall increase under this major head works out to 8.53 *per cent* over previous year's receipt. It is due to increase of 8.53 *per cent* under '107-Taxes on Professions,Trades,Callings and Employment'.
(xvii)	0059 - Public Works	861.28	611.14	250.14	The overall increase under this major head works out to 40.93 *per cent* over previous year's receipt. It is mainly due to increase of 53.28 *per cent* under '80-800-Other Receipts'. The increase is partly offset by decrease of 75.71 *per cent* under '01-102-Hire charges of Machinery and Equipment', 22.10 *per cent* under 60-103-Recovery of percentage charges' and 49.05 *per cent* under '60-800-Other Receipts'.
(xviii)	0070-Other Administrative Services	741.91	657.78	84.17	The overall increase under this major head works out to 12.79 *per cent* over previous year's receipt. It is mainly due to increase of 58.52 *per cent* under '60-105-Home Guards' and 270.47 *per cent* under '60-102-Receipts under Citizenship Act'. The increase is partly offset by decrease of 98.75 *per cent* under '02-101-Sale proceeds of election forms and documents', 100.00 *per cent* under '02-800-Other Receipts' and '60-119-Penalties for Deficiency in Public Services'.
(xix)	0406 - Forestry and Wild Life	1,655.89	1,582.50	73.39	The overall increase under this major head works out to 4.64 *per cent* over previous year's receipt. It is mainly due to increase of 1.92 *per cent* under '01-101-Sale of timber and other forest produce', 13.64 *per cent* under '01-800-Other Receipts' and 6.65 *per cent* under '02-111-Zoological Park'. It is partly offset by decrease of 27.01 *per cent* under '02-800-Other Receipts', 37.72 *per cent* under '01-102-Receipts from social and farm forestries' and 53.85 *per cent* under '01-103-Receipts from environmental forestry'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(xx)	0051- Public Service Commission	134.32	93.13	41.19	The overall increase under this major head works out to 44.22 *per cent* over previous year's receipt. It is due to increase of 44.47 *per cent* under '105-State PSC Examination Fees'. The increase is partly offset by decrease of 27.27 *per cent* under '800-Other Receipts'.
(xxi)	1054 - Roads and Bridges	320.61	279.66	40.95	The overall increase under this major head works out to 14.64 *per cent* over previous year's receipt. It is due to increase under '800- Other Receipts'.
(xxii)	0058- Stationery and Printing	175.74	146.03	29.71	The overall increase under this major head works out to 20.35 *per cent* over previous year's receipt. It is due to increase of 21.57 *per cent* under '101-Stationery receipts' and 18.18 *per cent* under '102-Sale of Gazettes etc'. The increase is partly offset by decrease of 100 *per cent* under ′800-Other Receipts' and 53.85 *per cent* under '200-Other Press Receipts' .
(xxiii)	0230 - Labour and Employment	82.21	58.12	24.09	The overall increase under this major head works out to 41.47 *per cent* over previous year's receipt. It is due to increase of 260.29 *per cent* under '101-Receipts under Labour Laws', 12.38 *per cent* under '103-Fees for inspection of Steam Boilers' and 4.79 *per cent* under '104-Fees realised under Factory's Act'. The increase is partly offset by decrease of 19.83 *per cent* under '106-Fees under Contract Labour' and 95.45 *per cent* under '800-Other Receipts'.
(xxiv)	0515-Other Rural Development Programmes	32.80	11.74	21.06	The overall increase under this major head works out to 179.47 *per cent* over previous year's receipt. It is due to increase of 213.72 *per cent* under '800-Other Receipts'. The increase is partly offset by decrease of 6.01 *per cent* under '102-Receipts from community development projects'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES -Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(xxv)	0403-Animal Husbandry	157.99	142.09	15.90	The overall increase under this major heads works out to 11.19 *per cent* over previous year's receipt. It is mainly due to increase of 44.45 *per cent* under '105-Receipts from Piggery development', 18.63 *per cent* under '103-Receipts from Poultry development' and 34.61 *per cent* under '800-Other Receipts'. The increase is partly offset by decrease of 65.40 *per cent* under '102-Receipts from Cattle and Buffalo development' and 42.86 *per cent* under '104-Receipts from Sheep and Wool Development'.
(xxvi)	1475 - Other General Economic Services	189.18	174.71	14.47	The overall increase under this major head works out to 8.28 *per cent* over previous year's receipt. It is due to increase of 7.89 *per cent* under '106-Fees for stamping weights and measures' and 52.98 *per cent* under '107-Census'.
(xxvii)	0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	35.02	25.83	9.19	The overall increase under this major head works out to 35.58 *per cent* over previous year's receipt. It is due to increase of 26.71 *per cent* under '01-101-Subscriptions and Contributions' and 100 *per cent* under 01-800-Other Receipts'.
(xxviii)	0425-Co-operation	23.05	14.78	8.27	The overall increase under this major head works out to 55.95 *per cent* over previous year's receipt. It is due to increase of 51.90 *per cent* under '101-Audit Fees' and 94.96 *per cent* under '800-Other Receipts'.
(xxix)	1075 - Other Transport Services	24.88	19.31	5.57	The increase under this major head works out to 28.85 *per cent* due to more receipts under '800-Other Receipts'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES -Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(xxx)	0405 - Fisheries	99.83	94.46	5.37	The overall increase under this major head works out to 5.68 *per cent* over previous year's receipt. It is due to increase of 127.59 *per cent* under '800-Other Receipts' and 519.51 *per cent* under '011-Rents'.
(xxxi)	0408-Food Storage and Warehousing	24.04	18.97	5.07	The overall increase under this major head works out to 26.73 *per cent* over previous year's receipt. It is due to increase of 27.18 *per cent* under '101-Food'. The increase is partly offset by decrease of 100 *per cent* under '102-Storage and Warehousing'.
(xxxii)	0057-Supplies and Disposals	4.37	…	4.37	The overall increase under this major head works out to 100 *per cent* over previous year's receipts. It is due to receipts under '104-Fees for disposal of stores'.
(xxxiii)	1456-Civil Supplies	16.09	12.39	3.70	The overall increase under this major head works out to 29.86 *per cent* over previous year's receipt. It is due to increase of 29.86 *per cent* under '800-Other Receipts'.
(xxxiv)	0047-Other Fiscal Services	8.99	5.86	3.13	The overall increase under this major head works out to 53.41 *per cent* over previous year's receipt. It is due to 53.41 *per cent* increase under '800-Other Receipts'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES -Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(i)	0045-Other Taxes and Duties on Commodities and Services	38,444.24	41,355.76	2,911.52	The overall decrease under this major head works out to 7.04 *per cent* over previous year's receipt. It is due to decrease of 6.90 *per cent* under '112-Receipts from Cesses under Other Acts', 11.38 *per cent* under '901-Share of net proceeds assigned to States' and 41.22 *per cent* under '800 -Other Receipts'.
(ii)	0044- Service Tax	148.00	1,046.00	898.00	The overall decrease under this major head works out to 85.85 *per cent* which was due to decrease in receipt under '901-Share of net proceeds assigned to States'.
(iii)	0852 - Industries	15,665.13	16,194.49	529.36	The overall decrease under this major head works out to 3.27 *per cent* over previous year's receipt. It is due to decrease in receipt of royalty on sale of Natural Gas under '80-800-Other Receipts'.
(iv)	0075-Miscellaneous General Services	2,580.27	2,971.48	391.21	The overall decrease under this major head works out to 13.17 *per cent* over previous year's receipt. It is due to decrease of 22.28 *per cent* under '101-Unclaimed deposits', 40.00 *per cent* under '108-Guarantee fees' and 25.71 *per cent* under '105-Sale of Land and Property'. The increase is partly offset by decrease of 151.13 *per cent* under '800-Other Receipts'.
(v)	0050- Dividends and Profits	785.32	1,166.15	380.83	The overall decrease under this major head works out to 32.66 *per cent* over previous year's receipt. It is due to decrease under '101- Dividends from Public Undertakings'.
(vi)	0401 - Crop Husbandry	209.44	294.05	84.61	The overall decrease under this major head works out to 28.77 *per cent* over previous year's receipt. It is mainly due to decrease of 50.00 *per cent* under '104-Receipts from Agricultural Farms', 28.57 *per cent* under '119-Receipts from Horticulture and Vegetable crops' and 36.01 *per cent* under '800-Other Receipts'. It is partly offset by increase of 218.64 *per cent* under '103-Seeds'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES -Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(vii)	0216- Housing	194.03	257.13	63.10	The overall decrease under this major heads works out to 24.54 *per cent* over previous years' receipt. It is due to decrease of 24.67 *per cent* under '01-106-General Pool accommodation', 100 *per cent* under '01-700-Other Housing'.and 14.40 *per cent* under '01-800-Other receipts'.
(viii)	0202 - Education, Sports, Art and Culture	244.66	298.29	53.63	The overall decrease under this major head works out to 17.98 *per cent* over previous year's receipt. It is due to decrease of 21.97 *per cent* under '01-102-Secondary Education', 10.85 *per cent* under '02-101-Tuitions and other fees', 57.86 *per cent* under '02-800-Other Receipts', 19.85 *per cent* under '01-103-University and Higher Education' and 100 *per cent* under '01-101-Elementary Education'.
(ix)	1055- Road Transport	1.52	32.98	31.46	The overall decrease under this major head works out to 95.39 *per cent* over previous year's receipt. It is due to 95.39 *per cent* decrease under '800-Other Receipts'.
(x)	0210 - Medical and Public Health	325.30	353.89	28.59	The overall decrease under this major head works out to 8.08 *per cent* over previous year's receipt. It is mainly due to decrease of 14.93 *per cent* under '03-105-Allopathy', 65.04 *per cent* under '04-105-Receipts from public Health Laboratories' and 100 *per cent* under '03-101-Ayurveda'. The decrease is partly offset by increase of 248.86 *per cent* under '02-101-Receipts/contribution from Patients and others', 30.96 *per cent* under '04-104-Fees and Fines etc.' and 100 *per cent* under '02-800-Other Receipts'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(xi)	0215 - Water Supply and Sanitation	126.20	145.69	19.49	The overall decrease under this major head works out to 13.38 *per cent* over previous year's receipt. It is mainly due to decrease of 67.23 *per cent* under '01-102-Receipts from Rural water supply schemes', 62.01 *per cent* under '02-800-Other Receipts', 15.94 *per cent* under '02-104-Fees,Fines, etc.' and 86.44 *per cent* under '02-501-Services and Service Fees'. The decrease is partly offset by increase of 66.97 *per cent* under '01-800-Other Receipts'.
(xii)	0022 - Taxes on Agricultural Income	1.91	20.29	18.38	The overall decrease under this major head works out to 90.59 *per cent* over previous year's receipt due to decrease of 92.36 *per cent* under '101-Tax Collections'.
(xiii)	0702 - Minor Irrigation	16.05	24.75	8.70	The overall decrease under this major head works out to 35.15 *per cent* over previous year's receipt. It is due to decrease of 93.57 *per cent* under '01-800-Other Receipts' and 25.73 *per cent* increase under '80-800-Other Receipts.The increase is partly offset by increase of 110.28 *per cent* under '01-102-Receipts from lift irrigation Schemes'.
(xiv)	0217 - Urban Development	0.02	4.11	4.09	The overall decrease under this major head works out to 99.51 *per cent* over previous year's receipt. It is due to decrease of 100 *per cent* under '01-800-Other Receipts', 84.62 *per cent* under '03-191-Receipts from Municipalities' and 100 *per cent* under '60-800-Other Receipts'.
(xv)	0042 - Taxes on Goods and Passengers	…	3.55	3.55	The overall decrease under this major head works out to 100 *per cent* over previous year's receipt mainly due to decrease of 100 *per cent* under '800-Other Receipts'.

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concld.

EXPLANATORY NOTES - Concld.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
			(₹ in lakh)		
(xvi)	0235 - Social Security and Welfare Programmes	1.34	3.38	2.04	The overall decrease under this major head works out to 60.36 *per cent* over previous year's receipt. It is due to decrease of 50.42 *per cent* increase under '60-800-Other Receipts' and 83.33 *per cent* under '01-800-Other Receipts'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT)					
A.	**General Services**					
(a)	**Organs of State**					
2011	**Parliament/State/Union Territory Legislatures**					
02	***State/Union Territory Legislatures***					
101	Legislative Assembly	*46.87*				
		2,774.17	347.26	3,168.30	2,629.84	20.48
103	Legislative Secretariat	46.84	...	46.84	6.40	631.88
911	Deduct - Recoveries of Overpayments	(-)0.42	...	(-)0.42	(-)8.90	(-)95.28
		46.87				
	Total - 02	**2,820.59**	**347.26**	**3,214.72**	**2,627.34**	**22.36**
		46.87				
	Total 2011	**2,820.59**	**347.26**	**3,214.72**	**2,627.34**	**22.36**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(a)	**Organs of State - Contd.**					
2012	**President,Vice-President/Governor/Administrator of Union Territories**					
03	**Governor/Administrator of Union Territories**					
090	Secretariat	*269.22*	...	269.22	288.59	(-)6.71
101	Emoluments and allowances of the Governor/Administrator of Union Territories	*46.68*	...	46.68	51.40	(-)9.18
102	Discretionary Grants	*8.13*	...	8.13	12.00	(-)32.25
103	Household Establishment	*286.72*	...	286.72	241.44	18.75
104	Sumptuary Allowances	*0.97*	...	0.97	0.24	304.17
105	Medical Facilities	*5.83*	...	5.83	41.20	(-)85.85
106	Entertainment Expenses	*0.17*	...	0.17	0.06	183.33
107	Expenditure from Contract Allowance	*47.12*	...	47.12	31.52	49.49
	Total - 03	***664.84***	**...**	**664.84**	**666.45**	**(-)0.24**
	Total - 2012	***664.84***	**...**	**664.84**	**666.45**	**(-)0.24**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(a)	**Organs of State - Contd.**					
2013	**Council of Ministers**					
101	Salary of Ministers and Deputy Ministers	67.76	...	67.76	94.04	(-)27.95
105	Discretionary grant by Ministers	12.00	...	12.00	141.00	(-)91.49
108	Tour Expenses	24.93	...	24.93	19.88	25.40
	Total - 2013	**104.69**	**...**	**104.69**	**254.92**	**(-)58.93**
2014	**Administration of Justice**					
102	High Courts	*2,886.11*				
		460.62	...	3,346.73	3,198.39	4.64
103	Special Courts	12.33	112.14	124.47	...	100.00
105	Civil and Session Courts	5,295.95	...	5,295.95	4,679.86	13.16
106	Small Causes Courts	1,179.96	...	1,179.96	1,098.70	7.40
108	Criminal Courts	2,544.85	...	2,544.85	2,287.87	11.23
114	Legal Advisers and Counsels	2,139.21	...	2,139.21	2,066.51	3.52

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(a)	**Organs of State - Contd.**					
2014	**Administration of Justice - Concld.**					
117	Family Courts	763.49	...	763.49	750.34	1.75
119	Legal Aid Services	18.00	...	18.00	15.00	20.00
789	Special Component Plan for Scheduled Castes	4.18	35.93	40.11	...	100.00
796	Tribal Area Sub-Plan	7.36	66.75	74.11	...	100.00
911	Deduct-Recoveries of Overpayments	(-)173.22	...	(-)173.22	(-)156.97	10.35
		2,886.11				
	Total 2014	**12,252.73**	**214.82**	**15,353.66**	**13,939.70**	**10.14**
2015	**Elections**					
101	Election Commission	11.74	...	11.74	9.31	26.10
102	Electoral Officers	745.51	...	745.51	621.11	20.03
103	Preparation and Printing of Electoral rolls	236.36	...	236.36	704.09	(-)66.43
105	Charges for conduct of elections to Parliament	2,067.92	...	2,067.92	240.83	758.66

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

	Heads	Actuals for 2023-24				(₹ in lakh)
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(a)	**Organs of State - Concld.**					
2015	**Elections - Concld.**					
106	Charges for conduct of elections to State/Union Territory	8,700.33	...	8,700.33	7,552.39	15.20
108	Issue of Photo Identity - Cards to Voters	67.91	...	67.91	99.97	(-)32.07
911	Deduct - Recoveries of Overpayments	(-)2.31	...	(-)2.31	(-)0.02	11450.00
	Total - 2015	**11,827.46**	**...**	**11,827.46**	**9,227.68**	**28.17**
		3,597.82				
	Total-(a) Organs of State	**27,005.47**	**562.08**	**31,165.37**	**26,716.09**	**16.65**
(b)	**Fiscal Services**					
2020	**Collection of Taxes on Income and Expenditure**					
104	Collection Charges-Agriculture Income Tax	0.02	...	0.02	3.06	(-)99.35
105	Collection Charges -Taxes on Professions,Trades Callings and	8.22	...	8.22	7.23	13.69
	Total - 2020	**8.24**	**...**	**8.24**	**10.29**	**(-)19.92**
	Total - (i) Collection of Taxes on Income and Expendeture	**8.24**	**...**	**8.24**	**10.29**	**(-)19.92**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

	Heads	Actuals for 2023-24				(₹ in lakh)
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(b)	**Fiscal Services - Contd.**					
(ii)	**Collection of Taxes on Property and Capital Transactions**					
2029	**Land Revenue**					
101	Collection Charges	3,812.95	...	3,812.95	3,373.65	13.02
102	Survey and Settlement Operations	20.77	...	20.77	21.29	(-)2.44
103	Land Records	381.98	...	381.98	414.39	(-)7.82
911	Deduct-Recoveries of Overpayments	(-)0.46	...	(-)0.46	(-)0.49	(-)6.12
	Total - 2029	**4,215.24**	**...**	**4,215.24**	**3,808.84**	**10.67**
2030	**Stamps and Registration**					
01	***Stamps-Judicial***					
101	Cost of Stamps	...	...	...	37.21	(-)100.00
	Total - 01	**...**	**...**	**...**	**37.21**	**(-)100.00**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(b)	**Fiscal Services - Contd.**					
(ii)	**Collection of Taxes on Property and Capital Transactions - Concld.**					
2030						
02	**Stamps and Registration - Concld.**					
101	Cost of Stamps	30.98	...	30.98	68.42	(-)54.72
	Total - 02	**30.98**	**...**	**30.98**	**68.42**	**(-)54.72**
03	***Registration***					
001	Direction and Administration	164.03	...	164.03	178.68	(-)8.20
	Total - 03	**164.03**	**...**	**164.03**	**178.68**	**(-)8.20**
	Total - 2030	**195.01**	**...**	**195.01**	**284.31**	**(-)31.41**
	Total - (ii) Collection of Taxes on Property and Capital Transactions	**4,410.25**	**...**	**4,410.25**	**4,093.15**	**7.75**
(iii)	**Collection of Taxes on Commodities and Services**					
2039	**State Excise Duties**					
001	Direction and Administration	560.00	...	560.00	455.97	22.82

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(b)	**Fiscal Services - Contd.**					
(iii)	**Collection of Taxes on Commodities and Services - (Contd.)**					
2039	**State Excise Duties - Concld.**	294.53	...	294.53	147.26	100.01
104	Purchase of Liquor and Spirits					
	Total - 2039	**854.53**	**...**	**854.53**	**603.23**	**41.66**
2040	**Taxes on Sales,Trades etc.**					
001	Direction and Administration	64.94	...	64.94	60.03	8.18
101	Collection Charges	2,497.63	...	2,497.63	1,623.72	53.82
911	Deduct-Recoveries of Overpayments	(-)0.14	...	(-)0.14	(-)0.07	100.00
	Total - 2040	**2,562.43**	**...**	**2,562.43**	**1,683.68**	**52.19**
2041	**Taxes on Vehicles**					
001	Direction and Administration	648.71	...	648.71	602.13	7.74
789	Special Component Plan for Scheduled Caste	1.36	...	1.36	...	100.00
796	Tribal Area sub-plan	2.63	...	2.63	...	100.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(b)	**Fiscal Services - Concld.**					
(iii)	**Collection of Taxes on Commodities and Services - Concld.**					
2041	**Taxes on Vehicles - Concld.**					
911	Deduct-Recoveries of Overpayments	(-)0.05	...	(-)0.05	(-)0.26	(-)80.77
	Total - 2041	**652.65**	**...**	**652.65**	**601.87**	**8.44**
2045	**Other Taxes and Duties on Commodities and Services**					
105	Collection Charges- Services Tax	...	...	...	3.11	(-)100.00
	Total 2045	**...**	**...**	**...**	**3.11**	**(-)100.00**
	Total - (iii) Collection of Taxes on Commodities and Services	**4,069.61**	**...**	**4,069.61**	**2,891.89**	**40.72**
(iv)	**Other Fiscal Services**					
2047	**Other Fiscal Services**					
103	Promotion of Small Savings	393.54	...	393.54	365.72	7.61
911	Deduct - Recoveries of Overpayments	...	...	...	(-)0.69	(-)100.00
	Total - 2047	**393.54**	**...**	**393.54**	**365.03**	**7.81**
	Total - (iv) Other Fiscal Services	**393.54**	**...**	**393.54**	**365.03**	**7.81**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(b)	**Fiscal Services - Concld.**					
	Total-(b) Fiscal Services	**8,881.64**	**...**	**8,881.64**	**7,360.36**	**20.67**
(c)	**Interest payment and servicing of Debt**					
2048	**Appropriation for reduction or avoidance of Debt**					
101	Sinking Funds	*10,094.55*	...	10,094.55	25,000.00	(-)59.62
	Total - 2048	***10,094.55***	**...**	**10,094.55**	**25,000.00**	**(-)59.62**
2049	**Interest Payment**					
01	***Interest on Internal Debt***					
101	Interest on Market Loans	*77,214.78*	...	77,214.78	81,240.79	(-)4.96
123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	*6,871.98*	...	6,871.98	8,023.60	(-)14.35
200	Interest on Other Internal Debts	*5,621.59*	...	5,621.59	4,709.52	19.37
305	Management of Debt	*238.10*	...	238.10	232.52	2.40
	Total - 01	***89,946.45***	**...**	**89,946.45**	**94,206.43**	**(-)4.52**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(c)	**Interest payment and servicing of Debt - Contd.**					
2049	**Interest Payment - Contd.**					
03	***Interest on Small Savings, Provident Funds etc.***					
104	Interest on State Provident Funds	*41,536.01* [(a)]	...	41,536.01	39,884.08	4.14
108	Interest on Insurance and Pension Fund	*1,010.19*	...	1,010.19	983.49	2.71
	Total - 03	***42,546.20***	**...**	**42,546.20**	**40,867.57**	**4.11**
04	***Interest on Loans and Advances from Central Government***					
101	Interest on Loans for State/Union Territory Plan Schemes	*597.42*	...	597.42	808.15	(-)26.08
103	Interest on Loans for Centrally sponsored Plan Schemes	*102.32*	...	102.32	111.31	(-)8.08
104	Interest on Loans for Non-Plan Schemes	*17.51*	...	17.51	22.87	(-)23.44
105	Interest on Loans for Special Plan Schemes	*7.66*	...	7.66	12.65	(-)39.45
112	Interest on other Loans for State/Union Territory (with	*124.58*	...	124.58	127.73	(-)2.47
	Total - 04	***849.49***	**...**	**849.49**	**1,082.71**	**(-)21.54**
05	***Interest on Reserve Funds***					
105	Interest on General and other Reserve Funds	...	...	...	1,195.30	(-)100.00
	Total - 05	**...**	**...**	**...**	**1,195.30**	**(-)100.00**

[(a)] Represents payment of annual interest on General Provident Fund through Book adjustment.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(c)	**Interest payment and servicing of Debt - Concld.**					
2049	**Interest Payment - Concld.**					
	Total - 2049	***1,33,342.14***	**...**	**1,33,342.14**	**1,37,352.01**	**(-)2.92**
		1,43,436.69				
	Total-(c) Interest payment and servicing of Debt	**...**	**...**	**1,43,436.69**	**1,62,352.01**	**(-)11.65**
(d)	**Administrative Services**					
2051	**Public Service Commission**					
102	State Public Service Commission	*599.94*	...	599.94	767.57	(-)21.84
	Total - 2051	***599.94***	**...**	**599.94**	**767.57**	**(-)21.84**
2052	**Secretariat-General Services**					
090	Secretariat	9,068.86	...	9,068.86	8,626.37	5.13
092	Other Offices	2.00	...	2.00	42.00	(-)95.24
911	Deduct - Recoveries of Overpayments	(-)25.01	...	(-)25.01	(-)3.42	631.29
	Total - 2052	**9,045.85**	**...**	**9,045.85**	**8,664.95**	**4.40**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2024-25			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(d)	**Administrative Services - Contd.**					
2053	**District Administration**					
093	District Establishments	5,593.10	...	5,593.10	4,926.57	13.53
094	Other Establishments	5,956.80	...	5,956.80	5,864.98	1.57
789	Special Component Plan for Scheduled Castes	279.21	...	279.21	239.59	16.54
911	Deduct - Recoveries of Overpayments	(-)4.07	...	(-)4.07	(-)1.03	295.15
	Total - 2053	**11,825.04**	**...**	**11,825.04**	**11,030.11**	**7.21**
2054	**Treasury and Accounts Administration**					
095	Directorate of Accounts and Treasuries	729.76	...	729.76	812.61	(-)10.20
911	Deduct-Recoveries of Overpayments	(-)0.07	...	(-)0.07	...	100.00
	Total - 2054	**729.69**	**...**	**729.69**	**812.61**	**(-)10.20**
2055	**Police**					
001	Direction and Administration	1,25,866.15	...	1,25,866.15	3,917.72	3,112.74
003	Education and Training	468.18	...	468.18	1,542.52	(-)69.65

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(d)	**Administrative Services - Contd.**					
2055	**Police - Contd.**					
101	Criminal Investigation and Vigilance	1,809.23	...	1,809.23	5,552.18	(-)67.41
104	Special Police	301.30	82.54	383.84	742.95	(-)48.34
108	State Headquarters Police	28,657.24	...	28,657.24	85,113.44	(-)66.33
109	District Police	23,963.87	...	23,963.87	61,625.36	(-)61.11
113	Welfare of Police Personnel	39.53	...	39.53	123.24	(-)67.92
115	Modernisation of Police Force	...	38.45	38.45	2.01	1,812.94
116	Forensic Science	403.22	12.06	415.28	318.53	30.37
117	Internal Security	...	0.35	0.35	1.36	(-)74.26
911	Deduct - Recoveries of Overpayments	(-)24.09	...	(-)24.09	(-)6.59	265.55
	Total - 2055	**1,81,484.63**	**133.40**	**1,81,618.03**	**1,58,932.72**	**14.27**
2056	**Jails**					
001	Direction and Administration	110.14	...	110.14	...	100.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(d)	**Administrative Services - Contd.**					
2056	**Jails - Concld.**					
101	Jails	3,786.17	9.01	3,795.18	3,904.25	(-)2.79
789	Special Component Plan for Scheduled Castes	...	...	...	89.65	(-)100.00
796	Tribal Area Sub-plan	...	...	...	89.64	(-)100.00
911	Deduct-Recoveries of Overpayments	(-)2.28	...	(-)2.28	(-)0.60	280.00
	Total - 2056	**3,894.03**	**9.01**	**3,903.04**	**4,082.94**	**(-)4.41**
2058	**Stationery and Printing**					
001	Direction and Adminstration	303.70	...	303.70	251.62	20.70
101	Purchase and Supply of Stationery Stores	136.83	...	136.83	113.89	20.14
103	Government Presses	725.79	...	725.79	667.45	8.74
	Total - 2058	**1,166.32**	**...**	**1,166.32**	**1,032.96**	**12.91**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(d)	**Administrative Services - Contd.**					
2059	**Public Works**					
01	**Office Buildings**					
053	Maintenance and Repairs	123.39	...	123.39	233.60	(-)47.18
	Total - 01	**123.39**	**...**	**123.39**	**233.60**	**(-)47.18**
60	***Other Buildings***					
051	Construction	...	2,105.32	2,105.32	...	100.00
053	Maintenance and Repairs	31.88	...	31.88	24.70	29.07
789	Special Component Plan for Scheduled Castes	...	688.28	688.28	...	100.00
796	Tribal Area Sub-plan	...	1,255.09	1,255.09	...	100.00
	Total - 60	**31.88**	**4,048.69**	**4,080.57**	**24.70**	**16,420.53**
80	***General***					
001	Direction and Administration	23,567.16	...	23,567.16	21,921.28	7.51
003	Training	137.23	...	137.23	56.29	143.79

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

	Heads	Actuals for 2023-24				(₹ in lakh)
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(d)	**Administrative Services - Contd.**					
2059	**Public Works - Concld.**					
80	**General - Contd.**					
051	Construction	399.18	...	399.18	106.91	273.38
053	Maintenance and Repairs	5,085.05	...	5,085.05	5,009.44	1.51
789	Special Component Plan for Scheduled Castes	1,309.30	...	1,309.30	853.80	53.35
796	Tribal Area Sub-plan	2,327.92	...	2,327.92	1,631.54	42.68
799	Suspense	23.57	...	23.57	59.28	(-)60.24
800	Other expenditure	680.30	...	680.30	970.63	(-)29.91
911	Deduct - Recoveries of Overpayments	(-)8.36	...	(-)8.36	(-)9.65	(-)13.37
	Total - 80	**33,521.35**	**...**	**33,521.35**	**30,599.52**	**9.55**
	Total - 2059	**33,676.62**	**4,048.69**	**37,725.31**	**30,857.82**	**22.26**
2062	**Vigilance**					
104	Vigilance Commission of State/UT	252.22	...	252.22	273.29	(-)7.71
	Total - 2062	252.22	**...**	**252.22**	**273.29**	**(-)7.71**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(d)	**Administrative Services - Concld.**					
2070	**Other Administrative Services**					
003	Training	1,151.68	...	1,151.68	1,097.81	4.91
105	Special Commission of Enquiry	44.43	...	44.43	21.73	104.46
106	Civil Defence	65.67	...	65.67	41.46	58.39
107	Home Guards	711.96	...	711.96	1,787.26	(-)60.16
108	Fire Protection and Control	10,728.77	...	10,728.77	10,453.06	2.64
115	Guest Houses, Government Hostels etc.	1,169.59	...	1,169.59	1,166.89	0.23
789	Special Component Plan for Scheduled Castes	222.82	...	222.82	141.19	57.82
796	Tribal Area Sub-plan	462.96	...	462.96	279.23	65.80
800	Other expenditure	190.30	...	190.30	136.64	39.27
911	Deduct-Recoveries of Overpayments	(-)0.89	...	(-)0.89	...	100.00
	Total - 2070	**14,747.29**	**...**	**14,747.29**	**15,125.27**	**(-)2.50**
		599.94				
	Total-(d) Administrative Services	**2,56,821.69**	**4,191.10**	**2,61,612.73**	**2,31,580.24**	**12.97**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Contd.**					
(e)	**Pensions and Miscellaneous General Services**					
2071	**Pensions and Other Retirement benefits**					
01	***Civil***					
101	Superannuation and Retirement Allowances	1,72,835.93	...	1,72,835.93	1,41,172.91	22.43
102	Commuted value of Pensions	34,223.76	...	34,223.76	36,876.43	(-)7.19
104	Gratuities	31,024.55	...	31,024.55	32,139.68	(-)3.47
105	Family Pensions	64,427.08	...	64,427.08	56,230.02	14.58
106	Pensionary charges in respect of High Court Judges	*75.54*	...	75.54	29.49	156.15
111	Pensions to Legislators	102.51	...	102.51	97.13	5.54
117	Government Contribution for Defined Contribution in Pension	3,924.80	...	3,924.80	1,675.84	134.20
911	Deduct-Recoveries of Overpayments	(-)74.63	...	(-)74.63	(-)415.68	(-)82.05
		75.54				
	Total - 01	**3,06,464.00**	**...**	**3,06,539.54**	**2,67,805.82**	**14.46**
		75.54				
	Total 2071	**3,06,464.00**	**...**	**3,06,539.54**	**2,67,805.82**	**14.46**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A.	**General Services - Concld.**					
(e)	**Pensions and Miscellaneous General Services - Concld.**					
2075	**Miscellaneous General Services**					
103	State Lotteries	0.38	...	0.38	0.69	(-)44.93
797	Transfer to/from Reserve Fund and Depost Accounts Gurantees	284.95*	...	284.95	317.13	(-)10.15
	Total - 2075	**285.33**	**...**	**285.33**	**317.82**	**(-)10.22**
		75.54				
	Total-(e) Pensions and Miscellaneous General Services	**3,06,749.33**	**...**	**3,06,824.87**	**2,68,123.64**	**14.43**
		1,47,709.99				
	Total - A. General Services	**5,99,458.13**	**4,753.18**	**7,51,921.30**	**6,96,132.34**	**8.01**

*Contribution towards Guarantee Redemption Fund during the year 2023-24 transferred to Major Head '8235-117-Guarantee Redemption Fund' (Please see Statement No.21).

Number of Pensioners as on 31-03-2024 furnished by the State Government are as follows:

(a)	Superannuation Pensioners	48,969
(b)	Family Pensioners	31,077
(c)	MLA Pensioners	101
(d)	MLA Family Pensioners	83
	Total	80,230

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services**					
(a)	**Education, Sports, Art and Culture**					
2202	**General Education**					
01	**Elementary Education**					
001	Direction and Administration	71,592.54	...	71,592.54	60,758.40	17.83
101	Government Primary Schools	5.94	26.71	32.65	...	100.00
102	Assistance to Non-Government Primary Schools	992.79	...	992.79	984.39	0.85
104	Inspection	9.45	...	9.45	1.00	845.00
106	Teachers and other Services	7,242.31	...	7,242.31	7,548.18	(-)4.05
110	Examinations	11.67	...	11.67	28.44	(-)58.97
113	Samagra Shiksha	214.96	1,934.64	2,149.60	6,068.56	(-)64.58
789	Special Component Plan for Scheduled Castes	231.48	1,955.29	2,186.77	3,483.33	(-)37.22
796	Tribal Area Sub-plan	129.81	38.58	168.39	7,969.87	(-)97.89
911	Deduct-Recoveries of Overpayments	(-)12.04	...	(-)12.04	(-)5.96	102.01
	Total - 01	**80,418.91**	**3,955.22**	**84,374.13**	**86,836.21**	**(-)2.84**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(a)	**Education, Sports, Art and Culture - Contd.**					
2202	**General Education - Contd.**					
02	***Secondary Education***					
001	Direction and Administration	127.39	...	127.39	134.97	(-)5.62
004	Research and Training	52.85	...	52.85	52.90	(-)0.09
052	Equipments	...	...	...	56.59	(-)100.00
104	Teachers and Other Services	1,05,541.28	...	1,05,541.28	96,962.47	8.85
105	Teachers Training	14.00	...	14.00	14.00	...
107	Scholarships	228.01	...	228.01	194.47	17.25
108	Examinations	52.12	...	52.12	59.00	(-)11.66
109	Government Secondary Schools	187.15	...	187.15	1,755.15	(-)89.34
110	Assistance to Non-Government Secondary Schools	8,894.17	...	8,894.17	8,105.37	9.73
113	Samagra Shiksha	548.19	4,937.46	5,485.65	1,825.04	200.58
199	Other Non-Government Institutions	700.02	...	700.02	676.37	3.50
789	Special Component Plan for Scheduled Castes	1,932.60	2,772.53	4,705.13	2,630.81	78.85
796	Tribal Area Sub-plan	3,792.74	1,271.98	5,064.72	5,823.74	(-)13.03

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(a)	**Education, Sports, Art and Culture - Contd.**					
2202	**General Education - Contd.**					
02	***Secondary Education - Concld.***					
911	Deduct - Recoveries of Overpayments	(-)38.18	...	(-)38.18	(-)36.79	3.78
	Total - 02	**1,22,032.34**	**8,981.97**	**1,31,014.31**	**1,18,254.09**	**10.79**
03	***University and Higher Education***					
001	Direction and Administration	19,119.13	...	19,119.13	17,328.14	10.34
102	Assistance to Universities	804.00	...	804.00	779.00	3.21
103	Government Colleges and Institutes	12.97	...	12.97	820.30	(-)98.42
107	Scholarships	27.39	126.15	153.54	116.62	31.66
789	Special Component Plan for Scheduled Castes	73.71	...	73.71	296.68	(-)75.16
796	Tribal Area Sub-plan	120.42	...	120.42	546.32	(-)77.96
911	Deduct-Recoveries of Overpayments	(-)27.06	...	(-)27.06	(-)0.05	54,020.00
	Total - 03	**20,130.56**	**126.15**	**20,256.71**	**19,887.01**	**1.86**
04	***Adult Education***					
200	Other Adult Education Programmes	...	...	...	42.04	(-)100.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(a)	**Education, Sports, Art and Culture - Contd.**					
2202	**General Education - Contd.**					
04	***Adult Education - Concld.***					
789	Special Component Plan for Scheduled Castes	...	...	...	24.02	(-)100.00
796	Tribal Area Sub-plan	...	...	...	54.05	(-)100.00
	Total - 04	**...**	**...**	**...**	**120.11**	**(-)100.00**
05	***Language Development***					
102	Promotion of Modern Indian Languages and Literature	...	299.28	299.28	377.70	(-)20.76
103	Sanskrit Education	0.27	...	0.27	0.25	8.00
200	Other Languages Education	1,619.59	...	1,619.59	1,549.88	4.50
911	Deduct-Recoveries of Overpayments	...	...	...	(-)0.06	(-)100.00
	Total - 05	**1,619.86**	**299.28**	**1,919.14**	**1,927.77**	**(-)0.45**
80	***General***					
001	Direction and Administration	1,141.62	...	1,141.62	960.97	18.80
004	Research	...	...	...	46.65	(-)100.00
789	Special Component Plan for Scheduled Castes	...	...	...	26.66	(-)100.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(a)	**Education, Sports, Art and Culture - Contd.**					
2202	**General Education - Contd.**					
80	***General - Concld.***					
796	Tribal Area Sub-plan	...	...	...	59.96	(-)100.00
911	Deduct - Recoveries of Overpayments	(-)6.84	...	(-)6.84	...	100.00
	Total - 80	**1,134.78**	**...**	**1,134.78**	**1,094.24**	**3.70**
	Total - 2202	**2,25,336.45**	**13,362.62**	**2,38,699.07**	**2,28,119.43**	**4.64**
2203	**Technical Education**					
105	Polytechnics	202.35	...	202.35	204.22	(-)0.92
107	Scholarships	...	...	...	1.10	(-)100.00
108	Examinations	15.00	...	15.00	15.00	...
789	Special Component Plan for Scheduled Castes	12.74	...	12.74	12.52	1.76
796	Tribal Area Sub-plan	23.24	...	23.24	21.92	6.02
	Total - 2203	**253.33**	**...**	**253.33**	**254.76**	**(-)0.56**
2204	**Sports and Youth Services**					
001	Direction and Administration	78.70	...	78.70	58.34	34.90

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(a)	**Education, Sports, Art and Culture - Contd.**					
2204	**Sports and Youth Services - Concld.**					
101	Physical Education	6,606.46	...	6,606.46	6,491.46	1.77
102	Youth Welfare Programmes for Students	50.57	...	50.57	25.17	100.91
103	Youth Welfare Programmes for Non-Students	8.96	...	8.96	5.00	79.20
104	Sports and Games	387.15	...	387.15	452.45	(-)14.43
789	Special Component Plan for Scheduled Castes	235.06	...	235.06	134.70	74.51
796	Tribal Area Sub-plan	399.23	...	399.23	279.22	42.98
911	Deduct - Recoveries of Overpayments	(-)0.59	...	(-)0.59	(-)1.08	(-)45.37
	Total - 2204	**7,765.54**	**...**	**7,765.54**	**7,445.26**	**4.30**
2205	**Art and Culture**					
101	Fine Arts Education	29.25	...	29.25	14.31	104.40
102	Promotion of Arts and Culture	168.61	...	168.61	142.28	18.51
105	Public Libraries	15.32	...	15.32	...	100.00
789	Special Component Plan for Scheduled Castes	155.94	...	155.94	134.14	16.25
796	Tribal Area Sub-plan	119.06	...	119.06	128.29	(-)7.19
	Total - 2205	**488.18**	**...**	**488.18**	**419.02**	**16.51**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(a)	**Education, Sports, Art and Culture - Concld.**					
	Total-(a) Education, Sports, Art and Culture	**2,33,843.50**	**13,362.62**	**2,47,206.12**	**2,36,238.47**	**4.64**
(b)	**Health and Family Welfare**					
2210	**Medical and Public Health**					
01	***Urban Health Services-Allopathy***					
001	Direction and Administration	34,091.10	...	34,091.10	30,276.92	12.60
110	Hospitals and Dispensaries	5,786.09	...	5,786.09	5,086.11	13.76
200	Other Health Schemes	0.98	...	0.98	0.07	1300
789	Special Component Plan for Scheduled Castes	809.19	...	809.19	835.31	(-)3.13
796	Tribal Area Sub-plan	1,330.81	...	1,330.81	1,621.22	(-)17.91
911	Deduct - Recoveries of Overpayments	(-)25.21	...	(-)25.21	(-)4.93	411.36
	Total - 01	**41,992.96**	**...**	**41,992.96**	**37,814.70**	**11.05**
02	***Urban Health Services- Other Systems of Medicine***					
101	Ayurveda	127.32	...	127.32	18.78	577.96
102	Homeopathy	22.46	...	22.46	45.96	(-)51.13

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(b)	**Health and Family Welfare - Contd.**					
2210	**Medical and Public Health - Contd.**					
02	**Urban Health Services- Other Systems of Medicine - Concld.**					
796	Tribal Area Sub-plan	206.73	...	206.73	84.94	143.38
	Total - 02	**356.51**	**...**	**356.51**	**149.68**	**138.18**
03	***Rural Health Services-Allopathy***					
103	Primary Health Centres	1,611.41	...	1,611.41	731.61	120.26
104	Community Health Centres	131.58	...	131.58	16.74	686.02
789	Special Component Plan for Scheduled Castes	989.29	...	989.29	1,142.62	(-)13.42
796	Tribal Area Sub-plan	2,254.71	...	2,254.71	2,596.98	(-)13.18
911	Deduct - Recoveries of Overpayments	(-)0.49	...	(-)0.49	...	100.00
	Total - 03	**4,986.50**	**...**	**4,986.50**	**4,487.95**	**11.11**
04	***Rural Health Services-Other Systems of medicine***					
200	Other Systems	6.19	55.69	61.88	244.96	(-)74.74

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2024-25			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(b)	**Health and Family Welfare - Contd.**					
2210	**Medical and Public Health - Contd.**					
04	**Rural Health Services-Other Systems of medicine - Concld.**					
789	Special Component Plan for Scheduled Castes	11.63	101.55	113.18	82.00	38.02
796	Tribal Area Sub-plan	16.14	170.35	186.49	148.31	25.74
911	Deduct-Recoveries Of Overpayments	(-)18.72	...	(-)18.72	...	100.00
	Total - 04	**15.24**	**327.59**	**342.83**	**475.27**	**(-)27.87**
05	***Medical Education,Training and Research***					
105	Allopathy	11,756.54	...	11,756.54	10,472.19	12.26
200	Other Systems	108.94	...	108.94	28.64	280.38
789	Special Component Plan for Scheduled Castes	407.79	...	407.79	325.20	25.4
796	Tribal Area Sub-plan	721.17	...	721.17	518.94	38.97
911	Recoveries of overpayments	(-)0.49	...	(-)0.49	(-)0.21	133.33
	Total - 05	**12,993.95**	**...**	**12,993.95**	**11,344.76**	**14.54**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(b)	**Health and Family Welfare - Contd.**					
2210	**Medical and Public Health - Contd.**					
06	***Public Health***					
001	Direction and Administration	19,849.69	...	19,849.69	18,801.96	5.57
003	Training	2.03	...	2.03	2.15	(-)5.58
101	Prevention and Control of diseases	...	...	...	41.08	(-)100.00
102	Prevention of food adulteration	0.22	...	0.22	0.21	4.76
104	Drug Control	10.97	...	10.97	2.42	353.31
107	Public Health Laboratories	1.90	...	1.90	1.58	20.25
112	Public Health Education	94.00	...	94.00	87.00	8.05
113	Public Health Publicity	0.97	...	0.97	0.84	15.48
200	Other Systems	4,349.05	...	4,349.05	...	100.00
789	Special Component Plan for Scheduled Castes	1,591.83	...	1,591.83	105.77	1404.99
796	Tribal Area Sub-plan	2,760.88	...	2,760.88	181.72	1419.30
911	Deduct-Recoveries of Overpayments	(-)734.33	...	(-)734.33	(-)30.26	2326.73
	Total - 06	**27,927.21**	**...**	**27,927.21**	**19,194.47**	**45.50**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(b)	**Health and Family Welfare - Contd.**					
2210	**Medical and Public Health - Concld.**					
80	**General - Contd.**					
101	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	516.49	...	516.49	99.99	416.54
789	Special Component Plan for Scheduled Castes	...	...	...	290.80	(-)100.00
796	Tribal Area Sub-plan	...	...	...	197.39	(-)100.00
	Total - 80	**516.49**	**...**	**516.49**	**588.18**	**(-)12.19**
	Total - 2210	**88,788.86**	**327.59**	**89,116.45**	**74,055.01**	**20.34**
2211	**Family Welfare**					
001	Direction and Administration	1,028.91	7,692.70	8,721.61	11,058.84	(-)21.13
003	Training	13.96	...	13.96	7.22	93.35
103	Maternity and Child Health	10.00	...	10.00	10.36	(-)3.47
200	Other Services and Supplies	2,724.87	33.00	2,757.87	542.77	408.11
789	Special Component Plan for Scheduled Castes	1,165.25	4,280.77	5,446.02	7,689.10	(-)29.17

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2024-25			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(b)	**Health and Family Welfare - Concld.**					
2211	**Family Welfare - Concld.**					
796	Tribal Area Sub-plan	2,217.05	8,974.52	11,191.57	11,765.82	(-)4.88
911	Deduct - Recoveries of Overpayments	(-)0.89	(-)8.24	(-)9.13	...	100.00
	Total - 2211	**7,159.15**	**20,972.75**	**28,131.90**	**31,074.11**	**(-)9.47**
	Total-(b) Health and Family Welfare	**95,948.01**	**21,300.34**	**1,17,248.35**	**1,05,129.12**	**11.53**
(c)	**Water Supply, Sanitation, Housing and Urban Development**					
2215	**Water Supply and Sanitation**					
01	***Water Supply***					
001	Direction and Administration	14,694.02	...	14,694.02	12,740.86	15.33
101	Urban Water Supply Programmes	4,298.59	...	4,298.59	2,166.86	98.38
102	Rural Water Supply Programmes	6,233.58	...	6,233.58	5,277.63	18.11
789	Special Component Plan for Scheduled Castes	665.12	...	665.12	481.39	38.17
796	Tribal Area Sub-plan	1,176.59	...	1,176.59	900.28	30.69

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(c)	**Water Supply, Sanitation, Housing and Urban Development - Contd.**					
2215	**Water Supply and Sanitation - Concld.**					
01	**Water Supply - Concld.**					
799	Suspense	120.16	...	120.16	197.05	(-)39.02
800	Other expenditure	42.32	...	42.32	141.14	(-)70.02
911	Deduct - Recoveries Of Overpayments	...	...	...	(-)0.45	(-)100.00
	Total - 01	**27,230.38**	**...**	**27,230.38**	**21,904.76**	**24.31**
02	***Sewerage and Sanitation***					
911	Deduct-Recoveries of Overpayments	...	...	...	(-)100.00	(-)100.00
	Total - 02	**...**	**...**	**...**	**(-)100.00**	**(-)100.00**
	Total - 2215	**27,230.38**	**...**	**27,230.38**	**21,804.76**	**24.88**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(c)	**Water Supply, Sanitation, Housing and Urban Development - (Contd.)**					
2216	**Housing**					
03	**Rural Housing**					
105	Indira Awaas Yojana	4,642.06	46,378.59	51,020.65	52,494.84	(-)2.81
789	Special Component Plan for Scheduled Castes	2,379.73	24,817.58	27,197.31	31,925.50	(-)14.81
796	Tribal Area Sub-plan	6,512.49	70,612.33	77,124.82	93,501.33	(-)17.51
911	Recoveries of Overpayments	...	(-)20,000.00	(-)20,000.00	...	100.00
	Total - 03	**13,534.28**	**1,21,808.50**	**1,35,342.78**	**1,77,921.67**	**(-)23.93**
05	***General Pool Accommodation***					
789	Special Component Plan for Schedule Castes	269.20	...	269.20	236.84	13.66
796	Tribal Area Sub-plan	493.43	...	493.43	426.81	15.61
800	Other expenditure	829.46	...	829.46	727.03	14.09
	Total - 05	**1,592.09**	**...**	**1,592.09**	**1,390.68**	**14.48**
	Total - 2216	**15,126.37**	**1,21,808.50**	**1,36,934.87**	**1,79,312.35**	**(-)23.63**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(c)	**Water Supply, Sanitation, Housing and Urban Development - Contd.**					
2217	**Urban Development**					
01	***State Capital Development***					
191	Assistance to Municipal Corporation	15,476.45	407.10	15,883.55	7,364.31	115.68
789	Special Component Plan for Scheduled Caste	184.36	129.20	313.56	1,700.00	(-)81.56
796	Tribal Area Sub-plan	325.08	135.70	460.78	3,100.00	(-)85.14
	Total - 01	**15,985.89**	**672.00**	**16,657.89**	**12,164.31**	**36.94**
03	***Integrated Development of Small and Medium Towns***					
051	Construction	5.92	126.85	132.77	6,455.23	(-)97.94
191	Assistance to Local Bodies, Corporations, Urban Development	2,839.20	...	2,839.20	26.00	10,820.00
789	Special Component Plan for Scheduled Castes	930.15	41.49	971.64	2,135.71	(-)54.51
796	Tribal Area Sub-plan	1,696.15	75.66	1,771.81	3,847.11	(-)53.94
	Total - 03	**5,471.42**	**244.00**	**5,715.42**	**12,464.05**	**(-)54.14**
05	***Other Urban Development Schemes***					
001	Direction and Administration	...	1,326.00	1,326.00	1,065.73	24.42

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(c)	**Water Supply, Sanitation, Housing and Urban Development - Contd.**					
2217	**Urban Development - Contd.**					
05	**Other Urban Development Schemes - Concld.**					
051	Construction	3.10	84.24	87.34	...	100.00
191	Assistance to Local Bodies, Corporations, Urban Development	11.55	104.00	115.55	...	100.00
789	Special Component Plan for Scheduled Caste	5.48	495.04	500.52	348.42	43.65
796	Tribal Area Sub Plan	6.89	902.72	909.61	635.35	43.17
	Total - 05	**27.02**	**2,912.00**	**2,939.02**	**2,049.50**	**43.40**
80	***General***					
001	Direction and Administration	742.15	221.69	963.84	975.16	(-)1.16
191	Assistance to Local Bodies, Corporations Urban Development	3,275.00	...	3,275.00	2,118.00	54.63
789	Special Component Plan for Scheduled Caste	29.19	72.50	101.69	114.08	(-)10.86
796	Tribal Area Sub Plan	53.22	132.20	185.42	208.00	(-)10.86
911	Deduct-Recoveries of Overpayments	(-)2.58	...	(-)2.58	(-)58.11	(-)95.56

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(c)	**Water Supply, Sanitation, Housing and Urban Development - Contd.**					
2217	**Urban Development - Concld.**					
80	**Other Urban Development Schemes - Concld.**					
	Total - 80	**4,096.98**	**426.39**	**4,523.37**	**3,357.13**	**34.74**
	Total - 2217	**25,581.31**	**4,254.39**	**29,835.70**	**30,034.99**	**(-)0.66**
	Total-(c) Water Supply, Sanitation, Housing and Urban	**67,938.06**	**1,26,062.89**	**1,94,000.95**	**2,31,152.10**	**(-)16.07**
(d)	**Information and Broadcasting**					
2220	**Information and Publicity**					
01	***Films***					
003	Training	11.57	...	11.57	57.41	(-)79.85
789	Special Component Plan for Scheduled Caste	81.17	...	81.17	...	100.00
796	Tribal Area Sub-plan	97.12	...	97.12	...	100.00
	Total - 01	**189.86**	**...**	**189.86**	**57.41**	**230.71**
60	***Others***					
001	Direction and Administration	3,891.94	...	3,891.94	3,662.45	6.27
003	Research and Training in mass Communication	1.09	...	1.09	0.74	47.30
101	Advertising and visual Publicity	199.98	...	199.98	169.95	17.67

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - (Contd.)**					
(d)	**Information and Broadcasting - Contd.**					
2220	**Information and Publicity - Contd.**					
60	**Others - Concld.**					
102	Information Centres	89.99	...	89.99	81.80	10.01
103	Press Information Services	33.65	...	33.65	28.20	19.33
106	Field Publicity	101.16	...	101.16	79.51	27.23
107	Song and Drama Services	12.66	...	12.66	5.86	116.04
109	Photo Services	3.81	...	3.81	3.79	0.53
110	Publications	26.19	...	26.19	49.94	(-)47.56
113	Monitoring Services	23.43	...	23.43	38.40	(-)38.98
789	Special Component Plan for Scheduled Castes	688.96	...	688.96	693.20	(-)0.61
796	Tribal Area Sub-plan	951.80	...	951.80	867.13	9.76
911	Deduct-Recoveries of Overpayments	(-)0.02	...	(-)0.02	(-)0.06	(-)66.67
	Total - 60	**6,024.64**	**...**	**6,024.64**	**5,680.91**	**6.05**
	Total - 2220	6,214.50	**...**	**6,214.50**	**5,738.32**	**8.30**
	Total-(d) Information and Broadcasting	**6,214.50**	**...**	**6,214.50**	**5,738.32**	**8.30**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

	Heads	Actuals for 2023-24				(₹ in lakh)
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(e)	**Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes**					
2225	**Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes**					
01	***Welfare of Scheduled Castes***					
789	Special Component Plan for Scheduled Castes	2,371.41	321.65	2,693.06	3,337.23	(-)19.30
911	Deduct-Recoveries of Overpayments	(-)0.06	...	(-)0.06	...	100.00
	Total - 01	**2,371.35**	**321.65**	**2,693.00**	**3,337.23**	**(-)19.30**
02	***Welfare of Scheduled Tribes***					
001	Direction and Administration	14.75	...	14.75	14.99	(-)1.60
102	Economic Development	100.00	776.60	876.60	1,808.63	(-)51.53
282	Health	0.75	...	0.75	1.00	(-)25.00
796	Tribal Area Sub-plan	34,332.72	12,921.43	47,254.15	36,374.31	29.91
911	Deduct-Recoveries of Overpayments	(-)0.16	...	(-)0.16	(-)0.81	(-)80.25
	Total - 02	**34,448.06**	**13,698.03**	**48,146.09**	**38,198.12**	**26.04**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(e)	**Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Contd.**					
2225	**Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes - Contd.**					
03	***Welfare of Backward Classes***					
001	Direction and Administration	180.98	...	180.98	163.48	10.7
102	Economic Development	316.75	...	316.75	33.61	842.43
277	Education	488.94	3,147.56	3,636.50	3,003.76	21.06
911	Deduct-Recoveries of Overpayments	...	(-)0.07	(-)0.07	(-)0.01	600.00
	Total - 03	**986.67**	**3,147.49**	**4,134.16**	**3,200.84**	**29.16**
04	***Welfare Of Minorities***					
001	Direction and Administration	126.78	...	126.78	106.47	19.08
102	Economic Development	122.89	...	122.89	114.89	6.96
277	Education	817.99	...	817.99	865.30	(-)5.47
	Total - 04	**1,067.66**	**...**	**1,067.66**	**1,086.66**	**(-)1.75**
80	***General***					
001	Direction and Administration	303.13	...	303.13	223.76	35.47

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(e)	**Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Concld.**					
2225	**Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes - Concld.**					
80	**General - Contd.**					
190	Assistance to Public Sector and Other Undertakings	2.80	...	2.80	2.80	...
796	Tribal Area Sub-plan	736.27	...	736.27	540.41	36.24
800	Other expenditure	18.07	...	18.07	15.28	18.26
911	Deduct-Recoveries of Overpayments	...	...	...	(-)0.03	(-)100.00
	Total - 80	**1,060.27**	**...**	**1,060.27**	**782.22**	**35.55**
	Total - 2225	**39,934.01**	**17,167.17**	**57,101.18**	**46,605.07**	**22.52**
	Total-(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	**39,934.01**	**17,167.17**	**57,101.18**	**46,605.07**	**22.52**
(f)	**Labour and Labour Welfare**					
2230	**Labour and Employment**					
01	***Labour***					
001	Direction and Administration	1,214.51	...	1,214.51	1,080.41	12.41

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(f)	**Labour and Labour Welfare - Contd.**					
2230	**Labour and Employment - Contd.**					
01	**Labour - Concld.**					
102	Working Conditions and Safety	306.73	...	306.73	315.29	(-)2.71
103	General Labour Welfare	0.44	...	0.44	6.84	(-)93.57
111	Social Security for labour	43.53	...	43.53	82.99	(-)47.55
789	Special Component Plan for Scheduled Castes	23.24	...	23.24	21.73	6.95
796	Tribal Area Sub-plan	40.97	...	40.97	48.21	(-)15.02
911	Deduct-Recoveries of overpayments	(-)0.60	...	(-)0.60	...	100.00
	Total - 01	**1,628.82**	**...**	**1,628.82**	**1,555.47**	**4.72**
02	***Employment Service***					
001	Direction and Administration	208.40	...	208.40	172.32	20.94
101	Employment Services	515.27	...	515.27	504.70	2.09
789	Special Component Plan for Scheduled Castes	3.73	...	3.73	10.09	(-)63.03

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(f)	**Labour and Labour Welfare - Concld.**					
2230	**Labour and Employment - Concld.**					
02	**Employment Service - Concld.**					
796	Tribal Area Sub-plan	5.63	...	5.63	17.58	(-)67.97
	Total - 02	**733.03**	**...**	**733.03**	**704.69**	**4.02**
03	***Training***					
003	Training of Craftsmen & Supervisors	2,803.16	...	2,803.16	2,255.54	24.28
102	Apprenticeship Training	...	...	...	150.86	(-)100.00
789	Special Component Plan for Scheduled Castes	7.65	...	7.65	63.25	(-)87.91
796	Tribal Area Sub-plan	6.44	...	6.44	109.71	(-)94.13
800	Other expenditure	0.95	...	0.95	0.26	265.38
911	Deduct-Recoveries of Overpayments	...	...	...	(-)0.08	(-)100.00
	Total - 03	**2,818.20**	**...**	**2,818.20**	**2,579.54**	**9.25**
	Total - 2230	**5,180.05**	**...**	**5,180.05**	**4,839.70**	**7.03**
	Total-(f) Labour and Labour Welfare	**5,180.05**	**...**	**5,180.05**	**4,839.70**	**7.03**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(g)	**Social Welfare and Nutrition**					
2235	**Social Security and Welfare**					
01	***Rehabilitation***					
001	Direction and Administration	62.50	...	62.50	64.72	(-)3.43
200	Other Relief Measures	2,817.88	...	2,817.88	6,597.22	(-)57.29
202	Other Rehabilitation Schemes	2,456.55	...	2,456.55	1,309.17	87.64
	Total - 01	**5,336.93**	**...**	**5,336.93**	**7,971.11**	**(-)33.05**
02	***Social Welfare***					
001	Direction and Administration	16,040.94	...	16040.94[&]	13,033.14	23.08
101	Welfare of handicapped	76.45	...	76.45	42.59	79.50
102	Child Welfare	1,075.76	10,816.71	11,892.47	22,189.15	(-)46.40
103	Women's Welfare	105.93	746.12	852.05	234.39	263.52
104	Welfare of aged, infirm and destitute	55.74	...	55.74	41.25	35.13

[&]Includes ₹73.61 lakh under 02-001 being Social Pension.

[$] No. of Social Pensioners as on 31-03-2024 furnished by the State Government are at page 174.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(g)	**Social Welfare and Nutrition - Contd.**					
2235	**Social Security and Welfare - Contd.**					
02	**Social Welfare - Concld.**					
106	Correctional Services	74.20	...	74.20	558.98	(-)86.73
200	Other Programmes	2,140.34	9.46	2,149.80*	853.01	152.03
789	Special Component Plan for Scheduled Castes	1,017.81	5,269.80	6,287.61*	7,954.14	(-)20.95
796	Tribal Area Sub-plan	1,446.53	6,582.48	8,029.01*	12,503.99	(-)35.79
911	Deduct - Recoveries of Overpayments	(-)750.09	(-)12,172.39	(-)12,922.48	(-)7,863.22	64.34
	Total - 02	**21,283.61**	**11,252.18**	**32,535.79**	**49,547.42**	**(-)34.33**
03	***National Social Assistance Programme***					
101	National Old Age Pension Scheme	14,940.00	3,185.09	18,125.09	12,295.01	47.42
102	National Family Benefit Scheme	...	84.51	84.51	50.15	68.51
789	Special Component Plan for Scheduled Castes	7,090.00	1,294.38	8,384.38	6,605.28	26.93

*Includes ₹1,206.32 lakh under 02-103, ₹408.41 lakh under 02-789 and ₹601.77 lakh under 02-796 being Social Pension.

$ No. of Social Pensioners as on 31-03-2024 furnished by the State Government are at page 174.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(g)	**Social Welfare and Nutrition - Contd.**					
2235	**Social Security and Welfare - Concld.**					
03	**National Social Assistance Programme - Concld.**					
796	Tribal Area Sub-plan	10,300.00	1,798.76	12,098.76	9,492.35	27.46
911	Deduct - Recoveries of Overpayments	...	(-)2,221.92	(-)2,221.92	(-)1,412.41	57.31
	Total - 03	**32,330.00**	**4,140.82**	**36,470.82**	**27,030.38**	**34.93**
60	***Other Social Security and Welfare Programmes***					
102	Pensions under Social Security Scheme	21,316.88	...	21,316.88^	21,583.01	(-)1.23
104	Deposit Linked Insurance Scheme- Government P.F.	30.30	...	30.30	37.60	(-)19.41
200	Other Programmes	161.31	57.64	218.95	198.63	10.23
789	Special Component Plan for Scheduled Castes	8,734.06	18.80	8,752.86^	7,074.08	23.73
796	Tribal Area Sub-plan	12,124.52	34.28	12,158.80^	12,893.38	(-)5.70
	Total - 60	**42,367.07**	**110.72**	**42,477.79**	**41,786.70**	**1.65**
	Total - 2235	**1,01,317.61**	**15,503.72**	**1,16,821.33**	**1,26,335.61**	**(-)7.53**

^ Includes ₹21,316.88 lakh under 60-102, ₹8,729.94.00 lakh under 60-789 and ₹12,096.25 lakh under 60-796 being social pension.

$ No. of Social Pensioners as on 31-03-2024 furnished by the State Government are at page 174.

[$] Number of social pensioners as on 31-03-2024 furnished by the State Government:

(i)	Indira Gandhi National Old-age Pensioners (IGNOAPS) 60-79 years	1,20,113
	80 years & above	12,672
(ii)	Indira Gandhi National Widow Pensioners (IGNWPS)	17,648
(iii)	Pension to unmarried women of the age 45 years & above BPL families	2,001
(iv)	Indira Gandhi National Disability Pension (IGNDPS)	2,074
(v)	Pension to persons who lost 100 *per cent* eyesight (BPL)	423
(vi)	Pension for 60 *per cent* & above Disability	6,284
(vii)	Allowance for 100 *per cent* Blind (APL)	685
(viii)	Tripura Rickshaw Puller Pensioners	883
(ix)	Barber Workers	436
(x)	Tripura Cobbler Pensioners	99
(xi)	Pension to 80 *per cent* & above disabled persons	2,414
(xii)	Pension for Widow and Deserted Women	59,785
(xiii)	Blind and Handicapped Pensioners	3,320
(xiv)	Pension Scheme for Bidi Shramik	314
(xv)	Motor Shramik Pensioners	496
(xvi)	Laundry Workers	360
(xvii)	Social Pension Scheme for person living with HIV	2,115
(xviii)	Social Pension Scheme for Transgender	7
(xix)	Social Pension Scheme for Grade-II Deformed Leprosy Patients	17
(xx)	State Old Age Pensioners (BPL)	37,225
(xxi)	Handloom Workers	1,286
(xxii)	Fishermen pensioners	2,525
(xxiii)	Un-employed allowance for 100 *per cent* Blind	22
(xxiv)	Tripura Incentive to Girl Child (BPL)	70,915
(xxv)	Deserted Women	3,969
(xxvi)	Greha Shahayika Bhata (GSB)	23,843
(xxvii)	State Widow pension Scheme	901
(xxviii)	Social Pension for Cancer Patients	3,378
(xxix)	Folk Artists	1,768
(xxx)	Carpenter	2,196
(xxxi)	Blacksmith	217
(xxxii)	Pottery	318
(xxxiii)	Scheduled Castes traditionally connected with sanitation work (Harijan)	100
(xxxiv)	Freedom Fighter Pensioners & their dependents (State Govt. Part)	63
(xxxv)	Pension for Reang Freedom fighters	4
	Mukhyamantri Samajik Sahayata Prakalpa (MSSP) :	
(xxxvi)	Disablity (60% and above)	1,808
(xxxvii)	Old and Infirm	13,496
(xxxviii)	Unorganized Workers	5,262
(xxxix)	Vulnerable Women	7,352
	Total	**4,08,794**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Contd.**					
(g)	**Social Welfare and Nutrition - Contd.**					
2236	**Nutrition**					
02	***Distribution of nutritious food and beverages***					
101	Special Nutrition programmes	5.14	54.63	59.77	...	100.00
102	Mid-day Meals	799.09	2,232.51	3,031.60	1,732.79	74.95
789	Special Component Plan for Scheduled Castes	392.42	1,096.66	1,489.08	1,427.42	4.32
796	Tribal Area Sub-plan	1,080.77	2,443.19	3,523.96	4,374.85	(-)19.45
911	Deduct-Recoveries of Overpayments	...	(-)0.16	(-)0.16	(-)1.23	(-)86.99
	Total - 02	**2,277.42**	**5,826.83**	**8,104.25**	**7,533.83**	**7.57**
	Total - 2236	**2,277.42**	**5,826.83**	**8,104.25**	**7,533.83**	**7.57**
2245	**Relief on Account of Natural Calamities**					
05	***State Disaster Response Fund***					
101	Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	6,755.56[$]	13.40[#]	6,768.96	7,181.39	(-)5.74
901	Deduct-Amount met from State Disaster Response Fund	...	...	...	(-)805.66	(-)100.00
	Total - 05	**6,755.56**	**13.40**	**6,768.96**	**6,375.73**	**6.17**

[$] Includes ₹6,080.00 lakh being Central Share and ₹675.56 lakh being State Share of SDRF transferred to MH 8121-122-SDRF. For details please see footnote at page 536.

[#] Expenditure incurred on strengthening of SDMA and DDMA/other Disaster Management Projects.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B.	**Social Services - Concld.**					
(g)	**Social Welfare and Nutrition - Concld.**					
2245	**Relief on Account of Natural Calamities - Concld.**					
06	**Earthe Quake**					
107	Repairs and restoration of damaged Government Office	...	40.00	40.00	90.90	(-)56.00
	Total - 06	**...**	**40.00**	**40.00**	**90.90**	**(-)56.00**
08	***State Disaster Mitigation Fund***					
797	Transfer to Reserve Fund & Deposit Account	1,577.78[&]	...	1,577.78	1,511.11	4.41
	Total - 08	**1,577.78**	**...**	**1,577.78**	**1,511.11**	**4.41**
	Total - 2245	**8,333.34**	**53.40**	**8,386.74**	**7,977.74**	**5.13**
	Total-(g) Social Welfare and Nutrition	**1,11,928.37**	**21,383.95**	**1,33,312.32**	**1,41,847.18**	**(-)6.02**
(h)	**Others**					
2250	**Other Social Services**					
103	Upkeep of Shrines,Temples etc.	298.71	...	298.71	228.58	30.68
	Total - 2250	**298.71**	**...**	**298.71**	**228.58**	**30.68**
	Total-(h) Others	**298.71**	**...**	**298.71**	**228.58**	**30.68**
	Total - B. Social Services	**5,61,285.21**	**1,99,276.97**	**7,60,562.18**	**7,71,778.54**	**(-)1.45**

[&] Includes ₹1,420 lakh being Central Share and ₹157.78 lakh being State Share of SDMF of 2022-23 transferred during the year to MH 8121-130-SDMF (For details please see footnote at page 538).

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services**					
(a)	**Agriculture and Allied Activities**					
2401	**Crop Husbandry**					
001	Direction and Administration	23,345.08	...	23,345.08	22,367.95	4.37
102	Food grain crops	30.23	272.10	302.33	186.24	62.33
103	Seeds	41.05	...	41.05	(-)170.67	(-)124.05
104	Agricultural Farms	520.00	...	520.00	...	100.00
105	Manures and Fertilisers	288.03	178.00	466.03	329.29	41.53
108	Commercial Crops	...	...	...	11.07	(-)100.00
109	Extension and Farmers' Training	402.40	3,621.60	4,024.00	4,295.10	(-)6.31
110	Crop Insurance	484.31	...	484.31	336.52	43.92

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Contd.**					
2401	**Crop Husbandry - Contd.**					
113	Agricultural Engineering	122.44	1,102.00	1,224.44	846.99	44.56
114	Development of Oil Seeds	14.00	126.00	140.00	29.12	380.77
115	Scheme of Small/Marginal farmers and agricultural labour	0.75	6.77	7.52	108.16	(-)93.05
119	Horticulture and Vegetable Crops	672.68	661.76	1,334.44	1,120.89	19.05
131	Technological Advancement	4.74	...	4.74	...	100.00
789	Special Component Plan for Scheduled Castes	1,191.70	2,154.68	3,346.38	4,657.30	(-)28.15
796	Tribal Area Sub-plan	2,731.11	3,713.46	6,444.57	4,868.18	32.38
911	Deduct - Recoveries of Overpayments	(-)1.31	(-)0.75	(-)2.06	(-)2.13	(-)3.29
	Total - 2401	**29,847.21**	**11,835.62**	**41,682.83**	**38,984.01**	**6.92**
2402	**Soil and Water Conservation**					
001	Direction and Administration	486.52	...	486.52	521.97	(-)6.79
102	Soil Conservation	272.06	1,417.96	1,690.02	1,117.64	51.21

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Contd.**					
2402	**Soil and Water Conservation - Concld.**					
109	Extension and Training	127.81	...	127.81	88.50	44.42
789	Special Component Plan for Scheduled Castes	85.58	360.49	446.07	515.79	(-)13.52
796	Tribal Area Sub-plan	142.43	376.48	518.91	806.76	(-)35.68
911	Deduct-Recoveries of Overpayments	(-)0.05	...	(-)0.05	...	100.00
	Total - 2402	**1,114.35**	**2,154.93**	**3,269.28**	**3,050.66**	**7.17**
2403	**Animal Husbandry**					
001	Direction and Administration	9,615.43	...	9,615.43	8,659.00	11.05
101	Veterinary Services and Animal Health	22.20	45.97	68.17	97.45	(-)30.05
102	Cattle and Buffalo Development	148.91	...	148.91	351.56	(-)57.64
103	Poultry Development	113.54	...	113.54	299.84	(-)62.13
104	Sheep and Wool Development	16.74	...	16.74	7.25	130.90
105	Piggery Development	18.18	...	18.18	41.42	(-)56.11

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Contd.**					
2403	**Animal Husbandry - Concld.**					
106	Other Livestock Development	17.43	...	17.43	103.35	(-)83.13
107	Fodder and Feed Development	24.45	...	24.45	3.24	654.63
109	Extension and Training	539.78	...	539.78	473.99	13.88
113	Administrative Investigation and Statistics	...	0.37	0.37	9.15	(-)95.96
789	Special Component Plan for Scheduled Castes	850.68	9.19	859.87	779.01	10.38
796	Tribal Area Sub-plan	1,322.31	4.60	1,326.91	2,097.96	(-)36.75
911	Deduct - Recoveries of Overpayments	(-)5.04	...	(-)5.04	(-)0.19	2,552.63
	Total - 2403	**12,684.61**	**60.13**	**12,744.74**	**12,923.03**	**(-)1.38**
2404	**Diary Development**					
001	Direction and Administration	144.43	...	144.43	160.33	(-)9.92
	Total - 2404	**144.43**	**...**	**144.43**	**160.33**	**(-)9.92**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

	Heads	Actuals for 2023-24			Actual for 2022-23	(₹ in lakh) *Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Contd.**					
2405	**Fisheries**					
001	Direction and Administration	5,105.19	...	5,105.19	4,536.93	12.53
101	Inland fisheries	690.73	551.81	1,242.54	701.15	77.21
109	Extension and Training	43.83	...	43.83	9.45	363.81
121	Welfare Schemes for Fishermen	6.27	...	6.27	7.70	(-)18.57
789	Special Component Plan for Scheduled Castes	274.17	180.41	454.58	400.42	13.53
796	Tribal Area Sub-plan	635.56	328.97	964.53	596.46	61.71
911	Deduct - Recoveries of Overpayments	(-)1.74	...	(-)1.74	(-)1.41	23.40
	Total - 2405	**6,754.01**	**1,061.19**	**7,815.20**	**6,250.70**	**25.03**
2406	**Forestry and Wild Life**					
01	***Forestry***					
001	Direction and Administration	11,683.39	...	11,683.39	10,581.04	10.42
003	Education and Training	10.62	...	10.62	94.32	(-)88.74

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Contd.**					
2406	**Forestry and Wild Life - Contd.**					
01	***Forestry - Contd.***					
004	Research	...	...	...	11.89	(-)100.00
005	Survey and Utilization of Forest Resources	2.24	...	2.24	3.00	(-)25.33
101	Forest Conservation, Development and Regeneration	57.31	14.08	71.39	82.43	(-)13.39
102	Social and Farm Forestry	36.10	195.30	231.40	203.02	13.98
105	Forest Produce	120.00	...	120.00	71.83	67.06
789	Special Component Plan for Scheduled Castes	250.43	73.58	324.01	287.58	12.67
796	Tribal Area Sub-plan	392.50	131.62	524.12	541.51	(-)3.21
800	Other expenditure	3.10	...	3.10	15.90	(-)80.50
911	Deduct- Recoveries of Overpayments	(-)1.40	...	(-)1.40	(-)236.72	(-)99.41
	Total - 01	**12,554.29**	**414.58**	**12,968.87**	**11,655.80**	**11.27**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Contd.**					
2406	**Forestry and Wild Life - Contd.**					
02	***Environmental Forestry and Wild Life***					
110	Wild Life Preservation	303.08	96.78	399.86	203.45	96.54
112	Public Gardens	154.03	...	154.03	134.62	14.42
789	Special Component Plan for Scheduled Castes	260.52	31.62	292.14	180.36	61.98
796	Tribal Area Sub-plan	209.41	57.66	267.07	154.70	72.64
	Total - 02	**927.04**	**186.06**	**1,113.10**	**673.13**	**65.36**
04	***Afforestation and Ecology Development***					
101	National Afforestation and Ecology Development programme	1.97	17.77	19.74	19.91	(-)0.85
103	State Compensatory Afforestation (SCA)	1,462.36	...	1,462.36	1,811.12	(-)19.26
789	Special Component Plan for Schduled Castes	635.68	7.53	643.21	571.01	12.64
796	Tribal Area Sub-plan	1,155.14	7.94	1,163.08	1,115.42	4.27
904	Deduct amount met from State Compensatory Afforestation	(-)3,251.46[&]	...	(-)3,251.46	(-)3,480.36	(-)6.58

[&] Represents expenditure met from SCAF and transferred to MH 8121-129-State Compensatory Afforestation Fund through book adjustment.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Contd.**					
2406	**Forestry and Wild Life - Concld.**					
04	**Afforestation and Ecology Development - Concld.**					
911	Deduct-Recoveries Of Overpayments	(-)10.45	...	(-)10.45	...	100.00
	Total - 04	**(-)6.76**	**33.24**	**26.48**	**37.10**	**(-)28.63**
	Total - 2406	**13,474.57**	**633.88**	**14,108.45**	**12,366.03**	**14.09**
2408	**Food Storage and Warehousing**					
01	***Food***					
001	Direction and Administration	3,752.16	...	3,752.16	3,409.84	10.04
004	Research and evaluation	2.90	...	2.90	...	100.00
101	Procurement and Supply	1.99	...	1.99	2.77	(-)28.16
911	Deduct-Recoveries of Overpayments	(-)0.08	...	(-)0.08	(-)0.01	700.00
	Total - 01	**3,756.97**	**...**	**3,756.97**	**3,412.60**	**10.09**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Contd.**					
2408	**Food Storage and Warehousing - Concld.**					
02	***Storage and Warehousing***					
101	Rural Godowns Programme	53.75	...	53.75	42.59	26.20
789	Special Component Plan for Scheduled Castes	72.58	...	72.58	38.51	88.47
796	Tribal Area Sub-plan	138.00	...	138.00	75.67	82.37
	Total - 02	**264.33**	**...**	**264.33**	**156.77**	**68.61**
	Total - 2408	**4,021.30**	**...**	**4,021.30**	**3,569.37**	**12.66**
2415	**Agricultural Research and Education**					
01	***Crop Husbandry***					
004	Research	23.40	...	23.40	24.15	(-)3.11
277	Education	679.68	...	679.68	613.61	10.77
789	Special Component Plan for Scheduled Castes	44.60	...	44.60	30.73	45.14
796	Tribal Area Sub-plan	69.90	...	69.90	47.32	47.72
	Total - 01	**817.58**	**...**	**817.58**	**715.81**	**14.22**
	Total - 2415	**817.58**	**...**	**817.58**	**715.81**	**14.22**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

	Heads	Actuals for 2023-24				(₹ in lakh)
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(a)	**Agriculture and Allied Activities - Concld.**					
2425	**Co-operation**					
001	Direction and Administration	2,153.79	...	2,153.79	2,053.23	4.90
003	Training	31.10	...	31.10	25.00	24.40
004	Research and Evaluation	12.79	115.17	127.96	124.76	2.56
107	Assistance to credit Co-operatives	41.40	...	41.40	34.50	20.00
108	Assistance to other Co-operatives	...	...	...	163.19	(-)100.00
789	Special Component Plan for Scheduled Castes	28.04	37.66	65.70	115.07	(-)42.90
796	Tribal Area Sub-plan	91.29	68.67	159.96	232.56	(-)31.22
911	Deduct-Recoveries of Overpayments	(-)427.11	...	(-)427.11	(-)0.10	427010.00
	Total - 2425	**1,931.30**	**221.50**	**2,152.80**	**2,748.21**	**(-)21.67**
	Total-(a) Agriculture and Allied Activities	**70,789.36**	**15,967.25**	**86,756.61**	**80,768.15**	**7.41**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(b)	**Rural Development - Contd.**					
2501	**Special Programmes for Rural Development**					
01	***Integrated Rural Development programme***					
001	Direction and Administration	10,078.96	...	10,078.96	8,945.90	12.67
911	Deduct - Recoveries of Overpayments	(-)5.39	...	(-)5.39	...	100.00
	Total - 01	**10,073.57**	**...**	**10,073.57**	**8,945.90**	**12.61**
04	***Integrated Rural Energy Planning Programme***					
105	Project Implementation	960.94	9,062.50	10,023.44	2,653.08	277.80
789	Special Component Plan for Scheduled Castes	517.62	4,964.61	5,482.23	1,960.97	179.57
796	Tribal Area Sub-plan	1,914.25	19,014.53	20,928.78	6,921.07	202.39
911	Recoveries of Overpayments	...	(-)1,800.00	(-)1,800.00	...	100.00
	Total - 04	**3,392.81**	**31,241.64**	**34,634.45**	**11,535.12**	**200.25**
06	***Self Employment Programmes***					
102	National Rural Livelihood Mission	50.03	632.31	682.34	88.57	670.40
789	Special Component Plan for Scheduled Castes	0.21	34.43	34.64	42.67	(-)18.82

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(b)	**Rural Development - Contd.**					
2501	**Special Programmes for Rural Development - Concld.**					
06	**Self Employment Programmes - Concld.**					
796	Tribal Area Sub-plan	3.21	95.57	98.78	119.73	(-)17.50
	Total - 06	**53.45**	**762.31**	**815.76**	**250.97**	**225.04**
	Total - 2501	**13,519.83**	**32,003.95**	**45,523.78**	**20,731.99**	**119.58**
2506	**Land Reforms**					
001	Direction and Administration	1,579.26	...	1,579.26	1,557.95	1.37
911	Deduct-Recoveries of Overpayments	...	...	...	(-)0.09	(-)100.00
	Total - 2506	**1,579.26**	**...**	**1,579.26**	**1,557.86**	**1.37**
2515	**Other Rural Development Programmes**					
001	Direction and Administration	18,950.33	...	18,950.33	17,325.66	9.38
003	Training	7.77	...	7.77	0.87	782.95
101	Panchayati Raj	5,213.00	7,724.05	12,937.05	8,492.04	52.34

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(b)	**Rural Development - Concld.**					
2515	**Other Rural Development Programmes - Concld.**					
102	Community Development	...	29.48	29.48	9,523.38	(-)99.69
104	DRDA Administration	...	22.50	22.50	...	100.00
789	Special Component Plan for Scheduled Castes	1,705.28	5,682.80	7,388.08	7,167.37	3.08
796	Tribal Area Sub-plan	13,101.58	20,017.57	33,119.15	35,247.25	(-)6.04
911	Deduct-Recoveries of Overpayments	(-)5,600.76	(-)21.18	(-)5,621.94	(-)233.86	2,303.98
	Total - 2515	**33,377.20**	**33,455.22**	**66,832.42**	**77,522.71**	**(-)13.79**
	Total-(b) Rural Development	**48,476.29**	**65,459.17**	**1,13,935.46**	**99,812.56**	**14.15**
(c)	**Special Areas Programmes**					
2552	**North Eastern Areas**					
102	Small Scale Indusatries	...	...	...	64.80	(-)100.00
105	Piggery Development	...	...	...	1.87	(-)100.00
789	Special Component Plan for Scheduled Castes	...	...	...	18.24	(-)100.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(c)	**Special Areas Programmes - Concld.**					
2552	**North Eastern Areas - Concld.**					
796	Tribal Area Sub-plan	...	...	...	97.80	(-)100.00
	Total 2552	**...**	**...**	**...**	**182.71**	**(-)100.00**
	Total-(c) Special Areas Programmes	**...**	**...**	**...**	**182.71**	**(-)100.00**
(d)	**Irrigation and Flood Control**					
2701	**Major and Medium Irrigation**					
80	***General***					
006	Consultancy	77.63	...	77.63	10.57	634.44
	Total - 80	**77.63**	**...**	**77.63**	**10.57**	**634.44**
	Total - 2701	**77.63**	**...**	**77.63**	**10.57**	**634.44**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(d)	**Irrigation and Flood Control - Concld.**					
2702	**Minor Irrigation**					
01	***Surface Water***					
101	Water Tanks	19.77	6.09	25.86	38.00	(-)31.95
789	Special Component Plan for Scheduled Castes	6.46	1.99	8.45	30.00	(-)71.83
796	Tribal Area Sub-plan	11.79	3.63	15.42	50.00	(-)69.16
	Total - 01	**38.02**	**11.71**	**49.73**	**118.00**	**(-)57.86**
03	***Maintenance***					
102	Lift Irrigation Schemes	374.99	...	374.99	300.00	25.00
	Total - 03	**374.99**	**...**	**374.99**	**300.00**	**25.00**
80	***General***					
001	Direction and Administration	3,768.29	4.18	3,772.47	3,308.42	14.03
789	Special Component Plan for Scheduled Castes	...	4.08	4.08	...	100.00
796	Tribal Area Sub-plan	...	8.04	8.04	...	100.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(d)	**Irrigation and Flood Controls - Concld.**					
2702	**Minor Irrigation**					
80	***General***					
799	Suspense	...	...	...	(-)30.07	(-)100.00
911	Deduct - Recoveries of Overpayments	(-)0.61	...	(-)0.61	(-)0.19	221.05
	Total - 80	**3,767.68**	**16.30**	**3,783.98**	**3,278.16**	**15.43**
	Total - 2702	**4,180.69**	**28.01**	**4,208.70**	**3,696.16**	**13.87**
2711	**Flood Control and Drainage**					
01	***Flood Control***					
001	Direction and Administration	2,720.55	...	2,720.55	2,751.27	(-)1.12
	Total - 01	**2,720.55**	**...**	**2,720.55**	**2,751.27**	**(-)1.12**
	Total - 2711	**2,720.55**	**...**	**2,720.55**	**2,751.27**	**(-)1.12**
	Total-(d) Irrigation and Flood Control	**6,978.87**	**28.01**	**7,006.88**	**6,458.00**	**8.50**
(e)	**Energy**					
2801	**Power**					
05	***Transmission and Distribution***					
052	Machinery and Equipment	...	...	...	4.24	(-)100.00
789	Special Component Plan for Scheduled Castes	...	...	...	1.38	(-)100.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

	Heads	Actuals for 2023-24				(₹ in lakh)
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(e)	**Energy - Concld.**					
2801	**Power - Concld.**					
05	***Transmission and Distribution - Concld.***					
796	Tribal Area sub Plan	...	...	...	2.53	(-)100.00
	Total - 05	**...**	**...**	**...**	**8.15**	**(-)100.00**
80	***General***					
001	Direction and Administration	1,157.82	...	1,157.82	1,071.97	8.01
004	Research and Development	1,035.01	...	1,035.01	1,999.31	(-)48.23
101	Assistance to Electricity Boards	5,240.00	...	5,240.00	134.00	3,810.45
789	Special Component Plan for Scheduled Castes	363.24	...	363.24	653.62	(-)44.43
796	Tribal Area Sub-plan	647.28	...	647.28	1,191.89	(-)45.69
800	Other expenditure	1,500.00	...	1,500.00	7,300.00	(-)79.45
911	Deduct- Recoveries of Overpayments	...	...	...	(-)4.36	(-)100.00
	Total - 80	**9,943.35**	**...**	**9,943.35**	**12,346.43**	**(-)19.46**
	Total - 2801	**9,943.35**	**...**	**9,943.35**	**12,354.58**	**(-)19.52**
	Total-(e) Energy	**9,943.35**	**...**	**9,943.35**	**12,354.58**	**(-)19.52**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(f)	**Industry and Minerals**					
2851	**Village and Small Industries**					
001	Direction and Administration	2,221.95	...	2,221.95	1,516.47	46.52
003	Training	71.76	281.61	353.37	162.20	117.86
101	Industrial Estates	82.69	...	82.69	72.25	14.45
102	Small Scale Industries	1,114.53	58.50	1,173.03	753.38	55.70
103	Handloom Industries	659.72	...	659.72	586.19	12.54
104	Handicraft Industries	237.45	...	237.45	216.36	9.75
105	Khadi and Village Industries	450.00	...	450.00	450.00	...
107	Sericulture Industries	1,030.85	...	1,030.85	909.82	13.30
200	Other Village Industries	21.43	...	21.43	42.28	(-)49.31
789	Special Component Plan for Scheduled Castes	328.18	53.12	381.30	282.62	34.92
796	Tribal Area Sub-plan	1,300.71	96.88	1,397.59	948.22	47.39
800	Other expenditure	13.79	...	13.79	433.24	(-)96.82
911	Deduct - Recoveries of Overpayments	(-)0.17	...	(-)0.17	(-)0.30	(-)43.33
	Total - 2851	**7,532.89**	**490.11**	**8,023.00**	**6,372.73**	**25.90**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(f)	**Industry and Minerals**					
2852	**Industries**					
07	***Telecommunication and Electronic Industries***					
102	Digital India Programme	189.34	...	189.34	1,017.03	(-)81.38
202	Electronics	366.85	...	366.85	358.34	2.37
789	Special Component Plan for Scheduled Castes	134.19	...	134.19	375.33	(-)64.25
796	Tribal Area Sub-plan	246.41	...	246.41	748.06	(-)67.06
	Total - 07	**936.79**	**...**	**936.79**	**2,498.76**	**(-)62.51**
	Total - 2852	**936.79**	**...**	**936.79**	**2,498.76**	**(-)62.51**
2875	**Other Industries**					
60	***Other Industries***					
800	Other expenditure	...	...	...	75.14	(-)100.00
	Total - 60	**...**	**...**	**...**	**75.14**	**(-)100.00**
	Total 2875	**...**	**...**	**...**	**75.14**	**(-)100.00**
	Total-(f) Industry and Minerals	**8,469.68**	**490.11**	**8,959.79**	**8,946.63**	**0.15**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(g)	**Transport**					
3054	**Roads and Bridges**					
01	***National Highways***					
337	Road works	0.95	...	0.95	...	100.00
789	Special Component Plan for Scheduled Castes	3.03	...	3.03	...	100.00
	Total - 01	**3.98**	**...**	**3.98**	**...**	**298.00**
04	***District and Other Roads***					
337	Road works	15,569.13	716.93	16,286.06	12,533.31	29.94
789	Special Component Plan for Scheduled Castes	6,786.36	234.40	7,020.76	4,054.30	73.17
796	Tribal Area Sub-plan	10,691.96	427.40	11,119.36	7,481.02	48.63
799	Suspense	122.66	...	122.66	90.96	34.85
902	Deduct- Amount Met From Reserve Fund/Deposit Account	(-)33,047.45[&]	(-)1,378.73[*]	(-)34,426.18	(-)23,922.38	43.91

[&] Represents expenditure met from State Roads and Bridges Fund (Road Development Fund) and transferred to MH 8225-02-101-State Roads and Bridges Fund through book adjustment. (Please refer Statement No. 21).

[*] Represent expenditure met from Central Road & Infrastructure Fund (CIRF) and transferred to MH 8449-00-103- Subvention from Central Road & Infrastructure Fund. (Please refer Statement No. 21) .

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(g)	**Transport - Contd.**					
3054	**Roads and Bridges - Concld.**					
04	**District and Other Roads - Concld.**					
911	Deduct Recoveries of Overpayments	(-)1.27	...	(-)1.27	...	100.00
	Total - 04	**121.39**	**...**	**121.39**	**237.21**	**(-)48.83**
80	***General***					
797	Transfers to/from Reserve Fund/Deposit Account	33,060.55[#]	1,728.73[$]	34,789.28	42,465.16	(-)18.08
	Total - 80	**33,060.55**	**1,728.73**	**34,789.28**	**42,465.16**	**(-)18.08**
	Total - 3054	**33,185.92**	**1,728.73**	**34,914.65**	**42,702.37**	**(-)18.24**
3055	**Road Transport**					
001	Direction and Administration	504.12	...	504.12	332.37	51.67
101	Solatium Fund Authority	35.00	...	35.00	22.45	55.90
190	Assistance to Public Sector and other Undertakings	870.00	...	870.00	1,356.00	(-)35.84
789	Special Component Plan for Scheduled Castes	22.51	...	22.51	12.84	75.31

[#] Amount transferred to MH 8225-02-101-State Roads and Bridges Fund (Please see Statement No. 21).

[$] Amount transferred to MH 8449-103-Subvention from Central Road and Infrastructure Fund (Please see Statement No. 21).

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(g)	**Transport - Concld.**					
3055	**Road Transport - Concld.**					
796	Tribal Area Sub-plan	49.43	...	49.43	24.12	104.93
	Total - 3055	**1,481.06**	**...**	**1,481.06**	**1,747.78**	**(-)15.26**
3075	**Other Transport Services**					
60	***Others***					
001	Direction and Administration	...	...	...	134.75	(-)100.00
789	Special Component Plan for Scheduled Castes	...	...	...	77.00	(-)100.00
796	Tribal Area Sub-plan	...	...	...	173.25	(-)100.00
	Total - 60	**...**	**...**	**...**	**385.00**	**(-)100.00**
	Total 3075	**...**	**...**	**...**	**385.00**	**(-)100.00**
	Total-(g) Transport	**34,666.98**	**1,728.73**	**36,395.71**	**44,835.15**	**(-)18.82**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(h)	**Communications**					
3275	**Other Communications Services**					
101	Wireless Planning and Co-ordination	...	...	...	3,569.61	(-)100.00
800	Other Expenditure	329.47	...	329.47	945.27	(-)65.15
911	Deduct-Recoveries of Overpayments	(-)0.02	...	(-)0.02	...	100.00
	Total - 3275	**329.45**	**...**	**329.45**	**4,514.88**	**(-)92.70**
	Total-(h) Communications	**329.45**	**...**	**329.45**	**4,514.88**	**(-)92.70**
(i)	**Science Technology and Environment**					
3425	**Other Scientific Research**					
60	***Others***					
001	Direction and Administration	469.59	...	469.59	496.49	(-)5.42
004	Research and Development	216.83	...	216.83	92.31	134.89
200	Assistance to other Scientific bodies	137.80	...	137.80	107.82	27.81

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(i)	**Science Technology and Environment - Contd.**					
3425	**Other Scientific Research - Concld.**					
60	**Others - Concld.**					
600	Other Schemes	0.04	...	0.04	14.00	(-)99.71
789	Special Component Plan for Scheduled Castes	97.39	...	97.39	110.78	(-)12.09
796	Tribal Area Sub-plan	174.56	...	174.56	187.00	(-)6.65
911	Deduct- Recoveries of Overpayments	...	...	...	(-)1.58	(-)100.00
	Total - 60	**1,096.21**	**...**	**1,096.21**	**1,006.82**	**8.88**
	Total - 3425	**1,096.21**	**...**	**1,096.21**	**1,006.82**	**8.88**
3435	**Ecology and Environment**					
03	***Environmental Research and Ecological Regeneration***					
103	Research and Ecological Regeneration	63.75	...	63.75	11.33	462.67
104	Climate Change Action Programme	18.75	...	18.75	2.00	837.50
789	Special Component Plan for Scheduled Castes	2.00	...	2.00	8.38	(-)76.13

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(i)	**Science Technology and Environment - Concld.**					
3435	**Ecology and Environment - Concld.**					
03	**Environmental Research and Ecological Regeneration - Concld.**					
796	Tribal Area Sub-plan	3.00	...	3.00	12.04	(-)75.08
	Total - 03	**87.50**	**...**	**87.50**	**33.75**	**159.26**
	Total - 3435	**87.50**	**...**	**87.50**	**33.75**	**159.26**
	Total-(i) Science Technology and Environment	**1,183.71**	**...**	**1,183.71**	**1,040.57**	**13.76**
(j)	**General Economic Services**					
3451	**Secretariate-Economic Services**					
091	Attached Offices	384.75	...	384.75	388.27	(-)0.91
092	Other Offices	170.22	...	170.22	...	100.00
102	District Planning Machinery	1,331.39	...	1,331.39	1,317.91	1.02
789	Special Component Plan For Scheduled Castes	537.27	...	537.27	469.14	14.52
796	Tribal Area Sub-plan	829.48	...	829.48	983.73	(-)15.68

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

	Heads	Actuals for 2023-24			Actual for 2022-23	(₹ in lakh) *Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(j)	**General Economic Services - Contd.**					
3451	**Secretariate-Economic Services - Concld.**					
911	Deduct- Recoveries of Overpayments	(-)0.22	...	(-)0.22	(-)0.03	633.33
	Total - 3451	**3,252.89**	**...**	**3,252.89**	**3,159.02**	**2.97**
3452	**Tourism**					
01	***Tourist Infrastructure .***					
101	Tourist Centre	375.64	...	375.64	41.07	814.63
102	Tourist Accommodation	5.00	...	5.00	...	100.00
789	Special Component Plan For Scheduled Castes	122.91	...	122.91	113.84	7.97
796	Tribal Area Sub-plan	219.26	...	219.26	138.12	58.75
	Total - 01	**722.81**	**...**	**722.81**	**293.03**	**146.67**
80	***General***					
001	Direction and Administration	464.54	...	464.54	398.77	16.49
104	Promotion and Publicity	...	...	...	58.78	(-)100.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(j)	**General Economic Services - Contd.**					
3452	**Tourism - Concld.**					
80	**General - Concld.**					
789	Special Component Plan for Scheduled Castes	...	...	...	92.66	(-)100.00
796	Tribal Area Sub-plan	...	...	...	39.00	(-)100.00
	Total - 80	**464.54**	**...**	**464.54**	**589.21**	**(-)21.16**
	Total - 3452	**1,187.35**	**...**	**1,187.35**	**882.24**	**34.58**
3453	**Foreign Trade And Export Promotion**					
796	Tribal Area Sub-plan	...	...	...	137.00	(-)100.00
	Total 3453	**...**	**...**	**...**	**137.00**	**(-)100.00**
3454	**Census Surveys and Statistics**					
01	***Census***					
001	Direction and Administration	622.33	...	622.33	494.66	25.81

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Contd.**					
(j)	**General Economic Services - Contd.**					
3454	**Census Surveys and Statistics - Concld.**					
01	**Census - Concld.**					
911	Deduct-Recoveries of Overpayments	...	...	...	(-)0.10	(-)100.00
	Total - 01	**622.33**	**...**	**622.33**	**494.56**	**25.84**
02	***Surveys and Statistics***					
201	National Sample Survey Organisation	32.51	...	32.51	370.86	(-)91.23
205	State Statistical Agency	...	...	...	6.71	(-)100.00
	Total - 02	**32.51**	**...**	**32.51**	**377.57**	**(-)91.39**
	Total - 3454	**654.84**	**...**	**654.84**	**872.13**	**(-)24.91**
3456	**Civil Supplies**					
001	Direction and Administration	8.89	...	8.89	11.80	(-)24.66
103	Consumer Subsidies	4,101.38	1,243.84	5,345.22	6,675.91	(-)19.93
104	Consumer Welfare Fund	73.89	...	73.89	62.97	17.34

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
	EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C.	**Economic Services - Concld.**					
(j)	**General Economic Services - Concld.**					
3456	**Civil Supplies - Concld.**					
789	Special Component Plan for Scheduled Castes	341.32	406.64	747.96	590.46	26.67
796	Tribal Area Sub-plan	622.41	741.52	1,363.93	1,076.72	26.67
	Total - 3456	**5,147.89**	**2,392.00**	**7,539.89**	**8,417.86**	**(-)10.43**
3475	**other General Economic Services**					
106	Regulation of Weights and Measures	638.41	...	638.41	561.08	13.78
115	Financial Support for Infrastructure Development	...	...	...	421.00	(-)100.00
	Total - 3475	**638.41**	**...**	**638.41**	**982.08**	**(-)34.99**
	Total-(j) General Economic Services	**10,881.38**	**2,392.00**	**13,273.38**	**14,450.33**	**(-)8.14**
	Total - C. Economic Services	**1,91,719.07**	**86,065.27**	**2,77,784.34**	**2,73,363.56**	**1.62**

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

(₹ in lakh)

	Heads	Actuals for 2023-24			Actual for 2022-23	*Per cent* Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
D.	**EXPENDITURE HEADS (REVENUE ACCOUNT) - Concld.**					
3604	**Grants-In-Aid And Contributions**					
200	Other Miscellaneous Compensation and Assignments	16,899.67	...	16,899.67	13,370.91	26.39
796	Tribal Area Sub-plan	27,037.21	...	27,037.21	19,225.39	40.63
	Total- 3604	**43,936.88**	**...**	**43,936.88**	**32,596.30**	**34.79**
	Total - D - Grants-in-aid and Contributions	**43,936.88**	**...**	**43,936.88**	**32,596.30**	**34.79**
		1,47,709.99				
	GRAND TOTAL	**13,96,399.29**	**2,90,095.42**	**18,34,204.70***	**17,73,870.74**	**3.40**

* Differs from actual figure (₹18,34,204.63 lakh) by ₹0.07 lakh due to rounding.

Grand Total includes:-

(i)	Salaries :	₹ 6,28,965.18
(ii)	Subsidies :	₹ 12,193.30
(iii)	Grants-in-aid :	₹ 4,92,429.28

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES

Expenditure on Revenue Account:

There was a net increase of ₹60,333.89 lakh in Revenue expenditure from ₹17,73,870.74 lakh in 2022-23 to ₹18,34,204.63 lakh in 2023-24 resulting in an increase of 3.40 *per cent* over the previous year expenditure. The overall increase is the result of prominent increases and decreases mainly under the following heads of account :-

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(i)	2071	Pension and Other Retirement benefits	3,06,539.54	2,67,805.82	38,733.72	The overall increase under this major head works out to 14.46 *per cent* over previous year's expenditure. The increase is due to increase of 134.20 *per cent* under '01-117-Government Contribution for Defined Contribution Pension Scheme', 5.54 *per cent* under '01-111-Pensions to Legislators', 156.15 *per cent* under '01-106-Pensionary Charges in respect of High Court Judges', 22.43 *per cent* under 01-101-Superannuation and Retirement allowances' and 14.58 *per cent* under '01-105- Family Pensions'.
(ii)	2501	Special Programmes for Rural Development	45,523.78	20,731.99	24,791.79	The overall increase under this major head works out to 119.58 *per cent* over previous year's expenditure. The increase is mainly due to increase of 670.40 *per cent* under '06-102-National Rural Livelihood Mission', 179.57 *per cent* under '04-789-Special Component Plan for Scheduled Castes', 202.39 *per cent* under '04-796-Tribal Area Sub-plan' and 277.80 *per cent* under '04-105-Project Implementattion'.The increase is partly offset by decrease of 18.82 *per cent* under '06-789-Special Component Plan for Scheduled Castes' and 17.50 *per cent* under '06-796-Tribal Area Sub-plan'.
(iii)	2055	Police	1,81,618.03	1,58,932.72	22,685.31	The overall increase under this major head works out to 14.27 *per cent* over previous year's expenditure. The increase is mainly due to increase of 3112.74 *per cent* under '001-Direction and Administration', 30.37 *per cent* under '116-Forensic Science' and 1812.94 per cent under '115-Modernisation of Police Force'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
						The increase is partly offset by decrease of 69.65 *per cent* under '003-Education and Training', 67.41 *per cent* under '101-Criminal Investigation and Vigilance', 66.33 *per cent* under '108-State Headquarters Police', 67.92 *per cent* under and '113-Welfare of Police Personnel' and 74.26 *per cent* under '117-Internal Security'.
(iv)	2210	Medical and Public Health	89,116.45	74,055.01	15,061.44	The overall increase under this major head works out to 20.34 *per cent* over previous year's expenditure. The increase is mainly due to increase of 1404.99 *per cent* under '06-789-Special Component Plan for Scheduled Castes', 1419.30 *per cent* under '06-796-Tribal Area Sub-plan', 100 *per cent* under '06-200-Other systems', 416.54 *per cent* under '80-101-Aushman Bharat-Prdhanmantri Jan Arogya Yojana (PM AJAY)', 577.96 *per cent* under '02-101-Ayurveda' and 686.02 *per cent* under '03-104-Community Health Centres'. The increase is partly offset by decrease of 51.13 *per cent* under '02-102-Homeopathy', 100 *per cent* under '80-789-Special Component Plan for Scheduled Castes, '80-796-Tribal Areas Sub-plan' and '06-101-Prevention and Control of diseases'.
(v)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	43,936.87	32,596.30	11,340.57	The overall increase under this major head works out to 34.79 *per cent* over previous year's expenditure. The increase is due to increase of 26.39 *per cent* under '200-Other Miscellaneous Compensations and Assignments' and 40.63 *per cent* under '796-Tribal Area Sub-plan'.
(vi)	2202	General Education	2,38,699.07	2,28,119.43	10,579.64	The overall increase under this major head works out to 4.64 *per cent* over previous year's expenditure. The increase is mainly due to increase of 100 *per cent* under '01-101-Government Primary Schools', 845 *per cent* under '01-104-Inspection', 200.58 *per cent* under '02-113-Samagra Shiksha',78.85 per cent under '02-789-Special Component Plan for 'Scheduled Castes' and 31.66 per cent under '03-107-Scholarships'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
						Moreover, there is increase of 10 *per cent* expenditure under '03-001-Direction and Administation', 18.80 *per cent* under '80-001-Direction and Administration', 17.25 *per cent* under '02-107-Scholarships', 17.83 *per cent* under '01-001-Direction and Administration' and 8.85 *per cent* under '02-104-Teachers and other Services'. The increase is partly offset by decrease of 97.89 *per cent* under '01-796-Tribal Sub-plan', 100 *per cent* under '02-052-Equipments' and 100 *per cent* under '80-004-Research'.
(vii)	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	57,101.18	46,605.07	10,496.11	The overall increase under this major head works out to 22.52 *per cent* over previous year's expenditure. The increase is mainly due to increase of 29.91 *per cent* under '02-796-Tribal Area Sub-plan', 21.06 *per cent* under '03-277-Education', 842.43 *per cent* under '03-102-Economic Development', 19.08 *per cent* under '04-001-Direction and Administration' and 36.24 *per cent* under '80-796-Tribal Sub-plan'. The increase is partly offset by decrease of 51.53 *per cent* under '02-102-Economic Development' and 19.30 *per cent* under '01-789-Special Component Plan for Scheduled Castes'.
(viii)	2059	Public Works	37,725.31	30,857.82	6,867.49	The overall increase under this major head works out to 22.26 *per cent* over previous year's expenditure. The increase is mainly due to increase of 100 *per cent* under '60-051-Construction', '60-789-Special Component Plan for Scheduled Castes', '796-Tribal Area Sub-plan', 143.79 *per cent* under '80-003-Training', 273.38 *per cent* under '80-051-Construction', 53.35 *per cent* under '80-789-Special Component Plan for Scheduled Castes' and 42.68 *per cent* under '80-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 60.24 *per cent* under '80-799-Suspense' and 47.18 *per cent* under '01-053-Maintenance and Repairs'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(ix)	2215	Water Supply and Sanitation	27,230.38	21,804.76	5,425.61	The overall increase under this major head works out to 24.88 *per cent* over previous year's expenditure. The increase is due to increase of 98.38 *per cent* under '01-101-Urban Water Supply Programmes', 30.69 *per cent* under '01-796-Tribal Area Sub-plan', 38.17 *per cent* under '01-789-Special Component Plan for Scheduled Castes' and 18.11 *per cent* under '01-102-Rural Water supply Programmes'. The increase is partly offset by decrease of 70.02 *per cent* under '01-800-Other Expenditure'.
(x)	2401	Crop Husbandry	41,682.83	38,984.01	2,698.82	The overall increase under this major head works out to 6.92 *per cent* over previous year's expenditure. The increase is mainly due to increase of 41.53 *per cent* under '105-Manures and Fertilizers', 100 *per cent* under '104-Agricultural Farms', 62.33 *per cent* under '102-Food grain crops', 32.38 *per cent* under '796-Tribal Area Sub-plan', 43.92 *per cent* under '110-Crop Insurance', 44.56 *per cent* under '113-Agricultural Engineering' and 380.77 *per cent* under '114-Development of Oil Seeds'. The increase is partly offset by decrease of 124.05 *per cent* under '103-Seeds', 100 *per cent* under '108-Commercial Crops' and 93.05 *per cent* under '115-Scheme of Small/Marginal farmers and agricultural labour'.
(xi)	2015	Elections	11,827.46	9,227.68	2,599.78	The overall increase under this major head works out to 28.17 *per cent* over previous year's expenditure. The increase is mainly due to increase of 15.20 *per cent* under '106-Charges for conduct of elections to State /Union Territories Legislatures', 26.10 *per cent* under '101-Election Commission', 20.03 *per cent* under '102-Electoral Officers' and 758.66 *per cent* under '105-Charges for conduct of elections to Parliament'.The increase is partly offset by decrease of 66.43 *per cent* under '103-Preparation and printing of elections to Parliament' and 32.07 *per cent* '108-Issue of Photo Identity - Cards to Voters'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xii)	2406	Forestry and Wild Life	14,108.45	12,366.03	1,742.42	The overall increase under this major head works out to 14.09 *per cent* over previous year's expenditure. The increase is due to increase of 67.06 *per cent* under '01-105-Forest Produce', 12.67 *per cent* under '01-789-Special Component Plan for Scheduled Castes', 13.98 *per cent* under '01-102-Social and Farm Forestry', 96.54 *per cent* under '02-110-Wild life Preservation', 61.98 *per cent* under '02-789-Special Component Plan for Scheduled Castes' and 72.64 *per cent* under '02-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 100 *per cent* under '01-004-Research', 80.50 *per cent* under '01-800- Other expenditure' and 19.26 *per cent* '04-103- State Compensatory Afforestation (SCA)'.
(xiii)	2851	Village and Small Industries	8,023.02	6,372.73	1,650.29	The overall increase under this major head works out to 25.90 *per cent* over previous year's expenditure. The increase is mainly due to increase of 55.70 *per cent* under '102-Small Scale Industries', 34.92 *per cent* under '789- Special Component Plan for Scheduled Castes', 47.39 *per cent* under '796- Tribal Area Sub-plan', 117.86 *per cent* under '003-Training' and 46.52 *per cent* under '001-Direction and Administration'. The increase is partly offset by decrease of 96.82 *per cent* under '800-Other expenditure' and 49.31 *per cent* under '200-Other Village Industries'.
(xiv)	2405	Fisheries	7,815.20	6,250.70	1,564.50	The overall increase under this major head works out to 25.03 *per cent* over previous year's expenditure. The increase is mainly due to increase of 13.53 *per cent* under '789- Special Component Plan for Scheduled Castes', 61.71 *per cent* under '796-Tribal Area Sub-plan', 77.21 *per cent* under '101-Inland Fisheries' and 363.81 *per cent* under '109-Extension and Training'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xv)	2014	Administration of Justice	15,353.66	13,939.70	1,413.96	The overall increase under this major head works out to 10.14 *per cent* over previous year's expenditure. The increase is mainly due to increase of 100 *per cent* under '103-Special Courts', 13.16 *per cent* under '105- Civil and Session Courts', 20.00 *per cent* under '119-Legal Aid Services', 11.23 *per cent* under '108-Criminal Courts', 100 *per cent* under '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xvi)	2040	Taxes on Sales, Trade etc.	2,562.43	1,683.68	878.75	The overall increase under this major head works out to 52.19 *per cent* over previous year's expenditure. The increase is due to increase of 53.82 *per cent* under '101-Collection Charges' and 8.18 *per cent* under '001-Direction and Administration'.
(xvii)	2053	District Administration	11,825.04	11,030.11	794.93	The overall increase under this major head works out to 7.21 *per cent* over previous year's expenditure. The increase is due to increase of 13.53 *per cent* under '093-District Establishments', 16.54 *per cent* under '789-Special Component Plan for Scheduled Castes' and 1.57 *per cent* under '094-Other Establishments'.
(xviii)	2011	Parliament/State/ Union Territory Legislatures	3,214.72	2,627.34	587.38	The overall increase under this major head works out to 22.36 *per cent* over previous year's expenditure. The increase is due to increase of 631.88 *per cent* under '02-103-Legislative Secretariate' and 20.48 *per cent* under '02-101-Legislative Assembly'.
(xix)	2236	Nutrition	8,104.25	7,533.83	570.42	The overall increase under this major head works out to 7.57 *per cent* over previous year's expenditure. The increase is due to increase of 74.95 *per cent* under '102-Mid-day Meals', 4.32 *per cent* under '02-789-Special Component Plan for Scheduled Castes' and 100 *per cent* under '02-101-Special Nutrition programmes'.The increase is partly offset by decrease of 19.45 *per cent* under '02-796-Tribal Area sub-plan'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xx)	2702	Minor Irrigation	4,208.70	3,696.16	512.54	The overall increase under this major head works out to 13.87 *per cent* over previous year's expenditure. The increase is mainly due to increase of 100 *per cent* under '80-789-Special Component Plan for Scheduled Castes', '80-796-Tribal Area Sub-plan', 25.00 *per cent* under '03-102-Lift Irrigation Schemes' and 14.03 *per cent* under '80-001-Direction and Administration'. The increase is partly offset by decrease of 71.83 *per cent* under '01-789-Special Component Plan for Scheduled Castes' and 69.16 *per cent* under '01-796-Tribal Area Sub-plan'.
(xxi)	2220	Information and Publicity	6,214.49	5,738.32	476.17	The overall increase under this major head works out to 8.30 *per cent* over previous year's expenditure. The increase is mainly due to increase of 17.67 *per cent* under '60-101-Advertising and Visual Publicity', 10.01 *per cent* under '60-102-Information Centres', 27.23 *per cent* under '60-106-Field Publicity', 116.04 *per cent* under '107-Song and Drama Services', 19.33 *per cent* under '60-103-Press Information Services' and 100 *per cent* under '01-789-Special Component Plan for Scheduled Castes' and '01-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 47.56 *per cent* under '01-003-Training' and 47.56 *per cent* under '60-110-Publications'.
(xxii)	2408	Food Storage and Warehousing	4,021.30	3,569.37	451.93	The overall increase under this major head works out to 12.66 *per cent* over previous year's expenditure. The increase is mainly due to increase of 26.20 *per cent* under '02-101-Rural Godowns Programme', 88.47 *per cent* under '02-789 Special Component Plan for Scheduled Castes' and 82.37 *per cent* under '02-796-Tribal Area Sub-plan' and 100 *per cent* under '01-004-Research and evaluation'. The increase is partly offset by decrease of 28.16 *per cent* under '01-101-Procurement and Supply'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xxiii)	2245	Relief on account of Natural Calamities	8,386.74	7,977.74	409.00	The overall increase under this major head works out to 5.13 *per cent* over previous year's expenditure. The increase is mainly due to increase of 4.41 *per cent* under '08-797-Transfer to Reserve Funds and Deposit Acounts'. The increase is partly offset by 56 *per cent* decrease under '06-107-Repairs and restoration of damaged Government Office Buildings' and 5.74 *per cent* under '05-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund'.
(xxiv)	2029	Land Revenue	4,215.24	3,808.84	406.40	The overall increase under this major head works out to 10.67 *per cent* over previous year's expenditure. The increase is due to increase of 13.02 *per cent* under '101-Collection charges'. The increase is partly offset by decrease of 2.44 *per cent* under '102-Survey and Settlement Operations' and 7.82 *per cent* under '103-Land Records'.
(xxv)	2052	Secretariat-General Services	9,045.85	8,664.95	380.90	The overall increase under this major head works out to 4.40 *per cent* over previous year's expenditure. The increase is due to increase of 5.13 *per cent* under '090-Secretariat'. The increase is partly offset by 95.24 *per cent* under '092-Other Offices'.
(xxvi)	2230	Labour, Employment and Skill Development	5,180.05	4,839.70	340.35	The overall increase under this major head works out to 7.03 *per cent* over previous year's expenditure. The increase is mainly due to increase of 12.41 *per cent* under '01-001-Direction and Administration', 24.28 *per cent* under '03-003-Training of Craftsmen & Supervisors', 6.95 *per cent* under '01-789-Special Component Plan for Scheduled Castes', 20.94 *per cent* under '02-001-Direction and Administration' and 265.38 *per cent* under '03-800-Other expenditure'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
						The increase is partly offset by decrease of 15.02 *per cent* under '01-796-Tribal Area Sub-plan', 93.57 *per cent* under '01-103-General Labour Welfare', 63.03 *per cent* under '02-789-Special Component Plan for Scheduled Castes' and 47.55 *per cent* under '01-111-Social Security for labour'.
(xxvii)	2204	Sports and Youth Services	7,765.54	7,445.26	320.28	The overall increase under this major head works out to 4.30 *per cent* over previous year's expenditure. The increase is mainly due to increase of 100.91 *per cent* under '102-'Youth Welfare Programmes for Students' , 79.20 *per cent* under '103-Youth Welfare Programmes for Non-Students' and 74.51 *per cent* under '789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 14.43 *per cent* under '104-Sports and Games'.
(xxviii)	3452	Tourism	1,187.35	882.24	305.11	The overall increase under this major head works out to 34.58 *per cent* over previous year's expenditure. The increase is due to increase of 814.63 *per cent* under '01-101-Tourist Centre', 100 per cent under '01-102-Tourist Accomodation', 7.97 *per cent* under '01-789-Special Component Plan for Scheduled Castes' and 58.75 *per cent* under '01-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 100 *per cent* under '80-104-Promotion and Publicity' and '80-796-Tribal area Sub-plan'.
(xxix)	2039	State Excise	854.53	603.23	251.30	The overall increase under this major head works out to 41.66 *per cent* over previous year's expenditure. The increase is due to 100.01 *per cent* increase under '104-Purchase of Liquor and Spirits' and 22.82 *per cent* under '001-Direction and Administration'.
(xxx)	2402	Soil and Water Conservation	3,269.28	3,050.66	218.62	The overall increase under this major head works out to 7.17 *per cent* over previous year's expenditure. The increase is due to increase of 51.21 *per cent* under '102-Soil Conservation' and 44.42 *per cent* under '109-Extension and Training'.The increase is partly offset by decrease of 35.68 *per cent* under '796-Tribal Area Sub-plan'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xxxi)	2058	Stationery and Printing	1,166.32	1,032.96	133.36	The overall increase under this major head works out to 12.91 *per cent* over previous year's expenditure. The increase is mainly due to increase of 20.14 *per cent* under '101-Purchase and Supply of Stationery Stores' and 20.70 *per cent* under '001- Direction and Administration'.
(xxxii)	2415	Agricultural Research and Education	817.58	715.81	101.77	The overall increase under this major head works out to 14.22 *per cent* over previous year's expenditure. The increase is due to increase of 10.77 *per cent* under '01-277-Education',47.72 *per cent* under '01-796-Tribal Area Sub-plan' and 45.14 *per cent* under '01-789-Special Component Plan for Scheduled Castes'.The increase is partly offset by decrease of 3.11 *per cent* under '01-004-Research'.
(xxxiii)	3451	Secretariat-Economic Services	3,252.89	3,159.02	93.87	The overall increase under this major head works out to 2.97 *per cent* over previous year's expenditure. The increase is mainly due to increase of 1.02 *per cent* under '102- District Planning Machinery', 14.52 *per cent* under '789-Special Component Plan for Scheduled Castes' and 100 *per cent* under '092-other Offices'. The increase is partly offset by decrease of 15.68 *per cent* under '796-Tribal Area Sub-plan'.
(xxxiv)	3425	Other Scientific Research	1,096.21	1,006.82	89.39	The overall increase under this major head works out to 8.88 *per cent* over previous year's expenditure. The increase is due to increase of 27.81 *per cent* under '60-200-Assistance to other Scientific bodies' and 134.89 *per cent* under '60-004-Research and Development'. The increase is partly offset by decrease of 12.09 *per cent* under '60-789-Special Component Plan for Scheduled Castes', 6.65 *per cent* under '796-Tribal area Sub-plan' and 99.71 *per cent* under '60-600-Other Schemes'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xxxv)	2250	Other Social Services	298.71	228.58	70.13	The overall increase under this major head works out to 30.68 *per cent* over previous year's expenditure. The increase is mainly due to increase of 30.68 *per cent* under '103-Upkeep of Shrines, Temples etc.'
(xxxvi)	2205	Art and Culture	488.18	419.02	69.16	The overall increase under this major head works out to 16.51 *per cent* over previous year's expenditure. The increase is mainly due to increase of 16.25 *per cent* under '789-Special Component Plan for Scheduled Castes', 104.40 *per cent* under '101-Fine Arts Education' and 100 *per cent* under '105-Public Libraries'.The increase is partly offset by 7.19 *per cent* decrease under'796-Tribal Area Sub-plan'.
(xxxvii)	2701	Medium Irrigation	77.63	10.57	67.06	The overall increase under this major head works out to 634.44 *per cent* over previous year's expenditure. The increase is mainly due to increase of 634.44 *per cent* under '80-006-Consultancy'.
(xxxviii	3435	Ecology and Environment	87.50	33.75	53.75	The overall increase under this major head works out to 159.26 *per cent* over previous year's expenditure. The increase is due to increase of 462.67 *per cent* under '03-103-Research and Ecological Regeneration' and 837.50 *per cent* under '03-104-Climate Change Action Programme'. The increase is partly offset by decrease of 76.13 *per cent* under '03-789-Special Component Plan for Scheduled Castes' and 75.08 *per cent* under '03-796-Tribal Area Sub-plan'.
(xxxix)	2041	Taxes on Vehicles	652.65	601.87	50.78	The overall increase under this major head works out to 8.44 *per cent* over previous year's expenditure. The increase is due to increase of 7.74 *per cent* under '001-Direction and Admnistration' and 100 *per cent* under '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xl)	2047	Other Fiscal Services	393.54	365.03	28.51	The overall increase under this major head works out to 7.81 *per cent* over previous year's expenditure due to increase of 7.61 *per cent* under '103-Promotion of Small Savings'.
(xli)	2506	Land Reforms	1,579.26	1,557.86	21.40	The overall increase under this major head works out to 1.37 *per cent* over previous year's expenditure. The increase is due to increase of 1.37 *per cent* under '001- Direction and Administration'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Decrease	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(i)	2216	Housing	1,36,934.87	1,79,312.35	42,377.48	The overall decrease under this major head works out to 23.63 *per cent* over previous year's expenditure. The decrease is due to decrease of 2.81 *per cent* under '03-105-Pradhan Mantri Awaas Yojana - Rural', 14.81 *per cent* under '03-789 -Special Component Plan for Scheduled Castes' and 17.51 *per cent* under '03-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 14.09 *per cent* under '05-800-Other expenditure,' 13.66 *per cent* under '05-789-Special Component Plan for Scheduled Castes' and 15.61 *per cent* under '03-796-Tribal Area Sub-plan'.
(ii)	2048	Appropriation for reduction or avoidance of debt	10,094.55	25,000.00	14,905.45	The overall decrease under this major head works out to 59.62 *per cent* over previous year's expenditure due to decrease of 59.62 *per cent* under '101- Sinking Funds'.
(iii)	2515	Other Rural Development Programmes	66,832.42	77,522.71	10,690.29	The overall decrease under this major head works out to 13.79 *per cent* over previous year's expenditure. The decrease is due to decrease of 99.69 *per cent* under '102-Community Development' and 6.04 *per cent* under '796-Tribal Area Sub-plan', 100 *per cent* under '003-Training' and 9.38 *per cent* under '001-Direction and Administration'.The decrease is partly offset by increase of 100 *per cent* under '104-DRDA Administration', 782.95 *per cent* under '003-Training' and 52.34 *per cent* under '101-Panchayati Raj'.
(iv)	2235	Social Security and Welfare	1,16,821.33	1,26,335.61	9,514.28	The overall decrease under this major head works out to 7.53 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 57.29 *per cent* under '01-200-Other Relief Measures', 86.73 *per cent* under '02-106-Correctional Services', 46.40 *per cent* under '02-102-Child Welfare', 20.95 *per cent* under '02-789-Special Component Plan for Scheduled Castes', 35.79 *per cent* under '02-796-Tribal Area Sub-plan'. The decrease is partly offset by increase under '263.52 *per cent* under '02-103-Womens' Welfare', 87.64 *per cent* under

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Decrease	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
						01-202-Other Rehabilitation Schemes', 152.03 *per cent* under '02-200-Other Programmes', 79.50 *per cent* under '02-101-Welfare of handicapped' and 68.51 *per cent* under '03-102- National Family Benefit Scheme'.
(v)	3054	Roads and Bridges	34,914.65	42,702.37	7,787.72	The overall decrease under this major head works out to 18.24 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 18.08 *per cent* under '80-797-Transfers to/from Reserve Fund/Deposit Account'. The decrease is partly offset by increase of 100 *per cent* under '01-337-Road Works' and '01-789-Special Component Plan for Scheduled Castes', 29.94 *per cent* under '04-337-Road Works', 73.17 *per cent* under '04-789-Special Component Plan for Scheduled Castes', 48.63 *per cent* under '04-796-Tribal Area Sub-plan' and 34.85 *per cent* under '04-799-Suspense'.
(vi)	3275	Other Communication Services	329.45	4,514.88	4,185.43	The overall decrease under this major head works out to 92.70 *per cent* over previous year's expenditure. The decrease is due to decrease of 100 *per cent* under '101-Wireless Planning and Coordination' and 65.15 *per cent* under '800-Other Expenditure'.
(vii)	2049	Interest Payments	1,33,342.14	1,37,352.01	4,009.87	The overall decrease under this major head works out to 2.92 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 14.35 *per cent* under '01-123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by the State Government', 26.08 *per cent* under '04-101-Interest on Loans for State/Union Territory Plan Schemes', 23.44 *per cent* under '04-104- Interest on Loans for Non-Plan Schemes', 39.45 *per cent* under '04-105-Interest on Loans for Special Plan Schemes' and 100 *per cent* under '05-105-Interest on General and other Reserve Funds'. The decrease is partly offset by increase of 19.37 *per cent* under '01-200-Interest on Other Internal Debts' and 4.14 *per cent* under '03-104- Interest on State Provident Funds'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1	2	3	4	5	6
		(₹ in lakh)			
(viii)	2211 Family Welfare	28,131.90	31,074.11	2,942.21	The overall decrease under this major head works out to 9.47 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 21.13 *per cent* under '001-Direction and Administration', 3.47 *per cent* under '103-Maternity and Child Health' and 29.17 per cent under '789-'Special Component Plan for Scheduled Castes'. The decrease is partly offset by increase of 93.35 *per cent* under '003-Training' and 408.11 *per cent* under '200-Other Services and Supplies'.
(ix)	2801 Power	9,943.35	12,354.58	2,411.23	The overall decrease under this major head works out to 19.52 *per cent* over previous year's expenditure.The decrease is due to 100 *per cent* decrease under '05-052-Machinery and Equipment', '05-789-Special Component Plan for Scheduled Castes' and '05-796-Tribal Area Sub-plan', 44.43 *per cent* under '80-789-Special Component Plan for Scheduled Castes', 45.69 *per cent* under '80-796-Tribal Area Sub-plan', 48.23 *per cent* under '004-Research and Development' and 79.45 *per cent* under '800-Other expenditure'. The decrease is partly offset by increase of 3810.45 *per cent* under '80-101-Assistance to Electricity Boards'.
(x)	2852 Industries	936.79	2,498.76	1,561.97	The overall decrease under this major head works out to 62.51 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 81.38 *per cent* under 07-102-Digital India Programme', 64.25 *per cent* under '07-789-Special Component Plan for Scheduled Castes' and 67.06 *per cent* under '07-796-Tribal Area Sub-plan'. The decrease is partly offset by 2.37 *per cent* increase under '07-202-Electronics'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Decrease	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xi)	3456	Civil Supplies	7,539.89	8,417.86	877.97	The overall decrease under this major head works out to 10.43 *per cent* over previous year's expenditure. The decrease is due to decrease of 24.66 *per cent* under '001-Direction and Administration' and 19.93 *per cent* under '103-Consumer Subsidies'. The decrease is partly offset by increase of 17.34 *per cent* under '104-Consumer Welfare Fund', 26.67 *per cent* under '789-Special Component Plan for Scheduled Castes' and 26.67 *per cent* under '796-Tribal Area Sub-plan'.
(xii)	2425	Co-operation	2,152.80	2,748.21	595.41	The overall decrease under this major head works out to 21.67 *per cent* over previous year's expenditure. The decrease is due to decrease of 100 *per cent* under '108-Assistance to other Co-operatives', 42.90 *per cent* under '789- Special Component Plan for Scheduled Castes' and 31.22 *per cent* under '796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 4.90 *per cent* under '001-Direction and Administration', 24.40 *per cent* under '003-Training' and 20 *per cent* under '107-Assistance to Credit Co-operatives'.
(xiii)	3075	Other Transport Services	…	385.00	385.00	The overall decrease under this major head works out to 100 *per cent* over previous year's expenditure. The decrease is due to 100 *per cent* decrease under '60-001-Direction and Administration', '60-789-Special Component Plan for Scheduled Castes' and '60-796-Tribal Area Sub-plan'.
(xiv)	2070	Other Administrative Services	14,747.29	15,125.27	377.98	The overall decrease under this major head works out to 2.50 *per cent* over previous year's expenditure. The decrease is due to decrease of 60.16 *per cent* under '107-Home Guards'. The decrease is partly offset by increase of 104.46 *per cent* under '105-Special Commission of Enquiry', 57.82 *per cent* under '789-Special Component Plan for Scheduled Castes', 65.80 *per cent* under '796-Tribal Sub-plan', 39.27 *per cent* under '800-Other Expenditure' and 58.39 *per cent* under '106-Civil Defence'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Decrease	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xv)	3475	Other General Economic Services	638.41	982.08	343.67	The overall decrease under this major head works out to 34.99 *per cent* over previous year's expenditure. The decrease is due to decrease of 100 *per cent* under '115-Financial Support for Infrastructure Development'. The decrease is partly offset by increase of 13.78 *per cent* under '106-Regulation of Weights and Measures'.
(xvi)	3055	Road Transport	1,481.06	1,747.78	266.72	The overall decrease under this major head works out to 15.26 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 35.84 *per cent* under '190-Assistance to Public Sector and other undertakings'. The decrease is partly offset by increase of 75.31 *per cent* under '789- Special Component Plan for Scheduled Castes' and 104.93 *per cent* under '796-Tribal Area Sub-plan'.
(xvii)	3454	Census Surveys and Statistics	654.84	872.13	217.29	The overall decrease under this major head works out to 24.91 *per cent* over previous year's expenditure. The decrease is due to decrease of 100 *per cent* under '02-205-State Statiscal Agency' and 91.23 *per cent* under '02-201-National Sample Survey Organisation'. The decrease is partly offset by increase of 25.81 *per cent* under '01-001-Direction and Administration'.
(xviii)	2217	Urban Development	29,835.70	30,034.99	199.29	The overall decrease under this major head works out to 0.66 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 97.94 *per cent* expenditure under '03-051-Construction', 54.51 *per cent* under '03-789-Special Component Plan for Scheduled Castes', 53.94 *per cent* under '03-796-Tribal Area Sub-plan', 81.56 *per cent* under '01-789-Special Component Plan for Scheduled Castes' and 85.14 *per cent* under '01-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 10820 *per cent* under '03-191-Assistance of Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.', 100 *per cent* under '05-051-Constructions' and 115.68 *per cent* under '01-191-Assistance to Municipal Corporation'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Decrease	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xix)	2552	North Eastern Areas	…	182.71	182.71	The overall decrease under this major head works out to 100 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 100 *per cent* under '102-Small Industries','105-Forest Produce', '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xx)	2056	Jails	3,903.04	4,082.94	179.90	The overall decrease under this major head works out to 4.41 *per cent* over previous year's expenditure. The decrease is due to decrease of 2.79 *per cent* under '101-Jails', 100 *per cent* under '789-Special Component Plan for Scheduled Castes' and under '796-Tribal Area Sub-plan'.
(xxi)	2403	Animal Husbandry	12,744.74	12,923.03	178.29	The overall decrease under this major head works out to 1.38 *per cent* over previous year's expenditure. The decrease is due to decrease of 57.64 *per cent* under '102-Cattle and Buffalo Development', 83.13 *per cent* under '106-Other Live Stock Development', 36.75 *per cent* under '796-Tribal Area Sub-plan', 62.13 *per cent* under '103-Poultry Development' and 95.96 *per cent* under '113-Administrative Investigation and Statistics'. The decrease is partly offset by increase of 130.90 *per cent* under '104-Sheep and Wool Development' and 654.63 *per cent* under '107-Fooder and Feed Development'
(xxii)	2051	Public Service Commission	599.94	767.57	167.63	The overall decrease under this major head works out to 21.84 *per cent* over previous year's expenditure due to decrease of 21.84 *per cent* under '102-State Public Service Commission'.
(xxiii)	2013	Council of Ministers	104.69	254.92	150.23	The overall decrease under this major head works out to 58.93 *per cent* over previous year's expenditure. The decrease is due to decrease of 91.49 *per cent* under '105-Discretionary Grant by Ministers' and 27.95 *per cent* under '101-Salary of Ministers and Deputy Ministers'. The decrease is partly offset by increase of 25.40 *per cent* under '108-Tour Expenses'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Decrease	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xxiv)	3453	Foreign Trade and Export Promotion	…	137.00	137.00	The overall decrease under this major head works out to 100 *per cent* decrease over previous year's expenditure. The decrease is due to 100 *per cent* decrease under '796-Tribal Area Sub-plan'.
(xxv)	2030	Stamps and Registration	195.01	284.31	89.30	The overall decrease under this major head works out to 31.41 *per cent* over previous year's expenditure. The decrease is due to decrease of 100 *per cent* under '01-101-Cost of Stamps', 54.72 *per cent* under '02-101-Cost of Stamps' and 8.20 *per cent* under '03-001-Direction and Administration'.
(xxvi)	2054	Treasury and Accounts Administration	729.69	812.61	82.92	The overall decrease under this major head works out to 10.20 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 10.20 *per cent* under '095-Directorate of Accounts and Treasuries'.
(xxvii)	2875	Other Industries	…	75.14	75.14	The overall decrease under this major head works out to 100 *per cent* over previous year's expenditure due to decrease of 100 *per cent* under '60-800-Other expenditure'.
(xxviii)	2075	Miscellaneous General Services	285.33	317.82	32.49	The overall decrease under this major head works out to 10.22 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 10.15 *per cent* under '797-Transfer to/from Reserve Fund and Deposit Accounts-Guarantee Redemption Fund' and 44.93 *per cent* under '103-State Lotteries'.
(xxix)	2711	Flood Control and Drainage	2,720.55	2,751.27	30.72	The overall decrease under this major head works out to 1.12 *per cent* over previous year's expenditure. The decrease is due to decrease of 1.12 *per cent* expenditure under '01-001-Direction and Administration'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Decrease	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xxx)	2062	Vigilance	252.22	273.29	21.07	The overall decrease under this major head works out to 7.71 *per cent* over previous year's expenditure due to decrease of 7.71 *per cent* under '104-Vigilance Commission of States/UTs'.
(xxxi)	2404	Dairy Development	144.43	160.33	15.90	The overall decrease under this major head works out to 9.92 *per cent* over previous year's expenditure due to decrease of 9.92 *per cent* under '001-Direction and Administration'.
(xxxii)	2045	Other Taxes and Duties on Commodities and Services	…	3.11	3.11	The overall decrease under this major head works out to 100 *per cent* over previous year's expenditure. The decrease is due to decrease of 100 *per cent* under 'Collection Charges-Services Tax'.
(xxxiii)	2020	Collection of Taxes on Income and Expenditure	8.24	10.29	2.05	The overall decrease under this major head works out to 19.92 *per cent* over previous year's expenditure. The decrease is due to decrease of 99.35 *per cent* under '104-Collection Charges-Agriculture Income Tax'. The decrease is partly offset by increase of 13.69 *per cent* under '105- Collection Charges-Taxes on Professions, Trades, Callings and Employment'.
(xxxiv)	2012	President, Vice-President/ Governor/ Administrator of Union Territories	666.84	666.45	1.61	The overall decrease under this major head works out to 0.24 *per cent* over previous year's expenditure. The decrease is due to decrease of 85.85 *per cent* under '03-105-Medical Facilities', 32.25 *per cent* under '03-102-Discretionary Grants', 6.71 *per cent* under '03-090-Secretariat' and 9.18 *per cent* under '03-101-Emoluments and allowances of the Governor/Administration of Union Territories'. The decrease is partly offset by increase of 304.17 *per cent* under '104-Sumptuary Allowances'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES - Concld.

Sl.No.	Major Heads of Accounts		Actuals		Decrease	Main Reasons
			2023-24	2022-23		
1	2		3	4	5	6
			(₹ in lakh)			
(xxv)	2203	Technical Education	253.33	254.76	1.43	The overall decrease under this major head works out to 0.56 *per cent* over previous year's expenditure. The decrease is mainly due to decrease of 0.92 *per cent* under '105-Polytechnics' and 100 *per cent* under '107-Scholarships'. The decrease is partly offset by increase of 1.76 *per cent* under '789-Special Component Plan for Scheduled Castes' and 6.02 *per cent* under '796-Tribal Sub-plan'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads						(₹ in lakh)
Sl. No.	**GoI Scheme Code as per PFMS portal**	**Schemes for which grants are released by Government of India**	**Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)**	**Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)**	**Expenditure incurred on these Schemes (includes capital expenditure also)**	**Deficit (-)/ Excess (+) (5-6)**
1	**2**	**3**	**4**	**5**	**6**	**7**
1	9145	Rashtriya Krishi Vikas Yojana (RKVY)	9,279.00	9,279.00	6,125.25	(+)3,153.75
2	9151	SBM-Rural (erstwhile Swachh Bharat Abhiyan/Nirmal Bharat Abhiyan)	3,579.00	3,579.00	4,482.00	(-)903.00
3	4063	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	21,467.00	21,467.00	27,277.02	(-)5,810.02
4	9180	Pradhan Mantri Awas Yojana (PMAY) - Rural	1,27,690.00	1,27,690.00	1,17,420.50	(+)10,269.50
5	9219	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	31,928.73	31,928.73	28,280.85	(+)3,647.88
6	4064	Infrastructure Maintenance (under NHM)	3,074.08	3,074.08	…	(+)3,074.08
7	3991	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	248.00	248.00	248.00	…

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
8	9179	Pradhan Mantri Gram Sadak Yojana (PMGSY)	18,503.13	18,503.13	8,415.88	(+)10,087.25
9	9165	Pradhan Mantri Poshan Shakti Nirman (erstwhile National Programme of Mid Day Meal in Schools)	4,434.26	4,434.26	5,729.50	(-)1,295.24
10	3975	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services, Poshan Abhiyan, Scheme For Adolescent Girls & National Creche Scheme)	24,422.41	24,422.41	8,388.35	(+)16,034.06
11	2000	National Urban Livelihood Mission - State Component	1,086.00	1,086.00	…	(+)1,086.00
12	9161	Border Area Development Programme (BADP)	289.10	289.10	…	(+)289.10
13	4138	National Food Security Mission (under Krishionnati Yojana)	351.40	351.40	295.53	(+)55.87
14	9181	National Rural Livelihood Mission (NRLM)	31,268.28	31,268.28	31,385.43	(-)117.15

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
15	4138	National Mission on Horticulture (under Krishionnati Yojana)	2,068.75	2,068.75	1,312.50	(+)756.25
16	3667	Samagra Shiksha	34,132.89	34,132.89	18,067.07	(+)16,065.82
17	4138	Sub-Mission on Agriculture Extension Programme -ATMA (under Krishionnati Yojana)	525.00	525.00	693.80	(-)168.80
18	3979	SAMBAL (Beti Bachao Beti Padhao,One Stop Centre Mahila Police Volunteer Women Helpline Swadhar Ujjawala Widow Homes etc.)	200.00	200.00	180.00	(+)20.00
19	3976	Mission Vatsalya (Child Protection Services and Child Welfare Services)	3,209.03	3,209.03	1,634.41	(+)1,574.62
20	2014	Schemes of States Financed from Central Road Investment Fund (CIRF)	2,592.00	2,592.00	1,728.73	(+)863.27

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
21	4138	Edible Oil - Oil Seeds -under Krishionnati Yojana (erstwhile National Mission on Oil seeds and Oil Palm)	1,749.85	1,749.85	999.93	(+)749.92
22	4151	Project Tiger and Elephant	27.09	27.09	27.09	…
23	9556	Urban Rejuvenation Mission - 500 Cities (AMRUT)	4,898.76	4,898.76	1,714.76	(+)3,184.00
24	3194	Modernisation of Police Forces	2,655.63*	2,655.63	42.46	(+)2,613.17
25	1989	Pradhan Mantri Awas Yojana - Urban (PMAY Urban)	9,487.50	9,487.50	9,475.89	(+)11.61
26	3887	PM Formalization of Micro Food processing Enterprises PM-FME	112.50	112.50	112.50	…
27	9174	Infrastructure Facilities for Judiciary	4,048.69	4,048.69	4,048.69	…
28	3381	Grants under Proviso to Art.275(1) of the Constitution	4,226.39	4,226.39	2,658.66	(+)1,567.73

* Excludes grants for security related expenditure.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
29	3373	Post-Matric Scholarship - Tribal (ST students)	4,000.00	4,000.00	4,000.01	(-)0.01
30	9272	Pre-Matric Scholarship -Tribal (ST students)	…	…	326.34	(-)326.34
31	9494	Post-Matric Scholarship for OBCS,EBCS and DNTS - PM YASASVI	3,872.56	3,872.56	2,976.90	(+)895.66
32	9493	Pre-Matric Scholarship for OBCS,EBCS and DNTS - PM YASASVI	1.63.00	163.00	296.74	(-)133.74
33	4138	National Bamboo Mission (under Krishionnati Yojana)	275.00	275.00	387.50	(-)112.50
34	3166	National Family Benefit Scheme	101.35	101.35	101.35	…
35	9757	Swachh Bharat Mission (SBM)-Urban	981.00	981.00	903.00	(+)78.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
36	0257	Forest Fire Prevention and Management Scheme	47.64	47.64	47.64	…
37	3821	Skill Acquisition and Knowledge Awareness for Livelihood Promotion	177.61	177.61	177.61	…
38	9008	National Livestock Mission	183.47	183.47	…	(+)183.47
39	3380	Pradhan Mantri Adi Adarsh Gram Yojana (erstwhile Special Central Assistance to Tribal Sub-Schemes)	2,737.23	2,737.23	2,737.23	…
40	3163	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	3,602.92	3,602.92	2,988.29	(+)614.63
41	3167	Indira Gandhi National Widow Pension Scheme (IGNWPS)	622.02	622.02	939.12	(-)317.10
42	3169	Indira Gandhi National Disability Pension Scheme (IGNDPS)	73.92	73.92	112.06	(-)38.14

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
43	9158	National AYUSH Mission (NAM)	566.99	566.99	566.99	…
44	3617	Rashtriya Gram Swaraj Abhiyan (RGSA)	743.00	743.00	622.00	(+)121.00
45	3890	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2,144.49	2,144.49	1,061.19	(+)1,083.30
46	1383	Addl. Central Assistance for Externally Aided Projects	31,091.38	31,091.38	38,358.80	(-)7,267.42
47	4220	Strengthening of Cooperatives through IT Interventions	7.85	7.85	…	(+)7.85
48	2052	Har Khet Ko Pani (PMKSY)	…	…	811.62	(-)811.62
49	4123	Livestock Health and Disease Control	59.76	59.76	…	(+)59.76
50	3967	Pradhan Mantri Anusuchit Jati Abhuday Yojana (PM AJAY)	473.85	473.85	584.33	(-)110.48

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
51	3690	National Mission for Safety of Women (Fast Track Special Courts- Nirbhaya Fund)	97.56	97.56	214.81	(-)117.25
52	4008	Digitalization of Primary Agriculture Cooperative Societies (D-PACS)	112.50	112.50	221.50	(-)109.00
53	9978	Live Stock Census and Integrated Sample Survey	0.73	0.73	…	(+)0.73
54	3666	City Investment to Innovate , Integrate and Sustain (CITIIS)	2,550.00	2,550.00	2,550.00	…
55	9478	Mission for Development of 100 Smart Cities	3,675.00	3,675.00	3,675.00	…
56	3822	Skill Strengthening for Industrial Value Enhancements	325.00	325.00	200.00	(+)125.00
57	9183	Pradhan Mantri Krishi Sinchayi Yojana - Watershed Development Component	1,653.96	1,653.96	1,811.00	(-)157.04

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Concld. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
59	3817	National Action Plan for Drug Demand Reduction (SJE)	18.25	18.25	18.25	…
60	4188	Administrative Cost to States/UTS (Van Vandhu Kalyan Yojana)	31.00	31.00	57.00	(-)26.00
61	2027	Irrigation Census (Jal Shakti)	19.39	19.39	16.30	(+)3.09
62	3548	Support to Tribal Reasearch Institutes	25.00	25.00	25.00	…
63	4145	PM Schools for Rising India (PM SHRI)	1,180.69	1,180.69	1,094.74	(+)85.95
64	9492	Pre-matric Scholarship for SC Students	3.26	3.26	3.26	…
65	3980	SAMARTHYA (Shakti Sadan,Sakhi Niwas Palna, PMMVY,National Hub for Women Empowerment,Gender Budgeting Research Skilling Training media etc.)	1,253.18	1,253.18	1,249.65	(+)3.53

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concld.

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. **(₹ in lakh)**

Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
66	9488	Strengthening of Machinery for Enforcement of Protection of Civil rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA)	11.03	11.03	11.03	…
67	9186	Integrated Development of Wild Life Habitats	186.06	186.06	186.06	…
68	4048	Assistance to State Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin under NFSA	2,392.00	2,392.00	2,392.00	…
69	4221	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART PDS)	15.12	15.12	…	(+)15.12

Note : As there is no Scheme Number in the State Budget, GoI Scheme code as per PFMS portal which are mapped with the State Budget has been shown in Column-2.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS / CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services**						
4047	**Capital Outlay on other Fiscal Services**						
006	State Goods and Services Tax						
	Grants-in-aid (GSTN)/Refund of SGST	70.00	…	…	…	70.00	**(-)100.00**
	Total - 4047	**70.00**	**…**	**…**	**…**	**70.00**	**(-)100.00**
4055	**Capital Outlay on Police**						
207	State Police						
	Police force (Modernisation)	…	…	…	…	1,931.27	…
	C.S. Scheme-I	0.24	…	1.37	1.37	4.39	470.83
	C.S. Scheme-IV	2.29	…	0.76	0.76	113.99	(-)66.81
	Central Assistance	726.05	…	…	…	1,481.31	(-)100.00
	State share for Central Assistance	138.95	42.85	…	42.85	181.80	(-)69.16
	Central MT Pool	232.31	534.00	…	534.00	766.31	129.87
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	276.99	…
208	Special Police						
	Special Branch	…	…	…	…	28.20	…
211	Police Housing						
	Central Assistance	9.85	…	…	…	9.85	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	170.10	…
214	Border Management						
	Human Development	…	…	…	…	88.49	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services Contd.**						
4055	**Capital Outlay on Police Contd.**						
216	Other Police Organisation						
	C.S. Scheme-III	0.72	…	…	…	118.37	(-)100.00
	Central Assistance	11.82	…	…	…	11.82	(-)100.00
	Special Assistance for Capital Investment	…	1,443.52	…	1,443.52	1,443.52	100.00
	Prisons Administration	…	8.90	…	8.90	8.90	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	140.52	…
789	Special Component Plan for Scheduled Castes						
	Central Assistance	3.98	…	…	…	3.98	(-)100.00
	Special Assistance for Capital Investment	…	471.92	…	471.92	471.92	100.00
796	Tribal Area Sub-Plan						
	Central Assistance	7.25	…	…	…	7.25	(-)100.00
	Special Assistance for Capital Investment	…	860.56	…	860.56	860.56	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services Contd.**						
4055	**Capital Outlay on Police Concld.**						
800	Other expenditure						
	Police Reimbursable/Sharing Scheme (FSL)	32.10	29.91	…	29.91	110.09	(-)6.82
	Police force (Modernisation)	…	…	…	…	22,172.89	…
	Central Assistance	…	…	…	…	4,046.82	…
	State Share for Central Assistance	…	…	…	…	383.99	…
	Other schemes each costing ₹5 crore and less	…	…	…	…	1,230.37	…
	Indian Reserve Battalion (Non-SRE)	…	…	…	…	1,123.32	…
901	Deduct-Receipts and Recoveries on Capital Account	(-)200	…	…	…	(-)201.5	(-)100.00
	Total - 4055	**965.56**	**3,391.66**	**2.13**	**3,393.79**	**36,985.52**	**251.48**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4058	**Capital Outlay on Stationery and Printing**						
103	Government Presses						
	Printing and Stationery	…	4.00	…	4.00	4.00	100.00
	Other schemes each costing ₹ 5 crore and less	5.62	…	…	…	226.26	(-)100.00
	Total - 4058	**5.62**	**4.00**	**…**	**4.00**	**230.26**	**(-)28.83**
4059	**Capital Outlay on Public Works**						
01	***Office Buildings***						
001	Direction and Administration						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1.31	…
051	Construction	…	…	…	…	5,180.13	…
	Central Assistance	71.41	…	…	…	2,953.29	(-)100.00
	Public Works	194.41	234.74	…	234.74	12,760.12	20.74
	Administration	15.75	30.80	…	30.80	4,731.57	95.56
	RIDF Loan of Various Projects	…	…	…	…	865.80	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
01	***Office Buildings- Contd.***						
051	Construction - Concld.						
	Capital Complex	…	…	…	…	3,923.34	…
	Administrative Building	…	…	…	…	1,316.16	…
	Construction of New Raj Bhavan	…	…	…	…	2,049.35	…
	Special Central Assistance	…	…	…	…	773.26	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	2,493.72	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	422.36	…
789	Special Component Plan for Scheduled Castes						
	Public Works	63.09	76.87	…	76.87	378.79	21.84
	State Share for Central Assistance (SPA)	…	…	…	…	83.67	…
	Central Assistance (NLCPR)	31.25	…	…	…	506.06	(-)100.00
	RIDF Loan of Various Projects	…	…	…	…	266.16	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
01	***Office Buildings- Concld.***						
796	Tribal Area Sub-plan						
	Public works	113.55	139.98	…	139.98	683.12	23.28
	State Share for Central Assistance (SPA)	…	…	…	…	37.73	…
	Central Assistance (NLCPR)	86.20	…	…	…	1,008.71	(-)100.00
	RIDF Loan of Various Projects	…	…	…	…	512.62	…
800	Other expenditure	…	…	…	…	32.11	…
	Total - 01	**575.66**	**482.39**	**…**	**482.39**	**40,979.38**	**(-)16.20**
60	***Other Buildings***						
051	Construction						
	Establishment (Fire Service Organisation)	148.24	91.74	…	91.74	249.98	(-)38.11
	Central Assistance (ICDS)	128.40	…	62.24	62.24	7,640.97	(-)51.53
	State share for Central Assistance (ICDS)	14.25	…	…	…	14.25	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
60	***Other Buildings - Contd.***						
051	Construction Contd.						
	State share for Central Assistance (Development of infrastructure facilities for judiciary)	179.25	233.92	…	233.92	413.17	30.50
	Special Plan Assistance	…	…	…	…	1,851.25	…
	Governor's House	…	…	…	…	82.35	…
	High Court Establishment	69.81	35.60	…	35.60	109.98	(-)49.00
	Civil Works	…	…	…	…	98.09	…
	RIDF Loan of Various Projects	59.25	…	…	…	530.37	(-)100.00
	Tripura Judicial Academy	27.09	…	…	…	546.54	(-)100.00
	Public Works	…	…	…	…	290.57	…
	Forestry (Communication)	15.00	30.00	…	30.00	55.00	100.00
	Civil Secretariat	106.02	…	…	…	106.02	(-)100.00
	Tripura Bhavan - Kolkata	35.35	20.43	…	20.43	55.78	(-)42.21
	C.S. Scheme-IV	36.10	…	13.61	13.61	49.71	(-)62.30

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
60	***Other Buildings - Contd.***						
051	Construction Concld.						
	Construction of Block Building	21.28	246.81	…	246.81	268.09	1059.82
	Tripura Bhavan - New Delhi	…	2,393.90	…	2,393.90	2,393.90	100.00
	Special Assisance for Capital Investment	…	345.28	…	345.28	345.28	100.00
	Election	…	77.44	…	77.44	77.44	100.00
	Other schemes each costing ₹ 5 crore and less	148.32	…	…	…	2,336.91	(-)100.00
789	Special component Plan for Scheduled Castes						
	Central Assistance (ICDS)	41.97	…	34.06	34.06	451.04	(-)18.85

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
60	***Other Buildings - Contd.***						
789	Special component Plan for Scheduled Castes -Concld.						
	State share for Central Assistance (ICDS)	42.25	…	…	…	42.25	(-)100.00
	State share for Central Assistance (Development of infrastructure facilities for judiciary)	4.67	76.48	…	76.48	81.15	1537.69
	Construction of Rural Bridges	…	…	…	…	363.42	…
	Governor's House	…	…	…	…	12.61	…
	Civil Works	…	…	…	…	32.06	…
	RIDF Loan of Various Projects	…	…	…	…	78.28	…
	Tripura Judicial Academy	…	…	…	…	122.18	…
	Special Assisance for Capital Investment	…	111.79	…	111.79	162.59	100.00
	Forestry (Communication)	15.00	30.00	…	30.00	55.00	100.00
	Construction of Block Building	11.61	156.85	…	156.85	168.46	1250.99
796	Tribal Area Sub-plan						
	Construction of Rural Bridges	…	…	…	…	643.23	…
	Central Assistance (ICDS)	76.54	…	23.30	23.30	845.45	(-)69.56

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
60	***Other Buildings - Concld.***						
796	Tribal Area Sub-plan - Concld.						
	State share for Central Assistance (ICDS)	8.51	…	…	…	8.51	(-)100.00
	State share for Central Assistance(Development of infrastructure facilities for judiciary)	80.00	139.45	…	139.45	219.45	74.31
	Civil Works	…	…	…	…	58.48	…
	RIDF Loan of Various Projects	…	…	…	…	248.89	…
	Governor's House	…	…	…	…	9.49	…
	Tripura Judicial Academy	…	…	…	…	282.00	…
	Special Assisance for Capital Investment	…	169.32	…	169.32	368.73	100.00
	Forestry (Communication)	20.00	40.00	…	40.00	75.00	100.00
	Construction of Block Building	41.17	675.71	…	675.71	716.88	1541.27
800	Other expenditure	…	…	…	…	25.53	…
	Central Assistance	…	…	…	…	8,974.56	…
	Prisons Administration	…	…	…	…	1,000.00	…
	Special Plan Assistance	…	…	…	…	3,457.18	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,056.89	…
	Total - 60	**1,330.08**	**4,874.72**	**133.21**	**5,007.93**	**37,074.96**	**276.51**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
80	***General***						
001	Direction and Administration						
	High Court Administration	…	125.66	…	125.66	125.66	100.00
051	Construction	…	…	…	…	7,925.82	…
	Public Works (Special Assistance-Capital)	3,929.83	1,859.64	…	1,859.64	19,247.33	(-)52.68
	Loan under Special Assistance for Capital Expenditure	17,223.17	…	…	…	17,639.17	(-)100.00
	RIDF Loan of Various Projects	272.82	256.42	…	256.42	730.83	(-)6.01
	Public Building	…	…	…	…	4,672.13	…
	Finance Commission (TSR Battalion, Headquarter)	…	…	…	…	6,466.38	…
	Central Assistance	617.07	…	…	…	3,765.01	(-)100.00
	State Share for Central Assistance	…	…	…	…	155.34	…
	Special Plan Assistance	…	…	…	…	820.00	…
	High Court Administration	45.17	…	…	…	45.17	(-)100.00
	Public Works (Assembly Secretariat)	…	67.84	…	67.84	67.84	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
80	***General Contd.***						
051	Construction Concld.						
	Special Assistance for Capital Expenditure	...	2,788.04	…	2,788.04	2,788.04	100.00
	Law (Administration)	...	45.37	…	45.37	45.37	100.00
	Social Welfare and Social Education	...	37.64	…	37.64	37.64	100.00
	Modernisation of Prison Administration	...	259.29	…	259.29	259.29	100.00
	Subarna Jayanti Tripura Nirman Yojana	...	1,272.01	…	1,272.01	1,272.01	100.00
	Other schemes each costing ₹5 crore and less	…	…	…	…	206.77	…
052	Machinery and Equipment	…	…	…	…	424.22	…
	Administration GA(SA)	…	…	…	…	10.84	…
	Civil Secretariat	16.15	18.96	…	18.96	35.11	17.40
	Legal Remembrancer (Judicial)	49.42	112.73	…	112.73	162.15	128.11
	High Court Administration	8.19	147.63	…	147.63	155.82	1702.56
	State Information Commission	…	11.89	…	11.89	11.89	100.00
	Taxes and Excise Administration	…	2.05	…	2.05	2.05	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
80	***General - Contd.***						
201	Acquisition of Land (Development of Agartala Town)	303.14	…	…	…	3,305.52	(-)100.00
	Administration GA (SA)	…	593.57	…	593.57	642.49	100.00
	Commissioner of Taxes & Excise	…	39.39	…	39.39	39.39	100.00
	Judicial Administration	…	11.81	…	11.81	11.81	100.00
	Land Acquisition	…	243.19	…	243.19	243.19	100.00
789	Special Component Plan for Scheduled Castes						
	Central Assistance	183.45	…	…	…	808.46	(-)100.00
	Public Works	99.88	…	…	…	659.48	(-)100.00
	Loan under Special Assistance for Capital Expenditure	6,053.14	…	…	…	6,141.13	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
80	***General - Contd.***						
789	Special component Plan for Scheduled Castes - Concld.						
	Industries Development	…	…	…	…	76.50	…
	Other Maintenance Expenditure	…	…	…	…	13.75	…
	Special Assistance-Capital	1,239.21	581.00	…	581.00	1,820.21	(-)53.12
	District Establishment	…	79.51	…	79.51	79.51	100.00
	Special Assistance for Capital Expenditure	…	1,035.54	…	1,035.54	1,035.54	100.00
	Law (Administration)	…	14.77	…	14.77	14.77	100.00
	Modernisation of Prison Administration	24.39	27.06	…	27.06	51.45	10.95
	Subarna Jayanti Tripura Nirman Yojana	…	248.18	…	248.18	248.18	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Contd.**						
80	***General - Contd.***						
796	Tribal Area Sub-plan						
	Public Works	180.68	…	…	…	1,211.12	(-)100.00
	Loan under Special Assistance for Capital Expenditure	12,810.47	…	…	…	13,054.47	(-)100.00
	Industries Development	8.54	7.79	…	7.79	177.08	(-)8.78
	Other Maintenance Expenditure	…	…	…	…	37.11	…
	Central Assistance	372.70	…	…	…	1,659.91	(-)100.00
	Special Assistance-Capital	2,105.04	941.08	…	941.08	3,046.12	(-)55.29
	Modernisation of Prison Administration	43.27	117.27	…	117.27	160.54	171.02
	Special Assistance for Capital Expenditure	…	5,247.12	…	5,247.12	5,247.12	100.00
	Law (Administration)	…	27.05	…	27.05	27.05	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	592.98	…	592.98	592.98	100.00
	Land Acquisition	…	103.98	…	103.98	103.98	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4059	**Capital Outlay on Public Works - Concld.**						
80	***General - Concld.***						
800	Other expenditure	…	…	…	…	1,705.01	…
	Central Assistance	…	…	…	…	94.14	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	283.16	…
901	Deduct-Receipts and Recoveries on Capital Account	…	(-)2,469.02	…	(-)2,469.02	(-)2,469.02	100.00
	Total - 80	**45,585.73**	**14,447.44**	**…**	**14,447.44**	**1,07,194.03**	**(-)68.31**
	Total - 4059	**47,491.47**	**19,804.55**	**133.21**	**19,937.76**	**1,85,248.37**	**(-)58.02**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4070	**Capital Outlay on Other Administrative Services**						
003	Training	…	…	…	…	179.28	…
789	Special Component Plan for Scheduled Castes						
	Establishment	67.98	374.03	…	374.03	516.01	450.21
	Industries Development	1,000.00	999.99	…	999.99	2,045.99	0.00
	Central Assistance (BADP)	…	…	…	…	607.19	…
	Grants for creation of capital assets	…	…	…	…	439.25	…
	Modernisation of Prisons Administration	…	…	…	…	6.68	…
	State share for Central Assistance (setting up of Fast track Spl. Courts)	9.00	…	…	…	9.00	(-)100.00
796	Tribal Area Sub-plan						
	Establishment	98.45	370.13	…	370.13	631.94	275.96
	Central Assistance (BADP)	…	…	…	…	1,022.39	…
	Grants for creation of capital assets	…	…	…	…	823.91	…
	Modernisation of Prisons Administration	…	…	…	…	10.31	…
	State share for Central Assistance (setting up of Fast track Spl. Courts)	13.50	…	…	…	13.50	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4070	**Capital Outlay on Other Administrative Services - Contd.**						
800	Other expenditure	…	…	…	…	28,758.33	…
	Modernisation of Prisons Administration	…	…	…	…	3,911.86	…
	Border Area Development Programme	…	…	…	…	38,686.88	…
	Rashtriya Sama Bikas Yojana (RSVY)	…	…	…	…	750.00	…
	MLA Local Area Development Programme	…	…	…	…	13,877.25	…
	District Administration	…	…	…	…	3,285.38	…
	Additional Central Assistance	…	…	…	…	4,403.70	…
	Revenue	…	…	…	…	722.71	…
	Taxes and Excise	…	68.90	…	68.90	4,596.63	100.00
	Construction of Court	…	…	…	…	803.31	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4070	**Capital Outlay on Other Administrative Services - Contd.**						
800	Other expenditure - Contd.						
	Industries Development -Acquisition of Land	…	…	…	…	5,018.16	…
	Industries and Commerce	…	…	…	…	1,290.74	…
	Industrial Training Institute	…	…	…	…	768.33	…
	National E-governance Plan	…	…	…	…	1,962.96	…
	Strengthening of Revenue Administration and updation of Land Records	…	…	…	…	569.34	…
	Finance Commission (Fire Service Headquarters)	…	…	…	…	1,536.69	…
	Finance Commission	…	…	…	…	439.28	…
	Central Assistance	…	…	…	…	15,535.97	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Contd.**						
4070	**Capital Outlay on Other Administrative Services - Concld.**						
800	Other expenditure - Concld.						
	State Share for Central Assistance	…	…	…	…	1,331.65	…
	Special Plan Assistance	…	…	…	…	10,874.54	…
	Special Central Assistance	…	…	…	…	3,138.86	…
	Civil Secretariat	97.24	289.94	…	289.94	391.13	198.17
	District Establishment	318.17	492.63	…	492.63	961.54	54.83
	Tripura Bhavan-Kolkata	…	…	…	…	9.00	…
	Treasury Establishment	55.99	51.13	…	51.13	115.86	(-)8.68
	T.S.R. Battalion No. 1	5.71	256.71	…	256.71	412.36	4395.80
	Fire Service Organisation	69.55	…	…	…	103.35	(-)100.00
	Assembly Secretariat	27.78	57.27	…	57.27	85.05	106.16
	Governor's House	6.41	*41.44*	…	41.44	47.85	546.49
	Tripura Bhavan-New Delhi	18.99	…	…	…	18.99	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…		…	8,366.54	…
	Total - 4070		***41.44***				
		1,788.77	**2,960.73**	**…**	**3,002.17**	**1,59,079.69**	**67.83**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
A.	**Capital Account of General Services - Concld.**						
4075	**Capital Outlay on Miscellaneous General Services**						
800	Other expenditure	…	…	…	…	49.87	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	51.59	…
	Total - 4075	**…**	**…**	**…**	**…**	**101.46**	**…**
	Total - A Capital Account of General Services		*41.44*				
		50,321.42	**26,160.94**	**135.34**	**26,337.72**	**3,81,715.30**	**(-)47.66**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services**						
(a)	**Capital Account of Education, Sports, Art and Culture**						
4202	**Capital Outlay on Education, Sports, Art and Culture**						
01	***General Education***						
201	Elementary Education	…	…	…	…	10,522.64	…
	School Education	…	…	…	…	3,858.59	…
	State Share for Central Assistance (Sarva Shiksha Abhiyan)	…	…	…	…	520.94	…
	Central Assistance (Sarva Shiksha Abhiyan)	…	…	…	…	5,388.75	…
	Human Development (Kok-Borok Language)	8.10	…	…	…	8.10	(-)100.00
	Central Assistance (SSA)	363.21	…	…	…	363.21	(-)100.00
	State Share for Central Assistance (SSA)	40.36	…	…	…	40.36	(-)100.00
	C.S. Scheme-IV (PM SHRI)	…	…	313.53	313.53	313.53	100.00
	State Share of CSS (PM SHRI)	…	35.31	…	35.31	35.31	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	742.05	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
01	***General Education- Contd.***						
202	Secondary Education	…	…	…	…	3,969.43	…
	Land Acquisition	13.10	5.89	…	5.89	24.20	(-)55.04
	Housing (School/Secondary Education)	…	1,750.00	…	1,750.00	3,715.60	100.00
	Government Secondary Schools	46.83	12.27	…	12.27	2,583.86	(-)73.80
	Additional Central Assistance	…	…	…	…	6,527.37	…
	Upgradation of Infrastructure of Higher Secondary Schools in Tripura	…	…	…	…	4,115.56	…
	Upgradation of Infrastructure of High Schools in Tripura	…	…	…	…	2,524.86	…
	Information and Communication Technology in Schools in Tripura	…	…	…	…	2,614.44	…
	RIDF Loan of Various Projects	971.69	1,502.72	…	1,502.72	2,614.01	54.65

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
01	***General Education - Contd.***						
202	Secondary Education - Concld.						
	Special Plan Assistance	…	…	…	…	14,037.61	…
	Special Central Assistance	…	…	…	…	2,661.72	…
	State Share for Central Assistance (RMSA)	124.12	354.62	…	354.62	1,721.31	185.71
	Central Assistance (RMSA)	1,117.06	…	…	…	13,333.76	(-)100.00
	Central Assistance (Secondary Education under SSA)	…	…	3,191.59	3,191.59	3,191.59	100.00
	Elementary Education	…	10.53	…	10.53	10.53	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	8,133.71	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
01	***General Education - Contd.***						
203	University and Higher Education	…	…	…	…	4,346.46	…
	Government Degree College	14.29	86.63		86.63	3,043.28	506.23
	Additional Central Assistance	…	…	…	…	5,384.00	…
	Development of M.B.B. College	…	…	…	…	1,481.43	…
	Upgradation of facilities in 15 Government Degree Colleges (Non-Lapsable)	…	…	…	…	3,640.81	…
	Special Central Assistance	…	…	…	…	1,850.57	…
	Special Plan Assistance	…	…	…	…	4,537.85	…
	Loan under Special Assistance for Capital Expenditure	30.91	144.78	…	144.78	175.69	368.39
	Higher Education	25.15	16.57	…	16.57	41.72	(-)34.12
	Higher Education Administration	…	42.34	…	42.34	42.34	100.00
	Project for Development of Infrastructural Facilities	…	174.80	…	174.80	174.80	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
01	***General Education - Contd.***						
203	University and Higher Education - Concld.						
	Establishment of new College of Teacher	…	…	…	…	789.72	…
	State Share for Central Assistance	…	…	…	…	1,145.62	…
	Central Assistance	…	…	…	…	8,309.27	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	5,283.10	…
	Land Acquisition	…	…	…	…	31.85	…
205	Languages Development						
	State Share for Central Assistance	…	…	…	…	62.71	…
	Central Assistance	…	…	…	…	363.60	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	462.58	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture -Contd.**						
01	***General Education - Contd.***						
600	General	…	…	…	…	185.32	…
789	Special Component Plan for Scheduled Castes						
	Human Development	…	…	…	…	77.60	…
	Government Secondary Schools	16.02	…	…	…	25.33	(-)100.00
	Land Acquisition	6.11	3.37	…	3.37	25.39	(-)44.84
	Housing (School/Secondary Education)	…	1,000.00	…	1,000.00	1,642.60	100.00
	RIDF Loan of Various Projects	398.76	926.12	…	926.12	1,404.65	132.25
	Central Assistance (NLCPR)	…	…	…	…	102.25	…
	State Share for Central Assistance (SPA)	…	…	…	…	4.69	…
	Central Assistance (One Time Addl. Central Assistance)	…	…	…	…	17.47	…
	Loan under Special Assistance for Capital Expenditure	12.00	46.41	…	46.41	58.41	286.75
	Government Degree College	12.05	27.15	…	27.15	39.20	125.31
	Central Assistance (RMSA)	638.32	…	…	…	638.32	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture -Contd.**						
01	***General Education - Contd.***						
789	Special Component Plan for Scheduled Castes Concld.						
	State Share for Central Assistance (RMSA)	70.92	88.05	…	88.05	158.97	24.15
	Higher Education	…	5.43	…	5.43	5.43	100.00
	State Share of CSS (PM SHRI)	…	26.47	…	26.47	26.47	100.00
	C. S. Scheme-IV (PM SHRI)	…	…	242.48	242.48	242.48	100.00
	State Share for Central Assistance (Elementary Education under SSA)	…	173.25	…	173.25	173.25	100.00
	Central Assistance (Elementary Education under SSA)	…	…	1,559.26	1,559.26	1,559.26	100.00
	State Share for Central Assistance (Support for Educational Development)	…	20.06	…	20.06	20.06	100.00
	Central Assistance(Secondary Education under SSA)	…	…	792.52	792.52	792.52	100.00
	Central Assistance to State Plan (Support for Educational Development)	…	…	180.47	180.47	180.47	100.00
	Project for Development of Infrastructural Facilities	…	44.51	…	44.51	44.51	100.00
	Higher Education Administration	…	16.43	…	16.43	16.43	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture -Contd.**						
01	***General Education - Contd.***						
796	Tribal Area Sub-plan						
	Central Assistance(Elementary Education under SSA)	207.55	…	1,225.02	1,225.02	1,432.57	490.23
	State Share for Central Assistance (Elementary Education under SSA)	23.06	136.12	…	136.12	159.18	490.29
	Higher Education	7.93	9.90	…	9.90	17.83	24.84
	Human Development	…	…	…	…	147.89	…
	Central Assistance (NLCPR)	…	…	…	…	176.13	…
	Land Acquisition	13.75	7.58	…	7.58	46.17	(-)44.87
	Government Secondary Schools	41.13	…	…	…	59.32	(-)100.00
	Housing (School/Secondary Education)	…	2,233.50	…	2,233.50	3,405.30	100.00
	RIDF Loan of Various Projects	714.11	2,083.40	…	2,083.40	2,990.96	191.75
	State Share for Central Assistance (SPA)	…	…	…	…	8.56	…
	Central Assistance (One Time Addl. Central Assistance)	…	…	…	…	55.05	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture -Contd.**						
01	***General Education - Contd.***						
796	Tribal Area Sub-plan Concld.						
	Loan under Special Assistance for Capital	21.91	84.63	…	84.63	106.54	286.26
	Government Degree College	10.63	47.85	…	47.85	58.48	350.14
	State Share of CSS (PM SHRI)	…	50.30	…	50.30	50.30	100.00
	State Share of CSS (PM JANMAN)	…	22.50	…	22.50	22.50	100.00
	C. S. Scheme (PM SHRI)	…	…	452.78	452.78	452.78	100.00
	C. S. Scheme (PM JANMAN)	…	…	90.00	90.00	90.00	100.00
	State Share for Central Assistance (RMSA)	…	112.06	…	112.06	112.06	100.00
	State Share for Central Assistance (Support for Educational Development)	…	15.75	…	15.75	15.75	100.00
	Central Assistance(Secondary Education under SSA)	…	…	1,008.48	1,008.48	1,008.48	100.00
	Central Assistance to State Plan (Support for Educational Development)	…	…	141.77	141.77	141.77	100.00
	Higher Education Administration	…	31.84	…	31.84	31.84	100.00
	Project for Development of Infrastructural Facilities	…	77.73	…	77.73	77.73	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture -Contd.**						
01	***General Education - Concld.***						
	Higher Education	23.45	…	…	…	23.45	(-)100.00
	Central Assistance (RMSA)	1,436.21	…	…	…	1,436.21	(-)100.00
	State Share for Central Assistance (RMSA)	159.58	…	…	…	159.58	(-)100.00
	Central Assistance (Samagra Shiksha)	466.97	…	…	…	466.97	(-)100.00
	State Share for Central Assistance (Samagra Shiksha)	51.88	…	…	…	51.88*	(-)100.00
800	Other expenditure	…	…	…	…	7,175.70	…
	Total - 01	**7,087.16**	**11,426.87**	**9,197.90**	**20,624.77**	**1,62,162.50**	**191.02**

* Figure was wrongly shown as '₹51.58' in Finance Accounts 2022-23.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
02	***Technical Education***						
103	Technical Schools	…	…	…	…	310.34	…
104	Polytechnics	…	…	…	…	5,937.00	…
	Setting up of New Polytechnics in Dhalai District	…	…	…	…	1,614.80	…
	Tripura Institute of Technology	…	…	…	…	508.85	…
	Special Plan Assistance	…	…	…	…	1,243.38	…
	Technical Education	…	…	…	…	3,308.38	…
	State Share for Central Assistance	…	…	…	…	663.38	…
	Central Assistance	53.82	…	…	…	6,974.92	(-)100.00
	Polytechnic Institute	39.02	…	…	…	39.02	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	3,403.00	…
105	Engineering/Technical Colleges and Institutes	…	…	…	…	293.75	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
02	***Technical Education - Concld.***						
789	Special Component Plan for Scheduled Castes						
	Human Development	…	…	…	…	0.30	…
	State Share for Central Assistance (NLCPR)	…	…	…	…	635.21	…
	Polytechnic Institute	12.45	…	…	…	12.45	(-)100.00
	Central Assistance (NLCPR)	17.59	…	…	…	17.59	(-)100.00
796	Tribal Area Sub-plan						
	Human Development	…	…	…	…	0.56	…
	State Share for Central Assistance (NLCPR)	…	…	…	…	1,158.31	…
	Polytechnic Institute	22.67	…	…	…	22.67	(-)100.00
	Central Assistance (NLCPR)	32.09	…	…	…	32.09	(-)100.00
800	Other expenditure	…	…	…	…	121.88	…
	Total - 02	**177.64**	**…**	**…**	**…**	**26,297.88**	**(-)100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
03	***Sports and Youth Services***						
101	Youth Hostels	…	…	…	…	370.80	…
	Youth Affairs & Sports Administration	…	115.53	…	115.53	115.53	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	104.00	…	104.00	104.00	100.00
102	Sports Stadia	…	…	…	…	938.83	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,157.87	…
	Central Assistance (NLCPR)	…	…	…	…	78.91	…
	Development of Infrastructure Games & Sports	38.47	52.00	…	52.00	90.47	35.17
	Mukhya Mantri Sports Development Scheme	…	358.84	…	358.84	358.84	100.00
789	Special Component Plan for Scheduled Castes						
	Administration (Sports and Youth Programme)	…	37.33	…	37.33	120.24	100.00
	Central Assistance	…	…	…	…	36.66	…
	Development of Infrastructure Games & Sports	17.10	4.27	…	4.27	21.37	(-)75.03
	Mukhya Mantri Sports Development Scheme	…	119.00	…	119.00	119.00	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	34.00	…	34.00	34.00	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
03	***Sports and Youth Services Contd.***						
796	Tribal Area Sub-plan						
	Administration (Sports and Youth Programme)	…	68.23	…	68.23	203.23	100.00
	Central Assistance	…	…	…	…	65.56	…
	Development of Infrastructure Games & Sports	35.63	26.02	…	26.02	61.65	(-)26.97
	Mukhya Mantri Sports Development Scheme	…	217.00	…	217.00	217.00	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	62.00	…	62.00	62.00	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
03	***Sports and Youth Services -Contd.***						
800	Other expenditure	…	…	…	…	1,180.97	…
	Special Plan Assistance	…	…	…	…	4,147.56	…
	Additional Central Assistance	…	…	…	…	1,273.77	…
	Central Assistance	…	…	…	…	2,281.19	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	2,670.96	…
	State Share for Central Assistance	…	…	…	…	924.35	…
	Total - 03	**91.20**	**1,198.22**	**…**	**1,198.22**	**16,634.76**	**1213.84**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
04	***Art and Culture***						
101	Fine Arts Education	…	…	…	…	944.58	…
105	Public Libraries	…	…	…	…	967.06	…
	Central Assistance	…	…	…	…	322.80	…
106	Museums	…	…	…	…	1,124.46	…
	State Share for Central Assistance	…	…	…	…	119.94	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Contd.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
04	***Art and Culture - Contd.***						
107	Archaeological Survey of India	…	…	…	…	1.10	…
600	General	…	…	…	…	28.00	…
789	Special Component Plan for Scheduled Castes						
	Human Development	…	…	…	…	0.10	…
	Central Assistance (NLCPR)	…	…	…	…	11.92	…
	State Share for Central Assistance (NLCPR)	…	…	…	…	5.17	…
796	Tribal Area Sub-plan						
	Human Development	…	…	…	…	0.19	…
	Central Assistance (NLCPR)	…	…	…	…	6.90	…
	Tourism and Publicity	20.86	…	…	…	24.86	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(a)	**Capital Account of Education, Sports, Art and Culture - Concld.**						
4202	**Capital Outlay on Education, Sports, Art and Culture - Concld.**						
04	***Art and Culture - Concld.***						
800	Other expenditure	…	…	…	…	32.48	…
	Central Assistance	…	…	…	…	785.75	…
	Total - 04	**20.86**	**…**	**…**	**…**	**4,375.31**	**(-)100.00**
	Total - 4202	**7,376.86**	**12,625.09**	**9,197.90**	**21,822.99**	**2,09,470.45**	**195.83**
	Total (a) Capital Account of Education, Sports, Art and Culture	**7,376.86**	**12,625.09**	**9,197.90**	**21,822.99**	**2,09,470.45**	**195.83**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare**						
4210	**Capital Outlay on Medical and Public Health**						
01	***Urban Health Services***						
103	Central Govt. Health Scheme						
	Central Assistance (Tertiary care programme)	179.82	…	…	…	537.70	(-)100.00
	State share for Central Assistance (Tertiary care programme)	36.98	…	…	…	36.98	(-)100.00
	Central Assistance (Human Resources in Health & Medical Education)	283.64	…	…	…	283.64	(-)100.00
	State share for Central Assistance (Human Resources in Health & Medical Education)	11.35	…	…	…	11.35	(-)100.00
104	Medical Stores Depot	…	…	…	…	3.08	…
110	Hospital and Dispensaries	…	…	…	…	11,546.16	…
	G.B. P. Hospital	1,049.45	131.39	…	131.39	5,801.47	(-)87.48
	Sub-Divisional Hospital	…	…	…	…	1,934.35	…
	Health Services	…	…	…	…	1,106.34	…
	Additional Central Assistance	…	…	…	…	3,307.89	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
01	***Urban Health Services - Contd.***						
110	Hospital and Dispensaries - Contd.						
	Medical College	…	…	…	…	3,085.83	…
	Para Medical Institute	…	…	…	…	683.19	…
	North District Hospital	…	…	…	…	829.46	…
	Infrastructure Development of District Hospital	…	…	…	…	2,152.27	…
	Health (State Share)	2.14	…	…	…	739.69	(-)100.00
	Upgradation and Modernization of IGM Hospital	168.01	70.15	…	70.15	2,249.45	(-)58.25
	RIDF-XVI Infrastructure Development	247.62	38.26	…	38.26	703.96	(-)84.55
	Special Development Scheme	…	…	…	…	1,967.07	…
	Special Central Assistance	…	…	…	…	549.76	…
	Special Plan Assistance	…	…	…	…	9,527.08	…
	State Share for Central Assistance	…	…	…	…	1,145.06	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
01	***Urban Health Services - Contd.***						
110	Hospital and Dispensaries - Concld.						
	Central Assistance	…	…	…	…	19,934.21	…
	Central Assistance (NLCPR)	294.35	…	116.99	116.99	497.14*	(-)60.25
	State share for Central Assistance (NLCPR)	58.86	…	…	…	58.86	(-)100.00
	Cancer Control Programme	121.90	69.62	…	69.62	278.46	(-)42.89
	District Hospital	338.91	15.04	…	15.04	353.95	(-)95.56
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	5,796.02	…
200	Other Health Schemes	…	…	…	…	400.76	…
	State Share for Central Assistance (AYUSH)	…	…	…	…	101.90	…
	Central Assistance (AYUSH)	…	…	…	…	1,323.13	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	26.96	…

* Progressive figure of 2022-23 decreased by ₹58.86 lakh due to totalling mistake in Finance Accounts of 2022-23.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
01	***Urban Health Services - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Hospital	…	…	…	…	1,870.93	…
	RIDF-XVI Infrastructure Development	218.49	28.42	…	28.42	947.71	(-)86.99
	State Share for Central Assistance (AYUSH)	…	…	…	…	33.43	…
	Central Assistance (NLCPR, AYUSH)	…	…	…	…	440.38	…
	I.G.M. Hospital	46.51	…	…	…	198.60	(-)100.00
	Cancer Control Programme	10.69	…	…	…	59.02	(-)100.00
	District Hospital	21.06	72.29	…	72.29	93.35	243.26
	Central Assistance (NLCPR)	191.52	…	38.25	38.25	257.82*	(-)80.03
	State share for Central Assistance (NLCPR)	19.24	…	…	…	19.24	(-)100.00
	Central Assistance (Tertiary Care programme)	183.33	…	…	…	183.33	(-)100.00
	State share for Central Assistance (Tertiary Care Programme)	12.09	…	…	…	12.09	(-)100.00
	Central Assistance (H.R. in Health & Medical Edn.)	167.02	…	…	…	167.02	(-)100.00
	State share for C.A. (H.R. in Health & Medical Edn.)	20.69	…	…	…	20.69	(-)100.00

* Progressive figure of 2022-23 decreased by ₹19.24 lakh due to totalling mistake in Finance Accounts of 2022-23.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
01	***Urban Health Services - Concld.***						
796	Tribal Area Sub-plan						
	Hospital	…	…	…	…	5,680.18	…
	RIDF-XVI Infrastructure Development	432.06	98.99		98.99	2,176.61	(-)77.09
	State Share for Central Assistance (AYUSH)	…	…	…	…	137.95	…
	Central Assistance (NLCPR, AYUSH)	…	…	…	…	2,676.21	…
	District Hospital	12.56	123.85	…	123.85	391.89	886.07
	Cancer Control Programme	212.12	23.72	…	23.72	386.64	(-)88.82
	Central Assistance (NLCPR)	352.16	…	69.75	69.75	523.06	(-)80.19
	State share for Central Assistance (NLCPR)						
	Central Assistance (Tertiary Care Programme)	349.81	…	…	…	695.46	(-)100.00
	State share for Central Assistance (Tertiary Care	22.04	…	…	…	22.04	(-)100.00
	Central Assistance (H.R. in Health & Medical Edn.)	291.34	…	…	…	291.34	(-)100.00
	State share for Central Assistance (Human Resources in Health & Medical Education)	34.71	…	…	…	34.71	(-)100.00
	I.G.M. Hospital	…	47.06	…	47.06	47.06	100.00
901	Deduct-Receipts and Recoveries on Capital Account	(-)158.02	(-)12.67	…	(-)12.67	(-)170.69	(-)91.98
	Total - 01	**5,195.47**	**706.12**	**224.99**	**931.11**	**94,132.26**	**(-)82.08**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
02	***Rural Health Services***						
101	Health Sub-centres	…	…	…	…	42.12	…
103	Primary Health Centres	23.57	60.71	…	60.71	2,552.65	157.57
	Hospitals	…	…	…	…	2,761.52	…
	Special Central Assistance	…	…	…	…	605.38	…
	RIDF Loan of Various Projects under Different Administrative Departments	100.79	31.55	…	31.55	825.67	(-)68.70

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
02	***Rural Health Services - Contd.***						
103	Primary Health Centres - Concld.						
	RIDF-XIX-Construction of Primary Heath Centre/Staff Quarters	74.03	11.15	…	11.15	4,627.28	(-)84.94
	State Share for Central Assistance	…	…	…	…	169.26	…
	Central Assistance	…	…	…	…	839.92	…
	Health (State Share)	39.59	…	…	…	39.59	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	2,371.03	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
02	***Rural Health Services - Contd.***						
104	Community Health Centres	…	…	…	…	167.12	…
	State Share for Central Assistance	…	…	…	…	40.00	…
	Central Assistance	…	…	…	…	553.13	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,096.94	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ *in lakh)*

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
02	***Rural Health Services - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Primary Health Centre	87.95	231.00	…	231.00	386.02	162.65
	RIDF Loan of Various Projects under Different Administrative Departments	116.66	83.03	…	83.03	489.69	(-)28.83
	Health (State Share)	12.65	…	…	…	12.65	(-)100.00
796	Tribal Area Sub-plan						
	Primary Health Centre	519.41	534.50	…	534.50	1,362.16	2.91
	RIDF Loan of Various Projects under Different Administrative Departments	298.13	212.32	…	212.32	968.59	(-)28.78
	Community Health Centre	…	…	…	…	2,100.00	…
	Central Assistance (One Time Addl. Central Assistance)	…	…	…	…	900.00	…
	Health (State Share)	23.61	…	…	…	23.61	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
02	***Rural Health Services - Concld.***						
800	Other expenditure	…	…	…	…	810.47	…
	Special Plan Assistance (State Share)	…	…	…	…	3,297.63	…
	Central Assistance	…	…	…	…	498.96	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	42.00	…
	Total - 02	**1,296.39**	**1,164.26**	**…**	**1,164.26**	**27,583.39**	**(-)10.19**
03	***Medical Education, Training and Research***						
101	Ayurveda	…	…	…	…	151.59	…
102	Homeopathy	…	…	…	…	81.29	…
103	Unani	…	…	…	…	3.01	…
	Special Plan Assistance	…	…	…	…	4,847.40	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
03	***Medical Education, Training and Research - Concld.***						
105	Allopathy	483.71	…	…	…	2,962.25	(-)100.00
	Medical College (Establishment)	…	…	…	…	10,270.84	…
	Tripura Medical College (Private Medical College)	…	…	…	…	3,100.00	…
	Central Assistance (Human Resources in Health & Medical Education)	28.47	…	101.09	101.09	3,111.84	255.08
	State Share for Central Assistance (Human Resources in Health & Medical Education)	…	5.00	…	5.00	27.52	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	837.58	…	837.58	837.58	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	49.78	…
200	Other Systems	…	…	…	…	46.38	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
03	***Medical Education, Training and Research - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Major Works	…	…	…	…	3.64	…
	Central Assistance (Human Resources in Health & Medical Education)	51.91	…	33.05	33.05	938.71	(-)36.33
	State Share for Central Assistance (Human Resources in Health & Medical Education)	9.16	6.60	…	6.60	16.59	(-)27.95
	Subarna Jayanti Tripura Nirman Yojana	…	349.70	…	349.70	349.70	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
03	***Medical Education, Training and Research - Concld.***						
796	Tribal Area Sub-plan						
	Grants for Creation of Capital Assets	…	…	…	…	320.87	…
	Central Assistance (Human Resources in Health & Medical Education)	475.87	…	60.26	60.26	1,886.64	(-)87.34
	State Share for Central Assistance (Human Resources in Health & Medical Education)	15.36	10.00	…	10.00	38.64	(-)34.90
	Subarna Jayanti Tripura Nirman Yojana	51.97	220.15	…	220.15	272.12	323.61
800	Other expenditure	…	…	…	…	178.89	…
901	Deduct-Receipts and Recoveries on Capital Account	(-)292.01	…	…	…	(-)292.01	(-)100.00
	Total - 03	**829.46**	**1,429.03**	**194.40**	**1,623.43**	**29,203.27**	**95.72**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
04	***Public Health***						
101	Prevention and Control of Diseases	…	…	…	…	549.55	…
	National Leprosy Control Programme	…	…	…	…	172.64	…
107	Public Health Laboratories	…	…	…	…	147.78	…
	Central Assistance	…	…	…	…	(-)5.99*	…
	C. S. Scheme IV	…	…	…	…	0.53	…
200	Other Programmes						
	State Share for Central Assistance (Ayush)	41.50	4.52	…	4.52	47.84	(-)89.11
	Central Assistance (Ayush)	315.48	…	40.70	40.70	372.56	(-)87.10
	Central Assistance (NESIDS)	12.35	…	…	…	549.69	(-)100.00
	Administration (Hospital)	…	…	…	…	281.94	…

* Minus figure was due to deposit of unspent amount of ₹23.58 lakh during the year 2018-19.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Contd.**						
04	***Public Health - Concld.***						
789	Special Component Plan for Scheduled Castes						
	State Share for Central Assistance (Ayush)	23.01	8.25	…	8.25	31.86	(-)64.15
	Central Assistance (Ayush)	103.14	…	74.21	74.21	182.71	(-)28.05
	Central Assistance (NESIDS)	2.00	…	…	…	12.88	(-)100.00
	Administration (Hospital)	…	…	…	…	113.55	…
796	Tribal Area Sub-plan						
	State Share for Central Assistance (Ayush)	40.28	13.83	…	13.83	55.20	(-)65.67
	Central Assistance (Ayush)	188.07	…	124.49	124.49	322.33	(-)33.81
	Central Assistance (NESIDS)	3.00	…	…	…	86.35	(-)100.00
	Administration (Hospital)	…	…	…	…	183.73	…
901	Deduct-Receipts and Recoveries on Capital Account	(-)233.49	…	…	…	(-)233.49	(-)100.00
	Total - 04	**495.34**	**26.60**	**239.40**	**266.00**	**2,871.66**	**(-)46.30**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4210	**Capital Outlay on Medical and Public Health - Concld.**						
80	***General***						
796	Tribal Area Sub-plan						
	Health Service (Ambulance)	…	45.28	…	45.28	84.65	100.00
800	Other expenditure	…	…	…	…	166.94	…
	Central Assistance	…	…	…	…	582.65	…
	Tripura Medical College	…	…	…	…	2,045.95	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	2,484.42	…
	Total - 80	**…**	**45.28**	**…**	**45.28**	**5,364.61**	**100.00**
	Total - 4210	**7,816.66**	**3,371.29**	**658.79**	**4,030.08**	**1,59,155.19**	**(-)48.44**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4211	**Capital Outlay on Family Welfare**						
101	Rural Family Welfare Services						
	Public Works (Special Assistance-Capital)	…	61.64	…	61.64	81.64	100.00
	State share for Central Assistance (NHM)	…	34.64	…	34.64	34.64	100.00
	Central Assistance (NHM)	…	…	374.42	374.42	374.42	100.00
103	Maternity and Child Health						
	Finance Commission (Reduction in infant mortality	…	…	…	…	8,351.17	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	136.90	…
106	Services and Supplies						
	Central Assistance (NESIDS)	…	…	…	…	213.20	…
	Central Assistance (PM-ABHIM)	14.29	…	45.89	45.89	60.18	221.13
	State share for Central Assistance (PM-ABHIM)	4.92	24.78	…	24.78	29.70	403.66
108	Selected Area Programmes						
	Subarna Jayanti Tripura Nirman Yojana	…	10.00	…	10.00	10.00	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Contd.**						
4211	**Capital Outlay on Family Welfare Contd.**						
789	Special Component Plan for Scheduled Castes						
	Central Assistance (NESIDS)	…	…	…	…	69.70	…
	Central Assistance (PM-ABHIM)	21.47	…	67.11	67.11	88.58	212.58
	State share for Central Assistance (PM-ABHIM)	1.27	…	…	…	1.27	(-)100.00
	Special Assistance for Capital Investment	…	235.64	…	235.64	235.64	100.00
	State share for Central Assistance (NHM)	…	25.17	…	25.17	25.17	100.00
	Central Assistance (NHM)	…	…	340.88	340.88	340.88	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	40.00	…	40.00	40.00	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(b)	**Capital Account of Health and Family Welfare - Concld.**						
4211	**Capital Outlay on Family Welfare - Concld.**						
796	Tribal Area Sub-plan	…	…	…	…	298.10	…
	Public Works (Special Assistance-Capital)	…	…	…	…	12.00	…
	Central Assistance (NESIDS)	…	…	…	…	127.10	…
	Central Assistance (PM-ABHIM)	39.24	…	110.00	110.00	149.24	180.33
	State share for Central Assistance (PM-ABHIM)	2.14	…	…	…	2.14	(-)100.00
	Special Assistance for Capital Investment	…	89.20	…	89.20	89.20	100.00
	State share for Central Assistance (NHM)	…	43.09	…	43.09	43.09	100.00
	Central Assistance (NHM)	…	…	579.58	579.58	579.58	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	284.09	…	284.09	284.09	100.00
800	Other expenditure	…	…	…	…	20.15	…
	Total - 4211	**83.33**	**848.25**	**1,517.88**	**2,366.13**	**11,697.78**	**2739.47**
	Total (b) Capital Account of Health and Family Welfare	**7,899.99**	**4,219.54**	**2,176.67**	**6,396.21**	**1,70,852.97**	**(-)19.04**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development**						
4215	**Capital Outlay on Water Supply and Sanitation**						
01	***Water Supply***						
001	Direction and Administration						
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	2,841.85	…
101	Urban Water Supply	33.34	20.95	…	20.95	68.76	(-)37.16
	Central Assistance	…	…	…	…	447.84	…
	Other Schemes each costing ₹ 5 crore and less	…	…	…	…	860.19	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	3,378.82	…
	Land Acquisition	144.02	…	…	…	157.02	(-)100.00
	Public Works (Special Assistance-Capital)	…	…	…	…	5.51	…
	National Rural Drinking Water Programme	…	…	…	…	69.98	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
01	***Water Supply - Contd.***						
102	Rural Water Supply						
	Direction and Administration	…	…	…	…	32,231.93	…
	Accelerated Urban Water Supply Scheme (State Plan)	…	…	…	…	1,433.60	…
	Rural Water Supply Scheme (State Plan)	…	…	…	…	7,708.39	…
	Accelerated Urban Water Supply Scheme (CSS)	…	…	…	…	2,097.38	…
	XXI water Supply in Rural Area of Tripura	379.35	295.07	…	295.07	8,120.10	(-)22.22
	Rajiv Gandhi National Drinking Water Supply Mission- Implementation of Sector Reforms Pilot Project (Rural Water Supply)	…	…	…	…	28,348.68	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
01	***Water Supply - Contd.***						
102	Rural Water Supply - Concld.						
	Drinking Water	…	…	…	…	1,968.62	…
	Execution	10.14	1.55	…	1.55	8,478.25	(-)84.71
	State share for Central Assistance	…	…	…	…	3,469.22	…
	Central Assistance	…	…	…	…	49,179.40	…
	State Share (NABARD)	16.58	…	…	…	69.60	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	6,510.32	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	33,341.80	…
	Multi Sectoral Development Programme for Minorities	…	12.50	…	12.50	154.97	100.00
	National Rural Drinking Water Programme	577.77	…	…	…	19,225.45	(-)100.00
	Loan under Special Assistance for Capital Expenditure	3,043.39	3,433.12	…	3,433.12	6,476.51	12.81
	State share for Central Assistance (NRDWP)	…	1,923.56	…	1,923.56	1,923.56	100.00
	Rural Water Supply Programme	…	45.76	…	45.76	45.76	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
01	***Water Supply - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Rural Water Supply Programme	…	10.41	…	10.41	202.16	100.00
	Execution	2.52	0.42	…	0.42	13.69	(-)83.33
	Urban Water Supply	10.08	5.85	…	5.85	80.47	(-)41.96
	Central Assistance	…	…	…	…	96.14	…
	XXI Water Supply in Rural Area of Tripura	79.04	72.44	…	72.44	578.48	(-)8.35
	RIDF Loan of Various Projects under different Administrative Departments	…	…	…	…	15.38	…
	State Share (NABARD)	1.37	…	…	…	19.77	(-)100.00
	Land Acquisition	47.10	…	…	…	59.72	(-)100.00
	Construction of Office Building	…	…	…	…	3.40	…
	Central Pool of Resources for North East & Sikkim (NLCPR)	…	…	…	…	3.15	…
	National Rural Drinking Water Programme	188.90	…	…	…	5,226.14	(-)100.00
	Loan under Special Assistance for Capital Expenditure	894.01	1,122.38	…	1,122.38	2,016.39	25.54
	State share for Central Assistance (NRDWP)	…	628.87	…	628.87	628.87	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
01	***Water Supply - Contd.***						
796	Tribal Area Sub-plan						
	Rural Water Supply Programme	…	27.27	…	27.27	323.92	100.00
	Execution	6.10	1.39	…	1.39	23.01	(-)77.21
	Urban Water Supply	24.13	12.49	…	12.49	144.80	(-)48.24
	Central Assistance	…	…	…	…	171.47	
	XXI Water Supply in Rural Area of Tripura	250.73	153.92	…	153.92	1,222.79	(-)38.61
	RIDF Loan of Various Projects under different Administrative Departments	…	…	…	…	28.05	…
	National Rural Drinking Water Programme	344.44	…	…	…	9,569.33	(-)100.00
	Land Acquisition	85.86	…	…	…	110.94	(-)100.00
	Construction of Office Building	…	…	…	…	6.20	…
	Central Pool of Resources for North East & Sikkim (NLCPR)	…	…	…	…	5.76	…
	State Share (NABARD)	4.91	…	…	…	31.26	(-)100.00
	Loan under Special Assistance for Capital Expenditure	1,915.29	2,046.67	…	2,046.67	3,961.96	6.86
	State share for Central Assistance (NRDWP)	…	1,146.74	…	1,146.74	1,146.74	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
01	***Water Supply - Contd.***						
800	Other expenditure	…	…	…	…	4,666.03	…
	Additional Central Assistance	…	…	…	…	715.07	…
	Rural Development (State Share)	…	…	…	…	53,263.79	…
	Urban Water Supply	…	…	…	…	8,825.85	…
	Drinking Water	…	…	…	…	631.00	…
	Construction of Office Building	…	…	…	…	1,712.23	…
	Public Works, P.H.E. (State Share)	…	…	…	…	9,485.47	…
	Central Pool of Resources for North East & Sikkim (NLCPR)	…	…	…	…	9.62	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
01	***Water Supply - Contd.***						
800	Other expenditure - Contd.						
	Special Plan Assistance	…	…	…	…	5,464.59	…
	Central Assistance	…	…	…	…	3,356.77	…
	State Share for Central Assistance	…	…	…	…	143.20	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	2,032.69	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
01	***Water Supply - Concld.***						
800	Other expenditure - Concld.						
	Multi Sectoral Development Programme for Minority Concentration Block	…	…	…	…	1,998.18	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	499.22	…
	Total - 01	**8,059.07**	**10,961.36**	**…**	**10,961.36**	**3,37,107.21**	**36.01**
02	***Sewerage and Sanitation***						
101	Urban Sanitation Services						
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	780.39	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
02	***Sewerage and Sanitation- Contd.***						
102	Rural Sanitation Services						
	C.S. Scheme-II	…	…	…	…	2,080.00	…
	Central Assistance (NBA/SBM)	1,447.28	…	1,861.07	1,861.07	27,772.89	28.59
	State Share for Central Assistance (NBA/SBM)	163.36	206.78	…	206.78	2,155.38	26.58
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	850.00	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	250.91	…
	Nirmal Bharat Abhiyan	…	…	…	…	959.37	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
02	***Sewerage and Sanitation- Contd.***						
106	Sewerage Services	…	…	…	…	1,176.60	…
190	Investment in Public Sector and other undertakings						
	Loan under Special Assistance for Capital Expenditure	810.19	…	…	…	810.19	(-)100.00
789	Special Component Plan for Scheduled Castes						
	Swacch Bharat Kosh (SBK)	…	…	…	…	680.00	…
	Central Assistance (NBA/SBM)	488.85	…	608.44	608.44	6,001.38	24.46
	State share for Central Assistance (NBA/SBM)	53.42	67.62	…	67.62	531.84	26.58
	Loan under Special Assistance for Capital Expenditure	264.88	…	…	…	264.88	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the
			State Fund Expenditure	Central Assistance (including	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4215	**Capital Outlay on Water Supply and Sanitation - Concld.**						
02	***Sewerage and Sanitation- Concld.***						
796	Tribal Area Sub-plan						
	Swacch Bharat Kosh (SBK)	…	…	…	…	1,240.00	…
	Central Assistance (NBA/SBM)	891.42	…	1,109.49	1,109.49	11,023.10	24.46
	State share for Central Assistance (NBA/SBM)	97.39	123.27	…	123.27	834.95	26.57
	Loan under Special Assistance for Capital Expenditure	483.00	…	…	…	483.00	(-)100.00
	Total - 02	**4,699.79**	**397.67**	**3,579.00**	**3,976.67**	**57,894.88**	**(-)15.39**
	Total - 4215	**12,758.86**	**11,359.03**	**3,579.00**	**14,938.03**	**3,95,002.09**	**17.08**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4216	**Capital Outlay on Housing**						
01	***Government Residential Buildings***						
106	General Pool Accommodation	…	…	…	…	28,852.03	…
	Rural Development (West Tripura District)	12.16	…	…	…	21.01	(-)100.00
	Civil Works	74.03	43.82	…	43.82	14,756.60	(-)40.81
	General Administration	…	…	…	…	3,313.01	…
	Police	…	…	…	…	904.25	…
	Other schemes each costing ₹5 crore and less	…	…	…	…	1,721.06	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	1,356.04	…
700	Other Housing						
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	31.57	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4216	**Capital Outlay on Housing**						
01	***Government Residential Buildings***						
789	Special Component Plan for Scheduled Castes						
	Civil Works	24.75	8.53	…	8.53	93.57	(-)65.54
796	Tribal Area Sub-plan						
	Civil Works	46.49	23.50	…	23.50	195.78	(-)49.45
	Total - 01	**157.43**	**75.85**	**…**	**75.85**	**51,244.92**	**(-)51.82**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services- Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4216	**Capital Outlay on Housing - Contd.**						
02	***Urban Housing***						
800	Other expenditure						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	155.49	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	1,332.73	…
	Total - 02	**…**	**…**	**…**	**…**	**1,488.22**	**…**
03	***Rural Housing***						
102	Provision of House site to the landless						
	State Housing Scheme	…	…	…	…	65.83	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services- Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4216	**Capital Outlay on Housing - Contd.**						
03	***Rural Housing - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Rural Housing Scheme	…	1.82	…	1.82	152.36	100.00
	Central Assistance (IAY)	…	…	…	…	143.84	…
796	Tribal Area Sub-plan						
	Rural Housing Scheme	…	5.68	…	5.68	1,110.69	100.00
	Central Assistance (IAY)	…	…	…	…	910.62	…
800	Other expenditure						
	Rural Development/Rural Housing	…	…	…	…	10,698.81	…
	Prime Minister Gramin Yojana	…	…	…	…	5,086.63	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services- Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4216	**Capital Outlay on Housing - Contd.**						
03	***Rural Housing - Concld.***						
800	Other expenditure Concld.						
	State share for Central Assistance (IAY/ROFR)	…	…	…	…	7,607.37	…
	Central Assistance (IAY)	…	…	…	…	49,457.20	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	11,211.51	…
	Total - 03	**…**	**7.50**	**…**	**7.50**	**86,444.86**	**100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4216	**Capital Outlay on Housing - Concld.**						
80	***General***						
201	Investments in Housing Boards	…	…	…	…	1,258.91	…
800	Other expenditure	…	…	…	…	1,319.25	…
	Total - 80	**…**	**…**	**…**	**…**	**2,578.16**	**…**
	Total - 4216	**157.43**	**83.35**	**…**	**83.35**	**1,41,756.16**	**(-)47.06**
4217	**Capital Outlay on Urban Development**						
01	***State Capital Development***						
051	Construction	…	…	…	…	520.81	…
	Fire Service Head Quarter	…	…	…	…	2,000.00	…
	Grants to Agartala Smart City	…	…	…	…	200.00	…
	State Plan Assistance	…	…	…	…	592.98	…
	State Investment Programme Management and Implementation Unit Under ADB Assisted NERUDPS	…	…	…	…	19,320.27	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
01	***State Capital Development - Contd.***						
051	Construction - Concld.						
	State Share for Central Assistance (Rajiv Awas Yojana)	…	…	…	…	1,718.49	…
	Central Assistance (Rajiv Awas Yojana)	…	…	…	…	10,148.85	…
	Loan under Special Assistance for Capital Expenditure	199.16	5,637.34	…	5,637.34	5,836.50	2730.56
	Subarna Jayanti Tripura Nirman Yojana	…	15.60	…	15.60	15.60	100.00
	Other schemes each costing ₹5 crore and less	…	…	…	…	1,286.49	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
01	***State Capital Development - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Loan under Special Assistance for Capital Expenditure	65.11	1,842.96	…	1,842.96	1,908.07	2730.53
	Subarna Jayanti Tripura Nirman Yojana	…	5.10	…	5.10	5.10	100.00
796	Tribal Area Sub-plan						
	Loan under Special Assistance for Capital Expenditure	118.73	3,360.70	…	3,360.70	3,479.43	2730.54
	Subarna Jayanti Tripura Nirman Yojana	…	9.30	…	9.30	9.30	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
01	***State Capital Development - Contd.***						
052	Machinery and Equipment						
	Other schemes each costing ₹5 crore and less	…	…	…	…	28.00	…
789	Special Component Plan for Scheduled Castes						
	Central Assistance (Rajiv Awas Yojana)	…	…	…	…	1,977.36	…
796	Tribal Area Sub-plan						
	Central Assistance (Rajiv Awas Yojana)	…	…	…	…	3,605.76	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
01	***State Capital Development - Concld.***						
800	Other expenditure						
	Special Plan Assistance	…	…	…	…	967.50	…
	State Share for Central Assistance	…	…	…	…	157.03	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
01	***State Capital Development - Concld.***						
800	Other expenditure - Concld.						
	Central Assistance	…	…	…	…	1,243.07	…
	Other schemes each costing ₹5 crore and less	…	…	…	…	1,724.10	…
	Total - 01	**383.00**	**10,871.00**	**…**	**10,871.00**	**56,744.71**	**2738.38**
03	***Integrated Development of Small and Medium Towns***						
051	Construction						
	Construction of Town Hall	…	…	…	…	7,004.16	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	429.36	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
03	***Integrated Development of Small and Medium Towns - Contd.***						
051	Construction						
	C.S.Scheme-IV (Atal Mission for Rejuvenation and Urban Transformation - AMRUT)	957.84	…	1,813.59	1,813.59	5,299.09	89.34
	State share for Central Assistance (AMRUT)	95.77	10.64	…	10.64	106.41	(-)88.89
	C.S.Scheme-IV (Smart City Mission -SCM)	8,281.00	…	…		21,281.00	(-)100
	State share for Central Assistance (NBA/SBM)	…	15.60	…	15.60	1,295.12	100.00
	Central Assistance (NBA/SBM)	…	…	364.00	364.00	364.00	100.00
	State Share for Central Assistance (PMAY)-Housing for all	297.53	564.15	…	564.15	8,035.96	89.61
	Central Assistance (PMAY) -Housing for All	2,677.89	…	5,077.39	5,077.39	47,474.13	89.60
	Central Assistance	…	…	…	…	70.03	…
	Public Works (Special Assistance-Capital)	755.76	490.88	…	490.88	1,896.02	(-)35.05
	ACA for Externally Aided Projects (EAPs)	…	…	…	…	2,654.26	…
	Urban Development	199.96	381.59	…	381.59	581.55	90.83
	Other schemes each costing ₹5 crore and less	…	…	…	…	185.50	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
03	***Integrated Development of Small and Medium Towns - Contd.***						
190	Investments in Public Sector and Other Undertakings	…	…	…	…	5.00	…
	State Urban Employment Programme	…	2,787.20	…	2,787.20	2,787.20	100.00
789	Special Component Plan for Scheduled Castes						
	State share of Construction of Town Hall	…	…	…	…	137.34	…
	Smart City Mission (AMRUT)	…	…	…	…	2,357.99	…
	Central Assistance	…	…	…	…	2,872.76	…
	Public Works (Special Assistance-Capital)	247.08	160.48	…	160.48	619.85	(-)35.05
	ACA for Externally Aided Projects (EAPs)	…	…	…	…	867.74	…
	C.S.Scheme-IV (Atal Mission for Rejuvenation and Urban Transformation - AMRUT)	313.14	…	…	…	313.14	(-)100.00
	State share for Central Assistance (AMRUT)	31.32	3.48	…	3.48	34.80	(-)88.89

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
03	***Integrated Development of Small and Medium Towns - Contd.***						
789	Special Component Plan for Scheduled Castes Concld.						
	C.S. Scheme-IV (SCM)	2,707.25	…	592.78	592.78	3,300.03	(-)78.10
	Central Assistance (PMAY) -Housing for All	875.47^	…	1,638.50	1,638.50	2,513.97	87.16
	State Share for Central Assistance (PMAY)-Housing for all	97.28	182.07	…	182.07	279.35	87.16
	Urban Development	65.37	124.76	…	124.76	190.13	90.85
	State Urban Employment Programme	…	911.20	…	911.20	911.20	100.00
	State share for Central Assistance (NBA)	…	5.10	…	5.10	5.10	100.00
	Central Assistance (NBA/SBM)	…	…	119.00	119.00	119.00	100.00

^ Figure was shown wrongly as ₹972.75 lakh in Finance Accounts 2022-23.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
03	***Integrated Development of Small and Medium Towns - Contd..***						
796	Tribal Area Sub-plan						
	State share of Construction of Town Hall	...	...	...	...	250.44	…
	Smart City Mission (AMRUT)	...	...	...	...	4,299.86	…
	Central Assistance	...	...	...	...	5,238.57	…
	Public Works (Special Assistance-Capital)	450.55	292.64	…	292.64	1,130.32	(-)35.05
	ACA for Externally Aided Projects (EAPs)	…	…	…	…	1,582.34	…
	C.S.Scheme-IV (AMRUT)	571.02	…	…	…	571.02	(-)100.00
	State share for Central Assistance (AMRUT)	57.11	6.35	…	6.35	63.46	(-)88.88
	C.S.Scheme-IV (SCM)	4,936.75	…	1,081.13	1,081.13	6,017.88	(-)78.10

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
03	***Integrated Development of Small and Medium Towns - Contd..***						
796	Tribal Area Sub-plan Concld.						
	Central Assistance (PMAY) -Housing for All	1,596.44	…	2,565.51	2,565.51	4,161.95	60.70
	State Share for Central Assistance (PMAY)	177.39	285.06	…	285.06	462.45	60.70
	Urban Development	119.20	227.50	…	227.50	346.70	90.86
	State Urban Employment Programme	…	1,661.60	…	1,661.60	1,661.60	100.00
	State share for Central Assistance (NBA)	…	9.30	…	9.30	9.30	100.00
	Central Assistance (NBA/SBM)	…	…	217.00	217.00	217.00	100.00
800	Other expenditure	...	...	...	...	221.60	…
	Total - 03	**25,511.12**	**8,119.60**	**13,468.90**	**21,588.50**	**1,40,225.68**	**(-)15.38**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concld.**						
4217	**Capital Outlay on Urban Development - Concld.**						
04	***Slum Area Improvement***						
191	Assistance to Local Bodies, Corporation etc.	…	…	…	…	368.00	…
	Total - 04	**…**	**…**	**…**	**…**	**368.00**	**…**
60	***Other Urban Development Schemes***						
001	Direction and Administration						
	Swerage Project	…	2,600.00	…	2,600.00	2,600.00	100.00
051	Construction						
	Establishment	…	…	…	…	5,076.13	…
	Special Plan Assistance	…	…	…	…	2,155.44	…
	Central Assistance	…	…	…	…	3,516.42	…
	National Programme for Control Blindness	…	…	…	…	3,821.65	…
	RIDF Loan of Various Projects	…	…	…	…	677.21	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concld.**						
4217	**Capital Outlay on Urban Development - Concld.**						
051	Construction Concld.						
	State share for Central Assistance (AMRUT)	…	55.87	…	55.87	55.87	100.00
	C.S.Scheme-IV (AMRUT)	…	…	763.01	763.01	763.01	100.00
	State Share for Central Assistance (PMAY)	…	847.60	…	847.60	847.60	100.00
	ACA for Externally Aided Projects (EAPs)	…	…	1,013.25	1,013.25	1,013.25	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,849.48	…
191	Assistance to Local Bodies Corporation etc.	…	…	…	…	621.74	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	49.88	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Contd.**						
60	***Other Urban Development Schemes - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Establishment	…	…	…	…	180.59	…
	RIDF Loan of Various Projects	…	…	…	…	221.40	…
	Swerage Project	…	850.00	…	850.00	850.00	100.00
	State share for Central Assistance (AMRUT)	…	18.28	…	18.28	18.28	100.00
	C.S.Scheme-IV (AMRUT)	…	…	249.46	249.46	249.46	100.00
	State Share for Central Assistance (PMAY)	…	277.10	…	277.10	277.10	100.00
	ACA for Externally Aided Projects (EAPs)	…	…	331.28	331.28	331.28	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**						
4217	**Capital Outlay on Urban Development - Concld.**						
60	***Other Urban Development Schemes - Concld.***						
796	Tribal Area Sub-plan						
	Establishment	…	…	…	…	329.32	…
	RIDF Loan of Various Projects	…	…	…	…	403.72	…
	Swerage Project	…	1,550.00	…	1,550.00	1,550.00	100.00
	State share for Central Assistance (AMRUT)	…	33.34	…	33.34	33.34	100.00
	C.S.Scheme-IV (AMRUT)	…	…	454.89	454.89	454.89	100.00
	State Share for Central Assistance (PMAY)	…	505.30	…	505.30	505.30	100.00
	ACA for Externally Aided Projects (EAPs)	…	…	604.08	604.08	604.08	100.00
	Total - 60	**…**	**6,737.49**	**3,415.97**	**10,153.46**	**29,056.44**	**100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ *in lakh*)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(c)	**Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concld.**						
	Total - 4217	**25,894.12**	**25,728.09**	**16,884.87**	**42,612.96**	**2,26,394.83**	**64.57**
	Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	**38,810.41**	**37,170.47**	**20,463.87**	**57,634.34**	**7,63,153.08**	**48.50**
(d)	**Capital Account of Information and Broadcasting**						
4220	**Capital Outlay on Information and Publicity**						
60	***Others***						
52	Machinery and Equipment						
	Field Publicity	110.00	14.92	…	14.92	124.92	(-)86.44
101	Buildings						
	Construction of the Nazrul Islam Cultural Complex at Agartala	…	…	…	…	1,140.17	…
	Public Works (Special Assistance-Capital)	101.01	…	…	…	127.67	(-)100.00
	Rabindra Convention Centre	…	…	…	…	1,936.61	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(d)	**Capital Account of Information and Broadcasting - Contd.**						
4220	**Capital Outlay on Information and Publicity - Contd.**						
60	***Others - Contd.***						
101	Buildings Concld.						
	State share for Central Assistance	…	…	…	…	125.62	…
	Central Assistance	…	…	…	…	401.26	…
	Tourism and Publicity - Cultural	38.73	…	…	…	38.73	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,410.04	…
789	Special Component Plan for Scheduled Castes						
	Field Publicity	139.23	39.90	…	39.90	179.13	(-)71.34
	Public Works (Special Assistance-Capital)	70.00	…	…	…	70.00	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(d)	**Capital Account of Information and Broadcasting - Concld.**						
4220	**Capital Outlay on Information and Publicity - Concld.**						
60	***Others - Concld.***						
796	Tribal Area Sub-plan						
	Field Publicity	249.98	69.88	…	69.88	319.86	(-)72.05
	Public Works (Special Assistance-Capital)	64.14	…	…	…	75.14	(-)100.00
800	Other expenditure	…	…	…	…	10.00	…
	Central Assistance	…	…	…	…	511.47	…
	Total - 60	**773.09**	**124.70**	**…**	**124.70**	**6,470.62**	**(-)83.87**
	Total - 4220	**773.09**	**124.70**	**…**	**124.70**	**6,470.62**	**(-)83.87**
	Total (d) Capital Account of Information and Broadcasting	**773.09**	**124.70**	**…**	**124.70**	**6,470.62**	**(-)83.87**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**						
01	***Welfare of Scheduled Castes***						
102	Economic Development	…	…	…	…	82.19	…
190	Investments in Public Sector and other Undertakings	…	…	…	…	301.20	…
	Central Assistance	…	…	…	…	37.80	…
277	Education	…	…	…	…	350.91	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	121.60	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
01	***Welfare of Scheduled Castes - Contd.***						
283	Housing						
	Special Central Assistance	…	…	…	…	51.15	…
	State share for Central Assistance	…	…	…	…	34.68	…
	Central Assistance	…	…	…	…	1.11	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	909.40	…
789	Special Component Plan for Scheduled Castes						
	Central Assistance	2.55	…	…	…	527.02	(-)100.00
	S.C. Development Corporation	190.00	190.00	…	190.00	382.00	0.00
	S.C. Welfare	79.37	114.09	…	114.09	199.22	43.74
	Centrally Sponsored Scheme-I	612.50	…	276.98	276.98	1,051.98	(-)54.78
	Special Central Assistance	834.71	…	…	…	1,784.10	(-)100.00
	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	…	…	…	…	69.55	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
01	***Welfare of Scheduled Castes - Concld.***						
800	Other expenditure	…	…	…	…	1,755.15	…
	Special Central Assistance	…	…	…	…	3,433.42	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	795.67	…
	Total - 01	**1,719.13**	**304.09**	**276.98**	**581.07**	**11,888.15**	**(-)66.20**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
02	***Welfare of Scheduled Tribes***						
102	Economic Development	…	…	…	…	4,060.41	…
	Block Grant	…	…	…	…	6,085.93	…
	Vanbandhu Kalyan Yojana (VKY)	…	…	…	…	50.00	…
	Special Package for Tribal Development of Tripura	…	…	…	…	(-)182.50[&]	…
	State share for Central Assistance	…	…	…	…	28.71	…
	Central Assistance	…	…	…	…	6,083.00	…
	Centrally Sponsored Scheme-II	46.70	…	462.35	462.35	509.05	890.04
	Centrally Sponsored Scheme-III	281.67	…	…	…	507.03	(-)100.00
	Administration-T.R.P. & P.G.P.	6.22	20.50	…	20.50	26.72	229.58
	Centrally Sponsored Scheme-IV (PM JANMAN)	…	…	457.38	457.38	457.38	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	374.35	…

[&] Minus figure was due to refund of unspent amount of ₹185.00 lakh during the year 2025-16.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
02	***Welfare of Scheduled Tribes - Contd.***						
190	Investments in Public Sector and other Undertakings						
	Central Assistance	…	…	…	…	58.50	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	964.50	…
277	Education	…	…	…	…	3,275.46	…
	Ashram Schools in TSP Areas	…	…	…	…	954.52	…
	State share for Central Assistance	…	…	…	…	68.32	…
	Central Assistance	…	…	…	…	1,335.93	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	170.70	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
02	***Welfare of Scheduled Tribes - Contd.***						
794	Special Central Assistance for Tribal Sub Plan	…	…	…	…	150.00	…
796	Tribal Area Sub-plan						
	S.T. Development Corporation	80.00	80.00	…	80.00	465.00	0.00
	RIDF Loan of various Projects under different Administrative Departments	1,083.18	…	…	…	1,252.73	(-)100.00
	Central Assistance	446.19	…	…	…	3,667.40	(-)100.00
	Special Package for Tribal Development in Tripura	87.46	…	…	…	124.99	(-)100.00
	Award of Research Fellowship in Various Aspects of Tribal Development	58.00	61.33	…	61.33	172.13	5.74
	Mukhya Mantri Tribal Development Mission	…	2,999.98	…	2,999.98	2,999.98	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
02	***Welfare of Scheduled Tribes - Contd.***						
796	Tribal Area Sub-plan Concld.						
	Others	…	…	…	…	29.73	…
	Special Assistance-Capital	4,238.33	…	…	…	4,238.33	(-)100.00
	Housing-Civil Works	43.26	58.51	…	58.51	101.77	35.25
	State Share (NABARD)	13.44	15.30	…	15.30	28.74	13.84
	Devolution of Fund (T.T.A.A.D.C.)	71.91	…	…	…	71.91	(-)100.00
	Grants Under Proviso to Article 275(I)	508.00	…	2,658.66	2,658.66	3,166.66	423.36
	ACA for Externally Aided Projects (EAPs)	474.00	…	1,308.00	1,308.00	1,782.00	175.95
	Subarna Jayanti Tripura Nirman Yojana	…	100.00	…	100.00	100.00	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
02	***Welfare of Scheduled Tribes - Contd.***						
800	Other expenditure	…	…	…	…	1,947.67	…
	Construction of Boys/Girls Hostel	…	…	…	…	4,654.19	…
	Tribal Welfare	…	…	…	…	1,337.16	…
	Special Package for Tribal Development in Tripura	…	…	…	…	4,154.44	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
02	***Welfare of Scheduled Tribes - Concld.***						
800	Other expenditure - Concld.						
	Zonal Office under TTAADC	…	…	…	…	2,303.00	…
	State share for Central Assistance	…	…	…	…	39.92	…
	Special Development Scheme	…	…	…	…	1,141.31	…
	Central Assistance	…	…	…	…	22,090.70	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,903.60	…
	Total - 02	**7,438.36**	**3,335.62**	**4,886.39**	**8,222.01**	**82,751.37**	**10.54**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
03	***Welfare of Backward Classes***						
102	Economic Development	…	…	…	…	120.50	…
	Minorities Welfare	…	…	…	…	829.88	…
	State Share (NABARD)	3.39	…	…	…	10.07	(-)100.00
	RIDF Loan of various Projects under different Administrative Departments	53.49	…	…	…	228.49	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,115.55	…
190	Investments in Public Sector and other Undertakings						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	105.00	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
03	***Welfare of Backward Classes - Contd.***						
277	Education	…	…	…	…	163.87	…
	Multi Sectoral Development Programme for Minority Concentration Block	…	…	…	…	704.57	…
282	Health						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	204.95	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
03	***Welfare of Backward Classes - Concld.***						
283	Housing						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	122.53	…
800	Other expenditure	…	…	…	…	189.96	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	849.31	…
	Total - 03	**56.88**	**…**	**…**	**…**	**4,644.68**	**(-)100.00**
04	***Welfare of Minorities***						
102	Economic Development						
	Minority Development Corporation	17.00	15.00	…	15.00	57.00	(-)11.76
	Central Assistance	…	…	…	…	3.22	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	575.78	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
04	***Welfare of Minorities - Contd.***						
190	Investments in Public Sector and other Undertakings						
	Central Assistance	…	…	…	…	45.00	…
277	Education						
	State share for Central Assistance	…	…	…	…	1,473.42	…
	Central Assistance	…	…	…	…	6,632.52	…
	Central Assistance (Multi Sectoral Development Programme for Minorities)	1,068.56	…	…	…	2,342.69	(-)100.00
	State share for Central Assistance (Multi Sectoral Development Programme for Minorities)	47.79	…	…	…	47.79	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.**						
04	***Welfare of Minorities - Contd.***						
282	Health						
	State share for Central Assistance	…	…	…	…	114.22	…
	Central Assistance (Multi Sectoral Development Programme for Minorities)	41.04	…	…	…	1,451.81	(-)100.00
	State Share for Central Assistance (Multi Sectoral Development Programme for Minorities)	8.92	…	…	…	14.64	(-)100.00
283	Housing						
	Central Assistance	…	…	…	…	65.82	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(e)	**Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concld.**						
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes,Other Backward Classes and Minorities - Concld.**						
04	***Welfare of Minorities - Concld.***						
800	Other expenditure						
	State share for Central Assistance	…	…	…	…	84.36	…
	Central Assistance	…	…	…	…	456.44	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	30.28	…
901	Deduct-Receipts and Recoveries on Capital Account	(-)5.34	…	…	…	(-)5.34	(-)100.00
	Total - 04	**1,177.97**	**15.00**	**…**	**15.00**	**13,389.65**	**(-)98.73**
	Total - 4225	**10,392.34**	**3,654.71**	**5,163.37**	**8,818.08**	**1,12,673.85**	**(-)15.15**
	Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	**10,392.34**	**3,654.71**	**5,163.37**	**8,818.08**	**1,12,673.85**	**(-)15.15**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(g)	**Capital Account of Social Welfare and Nutrition**						
4235	**Capital Outlay on Social Security and Welfare**						
01	***Rehabilitation***						
190	Investment in Public Sector and Other Undertakings	350.00	…	…	…	1,077.50	(-)100.00
	Tripura Rehabilitation Plantation Corporation	…	320.00	…	320.00	320.00	100.00
201	Other Rehabilitation Schemes	…	…	…	…	352.02	…
	Total - 01	**350.00**	**320.00**	**…**	**320.00**	**1,749.52**	**(-)8.57**
02	***Social Welfare***						
101	Welfare of handicapped	57.00	…	…	…	436.34	(-)100.00
	State share for Central Assistance	…	…	…	…	16.72	…
	Central Assistance	…	…	…	…	90.00	…
	Accessible India Capaign/Sugamya Bharat Abhijan	1,372.13	…	…	…	1,572.45	(-)100.00
102	Child Welfare	15.98	…	…	…	2,759.25	(-)100.00
	State share for Central Assistance (ICPS)	…	27.96		27.96	12,097.58	100.00
	Central Assistance (ICPS)	…	…	251.73	251.73	351.73	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	729.30	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(g)	**Capital Account of Social Welfare and Nutrition - Contd.**						
4235	**Capital Outlay on Social Security and Welfare - Contd.**						
02	***Social Welfare - Contd.***						
103	Women's Welfare	…	…	…	…	5.42	…
	State share for Central Assistance	…	…	…	…	97.80	…
	Central Assistance	…	…	…	…	850.20	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	180.00	…
104	Welfare of aged, infirm and destitute						
	Schemes each costing ₹ 5 crore and less	…	…	…	…	995.33	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(g)	**Capital Account of Social Welfare and Nutrition - Contd.**						
4235	**Capital Outlay on Social Security and Welfare - Contd.**						
02	***Social Welfare - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Accessible India Campaign/Sugamya Bharat Abhijan	448.58	…	…	…	641.50	(-)100.00
	Social Security & Welfare	21.00	…	…	…	21.00	(-)100.00
	State share for Central Assistance (ICPS)	…	9.15	…	9.15	9.15	100.00
	Central Assistance (ICPS)	…	…	82.31	82.31	82.31	100.00
796	Tribal Area Sub-plan						
	Accessible India Capaign/Sugamya Bharat Abhijan	818.00	…	…	…	998.53	(-)100.00
	Social Security & Welfare	33.42	…	…	…	33.42	(-)100.00
	State share for Central Assistance (ICPS)	…	16.68	…	16.68	16.68	100.00
	Central Assistance (ICPS)	…	…	150.09	150.09	150.09	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(g)	**Capital Account of Social Welfare and Nutrition - Contd.**						
4235	**Capital Outlay on Social Security and Welfare - Concld.**						
02	***Social Welfare - Concld.***						
800	Other expenditure	…	…	…	…	31.18	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	355.50	…
	Total - 02	**2,766.11**	**53.79**	**484.13**	**537.92**	**22,521.48**	**(-)80.55**
60	***Other Social Security and Welfare Programmes***						
800	Other expenditure	…	…	…	…	160.49	…
	Total - 60	**…**	**…**	**…**	**…**	**160.49**	**…**
	Total - 4235	**3,116.11**	**373.79**	**484.13**	**857.92**	**24,431.49**	**(-)72.47**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Contd.**						
(g)	**Capital Account of Social Welfare and Nutrition - Concld.**						
4236	**Capital Outlay on Nutrition**						
02	**Distribution of Nutritious Foods and Beverages**						
800	Other expenditure	…	…	…	…	132.04	…
	Total - 02	**…**	**…**	**…**	**…**	**132.04**	**…**
80	***General***						
	Central Assistance (MDM)	…	…	…	…	2.60	…
800	Other expenditure	…	…	…	…	22.81	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	54.01	…
	Total - 80	**…**	**…**	**…**	**…**	**79.42**	**…**
	Total - 4236	**…**	**…**	**…**	**…**	**211.46**	**…**
	Total (g) Capital Account of Social Welfare and Nutrition	**3,116.11**	**373.79**	**484.13**	**857.92**	**24,642.95**	**(-)72.47**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
B.	**Capital Account of Social Services - Concld.**						
(h)	**Capital Account of Other Social Services**						
4250	**Capital Outlay on other Social Services**						
800	Other expenditure	…	…	…	…	1,046.03	…
	State share for Central Assistance	…	…	…	…	19.85	…
	Central Assistance	…	…	…	…	80.00	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	674.92	…
	Total - 4250	**…**	**…**	**…**	**…**	**1,820.80**	**…**
	Total (h) Capital Account of Other Social Services	**…**	**…**	**…**	**…**	**1,820.80**	**…**
	Total B. Capital Account of Social Services	**68,368.80**	**58,168.30**	**37,485.94**	**95,654.24**	**12,89,084.72**	**39.91**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services**						
(a)	**Capital Account of Agriculture and Allied Activities**						
4401	**Capital Outlay on Crop Husbandry**						
101	Farming Co-operatives	…	…	…	…	0.02	…
103	Seeds						
	Gross Expenditure	…	…	…	…	7,643.77	…
	Deduct - Receipts and Recoveries on Capital Account	(-)44.36	(-)18.29	…	(-)18.29	(-)12,111.13	(-)58.77
	Net Expenditure	(-)44.36	(-)18.29	…	(-)18.29	(-)4,467.36*	(-)58.77
	Central Assistance (NMAET-SMSP)	…	…	…	…	421.46	…
104	Agricultural Farms						
	Gross Expenditure	…	…	…	…	225.70	…
	Net Expenditure	…	…	…	…	225.70	…
	Special Assistance for Capital Investment	…	108.00	…	108.00	108.00	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	114.70	…

* Minus expenditure was due to receipts and recoveries being more than expenditure.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4401	**Capital Outlay on Crop Husbandry - Contd.**						
105	Manures and Fertilisers						
	Gross Expenditure	…	…	…	…	39,764.99	…
	Deduct - Receipts and Recoveries on Capital Account	(-)270.34	(-)127.46	…	(-)127.46	(-)38,230.99	(-)52.85
	Net Expenditure	(-)270.34	(-)127.46	…	(-)127.46	1,534.00	(-)52.85
	Additional Central Assistance	…	…	…	…	730.00	…
	State Share for Central Assistant to State Plan	…	…	…	…	35.00	…
107	Plant Protection						
	Gross Expenditure	…	…	…	…	1,785.24	…
	Deduct - Receipts and Recoveries on Capital Account	…	…	…	…	(-)1,545.06	…
	Net Expenditure	…	…	…	…	240.18	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4401	**Capital Outlay on Crop Husbandry - Contd.**						
108	Commercial Crops						
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	80.11	…
109	Extension and Farmer's Training	…	…	…	…	60.51	…
113	Agricultural Engineering						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	564.02	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	309.07	…
	Rural Market Under RIDF-XX	…	1.44	…	1.44	14.33	100.00
	RIDF Loan of Various Projects	486.21	438.79	…	438.79	1,551.09	(-)9.75
	Central Assistance	…	…	…	…	339.02	…
	State Share (NABARD)	20.47	13.89	…	13.89	39.06	(-)32.14
	Project for Development of Infrastructural Facilities	4.00	9.66	…	9.66	13.66	141.50
	Subarna Jayanti Tripura Nirman Yojana	…	33.05	…	33.05	33.05	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4401	**Capital Outlay on Crop Husbandry - Contd.**						
119	Horticulture and Vegetable Crops						
	Gross Expenditure	…	…	…	…	1,995.27	…
	Deduct-Receipts and Recoveries on Capital Account	…	…	…	…	(-)9.63	…
	Net Expenditure	…	…	…	…	1,985.64	…
	Water-shed Development Project (Shifting Cultivation)	…	…	…	…	1,953.02	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	594.72	…
190	Investments in Public Sector and Other Undertakings	…	…	…	…	25.00	…
	Tripura Horticulture Corporation Ltd.	52.00	57.20	…	57.20	150.80	10.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4401	**Capital Outlay on Crop Husbandry - Contd.**						
789	Special Component Plan for Scheduled Castes						
	Project for Development of Infrastructural Facilities	12.27	37.61	…	37.61	86.08	206.52
	Tripura Horticulture Corporation Ltd.	17.00	18.70	…	18.70	84.30	10.00
	RIDF Loan of Various Projects	163.62	160.40	…	160.40	522.55	(-)1.97
	Rastriya Krishi Vikash Yojana	…	…	…	…	576.21	…
	Centrally Sponsored Scheme-II	…	…	…	…	40.80	…
	State Share (NABARD)	11.03	0.16	…	0.16	11.19	(-)98.55
	Special Assistance for Capital Investment	…	36.00	…	36.00	36.00	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	19.71	…	19.71	19.71	100.00
796	Tribal Area Sub-plan						
	Project for Development of Infrastructural Facilities	24.85	67.76	…	67.76	120.98	172.68
	RIDF Loan of Various Projects	304.77	197.91	…	197.91	879.29	(-)35.06
	Centrally Sponsored Scheme-II	…	…	…	…	74.41	…
	Central Assistance (RKVY)	…	…	…	…	389.51	…
	State Share (NABARD)	10.39	0.07	…	0.07	12.81	(-)99.33
	Special Assistance for Capital Investment	…	65.00	…	65.00	65.00	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	11.22	…	11.22	11.22	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4401	**Capital Outlay on Crop Husbandry - Concld.**						
800	Other expenditure	…	…	…	…	663.49	…
	Rastriya Krishi Vikash Yojana	…	…	…	…	7,545.23	…
	Project for Development of Infrastructural Facilities	21.45	76.60	…	76.60	1,393.07	257.11
	Special Plan Assistance	…	…	…	…	838.43	…
	State share for Central Assistance	…	…	…	…	115.88	…
	Central Assistance	…	…	…	…	2,871.50	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,171.71	…
901	Deduct-Receipts and Recoveries on Capital Accounts	…	…	…	…	(-)5.00	…
	Total - 4401	**813.36**	**1,207.42**	**…**	**1,207.42**	**24,179.17**	**48.45**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4402	**Capital Outlay on Soil and Water Conservation**						
102	Soil Conservation						
	Scheme for Development of Horticulture in Tripura	…	7.80	…	7.80	7.80	100.00
	Horticulture	…	269.62	…	269.62	269.62	100.00
789	Special Component Plan for Scheduled Castes				…		
	Scheme for Development of Horticulture in Tripura	…	2.55	…	2.55	2.55	100.00
	Horticulture	8.06	131.59	…	131.59	139.65	1532.63
796	Tribal Area Sub-plan						
	Scheme for Development of Horticulture in Tripura	…	4.65	…	4.65	4.65	100.00
	Horticulture	…	242.17	…	242.17	242.17	100.00
800	Other expenditure	...	...	...	...	1,466.88	…
	National Water-shed Development Project for Rainfed Areas	…	…	…	…	4,050.88	…
	Total - 4402	**8.06**	**658.38**	**…**	**658.38**	**6,184.20**	**8068.49**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4403	**Capital Outlay on Animal Husbandry**						
101	Veterinary services and Animal Health	0.46	…	…	…	1,115.52	(-)100.00
	Central Assistance	…	…	…	…	1,015.13	…
	Central Assistance (National Livestock Management Programme)	20.00	…	…	…	24.70	(-)100.00
	Special Assistance-Capital	51.74	…	…	…	51.74	(-)100.00
	RIDF Loan for Various Projects	246.93	500.36	…	500.36	747.29	102.63
	Veterinary Hospitals and Dispensaries	…	0.70	…	0.70	0.70	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,854.19	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4403	**Capital Outlay on Animal Husbandry - Contd.**						
102	Cattle and Buffalo Development	…	…	…	…	311.69	…
	Breeding Operation	…	…	…	…	808.94	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	71.08	…
103	Poultry Development	…	…	…	…	914.60	…
	Central Assistance	…	…	…	…	164.19	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	250.40	…
104	Sheep and Wool Development	…	…	…	…	90.86	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	14.62	…
105	Piggery Development	…	…	…	…	515.74	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	85.28	…
	Central Assistance	…	…	…	…	1.99	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4403	**Capital Outlay on Animal Husbandry - Contd.**						
106	Other Live stock Development	…	…	…	…	14.83	…
	Regional Duck Breeding Farm	30.00	30.00	…	30.00	60.00	0.00
107	Fodder and Feed Development	…	…	…	…	53.22	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	4.00	…
109	Extension and Training	…	…	…	…	28.92	…
	Veterinary College	1.10	0.66	…	0.66	1.76	(-)40.00
789	Special Component Plan for Scheduled Castes						
	Animal Resource Development	…	…	…	…	5.88	…
	Central Assistance	…	…	…	…	16.89	…
	RIDF Loan of Various Projects	445.32	136.53	…	136.53	739.57	(-)69.34
	Special Assistance-Capital	27.48	…	…	…	27.48	(-)100.00
	Regional Duck Breeding Farm	9.00	25.00	…	25.00	34.00	177.78
	Veterinary College	4.86	0.94	…	0.94	5.80	(-)80.66
	Chief Minister's Swanirbhar Parivar Yojana	36.55	…	…	…	36.55	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4403	**Capital Outlay on Animal Husbandry - Concld.**						
796	Tribal Area Sub-plan						
	Animal Resource Development	…	…	…	…	9.27	…
	Central Assistance	…	…	…	…	20.00	…
	Chief Minister's Swanirbhar Parivar Yojana	57.91	…	…	…	64.54	(-)100.00
	RIDF Loan of Various Projects	198.31	255.54	…	255.54	466.44	28.86
	State share for Central Assistance (National Livestock Management Programme)	27.80	…	…	…	121.24	(-)100.00
	Regional Duck Breeding Farm	21.00	50.00	…	50.00	71.00	138.10
	Strengthening of Poultry Farm	16.04	…	…	…	16.04	(-)100.00
	Veterinary College	2.94	3.10	…	3.10	6.04	5.44
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	861.79	…
799	Suspense	…	…	…	…	27.42	…
800	Other expenditure	…	…	…	…	24.37	…
	Construction of Veterinary College in Tripura	…	…	…	…	1,130.56	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	466.26	…
901	Deduct - Receipts and Recoveries on Capital Account	…	…	…	…	(-)1.41	…
	Total - 4403	**1,197.44**	**1,002.83**	**…**	**1,002.83**	**12,351.12**	**(-)16.25**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4404	**Capital Outlay on Dairy Development**						
102	Dairy Development Projects	…	…	…	…	196.20	…
	Total - 4404	**…**	**…**	**…**	**…**	**196.20**	**…**
4405	**Capital Outlay on Fisheries**						
001	Direction and Administration						
	Fisheries	…	15.00	…	15.00	15.00	100.00
101	Inland Fisheries	…	…	…	…	473.23	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,540.27	…
	RIDF-XVIII-construction of fisheries inpurt Storage Centres in Tripura	371.61	255.88	…	255.88	1,273.82	(-)31.14
	Centrally Sponsored Scheme-IV	…	…	…	…	24.39	…
	C.S. Scheme-I (PMMSY)	…	…	…	…	35.51	…
191	Fishermen's Co-operatives	…	…	…	…	0.25	…
789	Special Component Plan for Scheduled Castes						
	RIDF-XVIII-Construction of Fisheries inpurt Storage Centres in Tripura	66.85	13.48	…	13.48	544.97	(-)79.84
	Centrally Sponsored Scheme-IV	…	…	…	…	55.80	…
	C.S. Scheme-I (PMMSY)	…	…	…	…	11.62	…
	Implementation of NFDB Projects in Tripura	…	…	…	…	712.00	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4405	**Capital Outlay on Fisheries - Concld.**						
796	Tribal Area Sub-plan						
	RIDF-XVIII-construction of fisheries inpurt Storage Centres in Tripura	438.54	364.49	…	364.49	1,511.34	(-)16.89
	Centrally Sponsored Scheme-IV	…	…	…	…	1,238.02	…
	C.S. Scheme-I (PMMSY)	570.77	…	…	…	591.96	(-)100.00
800	Other expenditure	…	…	…	…	49.83	…
	Total - 4405	**1,447.77**	**648.85**	**…**	**648.85**	**8,078.01**	**(-)55.18**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4406	**Capital Outlay on Forestry and Wild Life**						
01	***Forestry***						
101	Forest Conservation, Development and Regeneration	…	…	…	…	423.07	…
	Central Assistance (EAP)	…	…	…	…	15,832.87	…
	Indo-German Development Co-operation	…	…	…	…	3,630.65	…
	C.S. Scheme-III (Intensification of Forest Management Scheme)	7.15	…	7.20	7.20	14.35	0.70
	State share for Central Assistance (Intensification of Forest Management Scheme)	0.79	0.80	…	0.80	1.59	1.27
	ACA for Externally Aided Projects (EAPs)	5,330.51	…	5,000.71	5,000.71	10,331.22	(-)6.19
	Special Assistance for Capital Investment	…	390.00		390.00	390.00	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	141.04	…
102	Social and Farm Forestry	…	…	…	…	1,781.26	…
	Japan Bank of International Co-operation	…	…	…	…	21,200.00	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,294.67	…
190	Investments in Public Sector and Other Undertakings						
	Subarna Jayanti Tripura Nirman Yojana	520.00	…	…	…	520.00	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4406	**Capital Outlay on Forestry and Wild Life-Contd.**						
01	***Forestry Contd.***						
789	Special Component Plan for Scheduled Castes						
	Central Assistance	…	…	…	…	170.85	…
	C.S. Scheme-IV (Intensification of Forest Management Scheme)	2.25	…	2.25	2.25	4.50	0.00
	State share for Central Assistance (Intensification of Forest Management Scheme)	0.25	0.25	…	0.25	0.50	0.00
	ACA for Externally Aided Projects (EAPs)	1,670.25	…	1,437.35	1,437.35	3,107.60	(-)13.94
	Subarna Jayanti Tripura Nirman Yojana	170.00	…	…	…	170.00	(-)100.00
	Special Assistance for Capital Investment	…	127.50	…	127.50	127.50	100.00
796	Tribal Area Sub-plan						
	Central Assistance	…	…	…	…	311.55	…
	C.S. Scheme-IV (Intensification of Forest Management Scheme)	4.95	…	4.95	4.95	9.90	0.00
	State share for Central Assistance (Intensification of Forest Management Scheme)	0.55	0.55	…	0.55	1.10	0.00
	ACA for Externally Aided Projects (EAPs)	3,045.75	…	2,621.04	2,621.04	5,666.79	(-)13.94
	Subarna Jayanti Tripura Nirman Yojana	310.00	…	…	…	310.00	(-)100.00
	Special Assistance for Capital Investment	…	232.50	…	232.50	232.50	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4406	**Capital Outlay on Forestry and Wild Life - Concld.**						
01	***Forestry - Concld.***						
800	Other expenditure	…	…	…	…	298.92	…
	Management of Gregarious Flowering of muli Bamboos	…	…	…	…	1,927.99	…
901	Deduct - Receipts and Recoveries on Capital account	…	…	…	…	(-)265.72	…
	Total - 01	**11,062.45**	**751.60**	**9,073.50**	**9,825.10**	**67,634.70**	**(-)11.19**
02	***Environmental Forestry and Wild Life***						
110	Wild Life	…	…	…	…	16.87	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	75.92	…
	Total - 02	**…**	**…**	**…**	**…**	**92.79**	**…**
	Total - 4406	**11,062.45**	**751.60**	**9,073.50**	**9,825.10**	**67,727.49**	**(-)11.19**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ *in lakh)*

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4407	**Capital Outlay on Plantations**						
190	Investments in Public Sector and other Undertakings	…	…	…	…	87.50	…
	Total - 4407	**…**	**…**	**…**	**…**	**87.50**	**…**
4408	**Capital Outlay on food Storage and Warehousing**						
01	***Food***						
101	Procurement and Supply						
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	(-)7,716.20*	…
103	Food Processing	…	…	…	…	2,145.44	…

* Minus expenditure was due to receipts and recoveries being more than expenditure.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4408	**Capital Outlay on food Storage and Warehousing - Contd.**						
01	***Food - Concld.***						
789	Special component Plan for Scheduled Castes						
	Other expenditure	…	…	…	…	50.88	…
796	Tribal Area Sub-plan						
	Other expenditure	…	…	…	…	88.46	…
800	Other expenditure	…	…	…	…	26,937.27	…
	Deduct - Receipts and Recoveries on Capital account	…	…	…	…	(-)17,636.23	…
	Net Expenditure	…	…	…	…	9,301.04	…
	Strengthening of Public Distribution System	…	81.71	…	81.71	81.71	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,120.74	…
	Total - 01	**…**	**81.71**	**…**	**81.71**	**5,072.07**	**100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4408	**Capital Outlay on food Storage and Warehousing - Contd.**						
02	***Storage and Warehousing***						
101	Rural Godown Programmes	…	…	…	…	449.47	…
	Construction of Storage godowns at 15 (Fifteen) Location in Tripura	80.18	…	…	…	2,275.75	(-)100.00
	Special Development Scheme	…	…	…	…	608.00	…
	State Share (NABARD)	29.16	…	…	…	274.68	(-)100.00
	Construction of Stores under RIDF-XIX	…	…	…	…	0.50	…
	Construction of Fertilizer Godowns	96.63	96.25	…	96.25	802.15	(-)0.39
	C. S. Scheme-III	…	…	…	…	93.92	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,603.30	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4408	**Capital Outlay on food Storage and Warehousing - Contd.**						
02	***Storage and Warehousing Contd.***						
789	Special component Plan for Scheduled Castes						
	RIDF Loan of various projects under different Administrative Departments	14.01	34.57	…	34.57	565.39	146.75
	Central Assistance (NLCPR)	…	…	…	…	10.36	…
	State Share (NABARD)	6.38	…	…	…	23.57	(-)100.00
	C. S. Scheme-III	…	…	…	…	56.27	…
	Construction of Storage godowns at 15 (Fifteen) Location in Tripura	0.63	…	…	…	0.63	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4408	**Capital Outlay on food Storage and Warehousing - Contd.**						
02	***Storage and Warehousing - Contd.***						
796	Tribal Area Sub-plan						
	RIDF Loan of various projects under different Administrative Departments	51.64	47.49	…	47.49	1,011.27	(-)8.04
	Central Assistance (NLCPR)	…	…	…	…	53.06	…
	State Share (NABARD)	17.14	…	…	…	48.18	(-)100.00
	C. S. Scheme-III	…	…	…	…	104.60	…
	Construction of Storage godowns at 15 (Fifteen) Location in Tripura	0.30	…	…	…	0.30	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4408	**Capital Outlay on food Storage and Warehousing - Concld.**						
02	***Storage and Warehousing - Concld.***						
800	Other expenditure						
	State share for Central Assistance	…	…	…	…	18.73	…
	Central Assistance	…	…	…	…	69.05	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	326.92	…
901	Deduct - Receipts and Recoveries on Capital Account	…	…	…	…	(-)333.94	…
	Total - 02	**296.07**	**178.31**	**…**	**178.31**	**8,062.16**	**(-)39.77**
	Total - 4408	**296.07**	**260.02**	**…**	**260.02**	**13,134.23**	**(-)12.18**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4415	**Capital Outlay on Agricultural Research and Education**						
01	***Crop Husbandry***						
004	Research	…	…	…	…	0.80	…
277	Education						
	Agricultural College	10.44	11.49	…	11.49	4,636.12	10.06
	State share for Central Assistance	…	…	…	…	228.44	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	101.31	…
789	Special component Plan for Scheduled Castes						
	Agricultural College	3.43	3.67	…	3.67	7.10	7.00
796	Tribal Area Sub-plan						
	State share for Central Assistance (NLCPR)	…	…	…	…	26.73	…
	Agricultural College	6.25	6.87	…	6.87	13.12	9.92
	Total - 01	**20.12**	**22.03**	**…**	**22.03**	**5,013.62**	**9.49**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ *in lakh*)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4415	**Capital Outlay on Agricultural Research and Education - Concld.**						
03	***Animal Husbandry***						
277	Education	…	…	…	…	47.73	…
	Total - 03	**…**	**…**	**…**	**…**	**47.73**	**…**
	Total - 4415	**20.12**	**22.03**	**…**	**22.03**	**5,061.35**	**9.49**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4425	**Capital Outlay on Co-operation**						
106	Investments in Multi-purpose Rural Co-operatives						
	Gross Expenditure	…	…	…	…	1,427.39	…
	Deduct-Receipts and recoveries on Capital Account	…	…	…	…	(-)0.75	…
	Net Expenditure	…	…	…	…	1,426.64	…
	Consumer Co-operatives	120.00	93.60	…	93.60	325.60	(-)22.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,967.74	…
107	Investments in Credit Co-operatives	…	…	…	…	1,000.88	…
	Investments in Warehousing and Marketing Co-operatives	…	…	…	…	1,920.17	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	5.60	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4425	**Capital Outlay on Co-operation - Contd.**						
108	Investments in other Co-operatives						
	Gross Expenditure	…	…	…	…	2,272.86	…
	Deduct - Receipts and recoveries on Capital Account	…	…	…	…	(-)9.71	…
	Net Expenditure	…	…	…	…	2,263.15	…
	Warehousing, Marketing and Processing	58.00	62.40	…	62.40	170.40	7.59
	Other Co-operatives	32.00	27.29	…	27.29	59.29	(-)14.72
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,879.04	…
200	Other Investments	…	…	…	…	3.00	…
	Consumer Co-operatives	100.00	…	…	…	100.00	(-)100.00
	Other Co-operatives	150.00	76.50	…	76.50	226.50	(-)49.00
789	Special Component Plan for Scheduled Castes						
	Co-operation	…	…	…	…	139.43	…
	Consumer Co-operatives	43.00	30.60	…	30.60	154.60	(-)28.84
	Other Co-operatives	14.00	34.43	…	34.43	73.43	145.93
	Warehousing, Marketing and Processing	22.00	20.40	…	20.40	79.47	(-)7.27

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Contd.**						
4425	**Capital Outlay on Co-operation - Concld.**						
796	Tribal Area Sub-plan	…	…	…	…	620.94	…
	Co-operation	…	…	…	…	269.18	…
	Credit Co-operatives	22.00	24.00	…	24.00	78.00	9.09
	Consumer Co-Operatives	77.00	55.80	…	55.80	274.80	(-)27.53
	Other Co-operatives	24.00	64.28	…	64.28	130.28	167.83
	Warehousing, Marketing and Processing	40.00	37.20	…	37.20	139.71	(-)7.00
	Total - 4425	**702.00**	**526.50**	**…**	**526.50**	**13,307.85**	**(-)25.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Concld.**						
4435	**Capital Outlay on other Agricultural Programmes**						
01	***Marketing and Quality Control***						
101	Marketing facilities	…	…	…	…	1,556.07	…
	RIDF Loan of various Projects	1,227.17	1,339.07	…	1,339.07	4,000.14	9.12
	State Share (NABARD)	44.20	…	…	…	44.20	(-)100.00
	Development of Market and Marketing Facilities	…	24.94	…	24.94	24.94	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	8,280.34	…
789	Special Component Plan for Scheduled Castes						
	Development of Market and Marketing Facilities	…	…	…	…	1.21	…
	RIDF Loan of various Projects	514.36	480.99	…	480.99	1,595.68	(-)6.49
	Rashtriya Krishi Vikas Yojana	…	…	…	…	2.65	…
	State Share (NABARD)	27.74	…	…	…	37.30	(-)100.00
796	Tribal Area Sub-plan						
	Development of Market and Marketing Facilities	90.92	109.00	…	109.00	475.49	19.89
	RIDF Loan of various Projects	757.37	950.34	…	950.34	2,724.70	25.48
	State Share (NABARD)	35.85	…	…	…	45.78	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(a)	**Capital Account of Agriculture and Allied Activities - Concld.**						
4435	**Capital Outlay on other Agricultural Programmes**						
01	***Marketing and Quality Control-Concld.***						
800	Other expenditure	…	…	…	…	0.76	…
	Central Assistance (RKVY)	…	…	…	…	179.06	…
	Total - 01	**2,697.61**	**2,904.34**	**…**	**2,904.34**	**18,968.32**	**7.66**
	Total - 4435	**2,697.61**	**2,904.34**	**…**	**2,904.34**	**18,968.32**	**7.66**
	Total (a) Capital Account of Agriculture and Allied Activities	**18,244.88**	**7,981.97**	**9,073.50**	**17,055.47**	**1,69,275.44**	**(-)6.52**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(b)	**Capital Account of Rural Development**						
4515	**Capital Outlay on other Rural Development Programmes**						
101	Panchayati Raj	…	…	…	…	7,828.16	…
	PRI (Normal Areas)	…	…	…	…	2,879.70	…
	Backward Regions Grant Fund (BRGF)	…	…	…	…	6,562.36	…
	Panchayat Zila Parishad	…	…	…	…	572.24	…
	Panchayat Samiti	…	…	…	…	804.40	…
	Gram Panchayat	…	…	…	…	1,340.98	…
	Block Advisory Committee	…	…	…	…	619.91	…
	Village Committee	…	…	…	…	1,033.70	…
	Special Plan Assistance (SPA)	…	…	…	…	11.56	…
	State share for Central Assistance (RGPSA)	9.36	…	…	…	14.56	(-)100.00
	Central Assistance (RGPSA)	84.24	…	248.00	248.00	756.79	194.40
	Administration (Panchayat)	98.81	0.66	…	0.66	154.47	(-)99.33
	Expenditure on Community Development	…	138.00	…	138.00	138.00	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	3,105.16	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(b)	**Capital Account of Rural Development - Contd.**						
4515	**Capital Outlay on other Rural Development Programmes - Contd.**						
102	Community Development						
	State share for Central Assistance (MGNREGA)	…	…	…	…	19,534.24	…
	Central Assistance (MGNREGA)	…	…	…	…	1,28,617.99	…
	State Share (NABARD)	19.82	…	…	…	21.07	(-)100.00
	RIDF Loan of various Projects under different Administrative Departments	599.52	818.72	…	818.72	1,678.18	36.56
103	Rural Development	…	…	…	…	5,627.41	…
	Construction of Block Buildings	77.87	…	…	…	829.40	(-)100.00
	Backward Regions Grant Fund (BRGF)	…	…	…	…	2,806.69	…
	Land Acquisition	…	1.69	…	1.69	1.69	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(b)	**Capital Account of Rural Development - Contd.**						
4515	**Capital Outlay on other Rural Development Programmes - Contd.**						
103	Rural Development - Concld.						
	C.S. Scheme - IV (Rurban)	…	…	…	…	3,855.24	…
	State share for Central Assistance (MGNREGA)	…	…	…	…	17,307.08	…
	Central Assistance	…	…	…	…	1,554.99	…
	Central Assistance (MGNREGA)	…	…	…	…	1,26,319.30	…
	Public Works (Special Assistance-Capital)	209.99	…	…	…	234.48	(-)100.00
	Village Communication	77.41	…	…	…	252.21	(-)100.00
	Central Assistance (One Time Addl. Central Assistance)	…	…	…	…	32.87	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,782.58	…
	Mukhya Mantri Unnata Gram Fund	…	45.32	…	45.32	45.32	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	167.35	…	167.35	167.35	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(b)	**Capital Account of Rural Development - Contd.**						
4515	**Capital Outlay on other Rural Development Programmes - Contd.**						
789	Special Component Plan for Scheduled Castes						
	Grants for Creation of Capital Assets	…	…	…	…	235.66	…
	Central Assistance (SPA, MGNREGA, RURBAN)	…	…	…	…	3,950.31	…
	Special Development Scheme	…	…	…	…	49.80	…
	Public Works (Special Assistance-Capital)	43.47	…	…	…	63.05	(-)100.00
	Village Communication	54.73	…	…	…	156.89	(-)100.00
	State Share (NABARD)	14.66	…	…	…	15.59	(-)100.00
	RIDF Loan of various Projects under different	213.26	501.12	…	501.12	907.21	134.98
	Central Assistance (One Time Addl. Central	…	…	…	…	14.64	…
	Rural Development	…	…	…	…	0.36	…
	Construction of Block Buildings	57.56	…	…	…	57.56	(-)100.00
	Central Assistance (RGPSA)	35.76	…	81.00	81.00	116.76	126.51

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(b)	**Capital Account of Rural Development - Contd.**						
4515	**Capital Outlay on other Rural Development Programmes - Contd.**						
789	Special Component Plan for Scheduled Castes Concld.						
	State share for Central Assistance (RGPSA)	5.10	…	…	…	5.10	(-)100.00
	Administration (Panchayat)	8.66	…	…	…	8.66	(-)100.00
	Expenditure on Community Development	…	102.00	…	102.00	102.00	100.00
	Land Acquisition	…	1.25	…	1.25	1.25	100.00
	Mukhya Mantri Unnata Gram Fund	…	24.37	…	24.37	24.37	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	75.03	…	75.03	75.03	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(b)	**Capital Account of Rural Development - Contd.**						
4515	**Capital Outlay on other Rural Development Programmes - Contd.**						
796	Tribal Area Sub-plan						
	Grants for Creation of Capital Assets	…	…	…	…	194.36	…
	Central Assistance (SPA, MGNREGA, RURBAN)	…	…	…	…	14,583.13	…
	Rural Development	…	…	…	…	1.29	…
	Special Development Scheme	…	…	…	…	22.89	…
	Public Works (Special Assistance-Capital)	305.18	…	…	…	342.98	(-)100.00
	Construction of Block Buildings	203.14	…	…	…	209.03	(-)100.00
	Village Communication	203.15	…	…	…	563.70	(-)100.00
	State Share (NABARD)	51.74	…	…	…	55.02	(-)100.00
	RIDF Loan of various Projects under different Administrative Departments	792.70	2,194.86	…	2,194.86	3,629.05	176.88
	Central Assistance (One Time Addl. Central Assistance)	…	…	…	…	51.16	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(b)	**Capital Account of Rural Development - Contd.**						
4515	**Capital Outlay on other Rural Development Programmes - Contd.**						
796	Tribal Area Sub-plan						
	Central Assistance (RGPSA)	50.22	…	…	…	50.22	(-)100.00
	State share for Central Assistance (RGPSA)	5.58	…	…	…	5.58	(-)100.00
	Administration (Panchayat)	17.36	0.40	…	0.40	17.76	(-)97.70
	Expenditure on Community Development	…	308.23	…	308.23	308.23	100.00
	Land Acquisition	…	4.40	…	4.40	4.40	100.00
	Mukhya Mantri Unnata Gram Fund	…	97.37	…	97.37	97.37	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	235.10	…	235.10	235.10	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(b)	**Capital Account of Rural Development - Concld.**						
4515	**Capital Outlay on other Rural Development Programmes - Concld.**						
800	Other expenditure	…	…	…	…	39.35	…
	National Rural Employment Guarantee Act (NREGA)	…	…	…	…	800.00	…
	Swarna Jayanti Gram Swarojgar Yojana	…	…	…	…	500.00	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	444.76	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	1,083.99	…
	Total - 4515	**3,239.29**	**4,715.87**	**329.00**	**5,044.87**	**3,65,513.69**	**55.74**
	Total (b) Capital Account of Rural Development	**3,239.29**	**4,715.87**	**329.00**	**5,044.87**	**3,65,513.69**	**55.74**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme**						
4552	**Capital Outlay on North Eastern Areas**						
001	Direction and Administration	…	…	…	…	123.97	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	10,357.01	…
050	Lands and Buildings						
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	240.00	…
	Inter State Bus Terminus at Chandrapur	…	…	…	…	872.10	…
	Inter State Truck Terminus at Transport Nagar near Jirania	…	…	…	…	1,345.76	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	772.39	…
	Central Assistance (NEC)	65.99*	…	…	…	186.31	(-)100.00
	State Share for Central Assistance (NEC)	7.52	…	…	…	7.52	(-)100.00

* Figure was wrongly shown as `73.51 lakh in Finance Accounts 2022-23.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
101	Contribution to Central Resource Pool for Development of North Eastern Region						
	State Share for Central Assistance (NEC)	6.95	…	…	…	314.35	(-)100.00
	Central Assistance (NEC)	658.20	…	…	…	3,703.72	(-)100.00
105	Piggery Development	…	…	…	…	159.33	
	Central Assistance (NEC)	6.81	…	…	…	19.82	(-)100.00
106	Other Live Stock Development	…	…	…	…	64.31	…
	Central Assistance	…	…	…	…	9.22	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	278.43	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	35.10	…
107	Sericulture Industries						
	State share for Central Assistance	…	…	…	…	20.79	…
	Central Assistance	…	…	…	…	203.02	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	154.00	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
119	Horticulture and Vegetable crops	…	…	…	…	254.64	…
	Central Assistance (NEC)	4.53	…	…	…	63.63	(-)100.00
200	Other Systems						
	Central Assistance (NEC)	0.14	…	…	…	0.14	(-)100.00
202	Secondary Education	…	…	…	…	91.61	…
	Central Assistance (NEC)	56.25	…	…	…	209.13	(-)100.00
	State Share for Central Assistance (NEC)	1.38	…	…	…	1.38	(-)100.00
337	Road Works	…	…	…	…	4,595.07	…
	Central Assistance (NEC)	…	…	…	…	96.21	…
789	Special Component Plan for Scheduled Castes						
	Central Assistance (NEC)	283.29	…	1.49	1.49	1,282.40	(-)99.47
	State Share for Central Assistance (NEC)	3.56	…	…	…	3.56	(-)100.00
796	Tribal Area Sub-plan						
	Central Assistance (NEC)	569.06	…	1.19	1.19	2,093.43	(-)99.79
	State Share for Central Assistance (NEC)	7.43	…	…	…	7.43	(-)100.00
800	Other expenditure	…	…	…	…	1,374.84	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	298.14	…
	Total - 00	**1,671.11**	**…**	**2.68**	**2.68**	**29,238.76**	**(-)99.84**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
01	***General Education***						
110	Hospitals and Dispensaries						
	State share for Central Assistance	…	…	…	…	15.33	…
	Central Assistance	…	…	…	…	48.05	…
202	Secondary Education						
	State share for Central Assistance	…	…	…	…	19.19	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	143.15	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
01	***Urban Health Services Allopathy***						
110	Hospitals and Dispensaries						
	Upgradation and Modernization of Indira Gandhi Memorial Hospital, Agartala	…	…	…	…	1,800.00	…
01	***Forestry***						
101	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	1,227.30	…
105	Forest Produce	…	…	…	…	149.10	…
	Total - 01	**…**	**…**	**…**	**…**	**3,402.12**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
02	***Storage and Warehousing***						
101	Rural Godown programmes						
	State share for Central Assistance		…	…	…	9.08	…
	Central Assistance		…	…	…	90.79	…
	Other schemes each costing ₹ 5 crore and less		…	…	…	181.58	…
102	Photovoltaic		…	…	…	0.30	…
	Other schemes each costing ₹ 5 crore and less		…	…	…	130.76	…
	Total - 02		**…**	**…**	**…**	**412.51**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
03	***Sports and Youth Services***						
800	Other expenditure						
	Central Assistance	…	…	…	…	194.29	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	165.00	…
	Total - 03	**…**	**…**	**…**	**…**	**359.29**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services -Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
04	***District and other Roads***						
800	Other expenditure	…	…	…	…	1,685.50	…
	State Contribution of NEC Project	…	…	…	…	1,872.52	…
	Road of Fatikroy Kailashahar and Pecharthal and Chebri	…	…	…	…	13,234.24	…
	Agartala-Mohanpur Chebri Road	…	…	…	…	3,059.34	…
	Improvement of Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia Road	…	…	…	…	13,204.94	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
04	***District and other Roads - Concld.***						
800	Other expenditure - Concld.						
	Construction and improvement of Dharmanagar-Tilthai-Damcherra-Khedacherra Road	…	…	…	…	3,196.08	…
	Other works each costing ₹ 5 crore and less	…	…	…	…	4,344.02	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	3,505.19	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
04	***Diesel/Gas Power Generation***						
800	Other expenditure						
	Gas Thermal Project Baramura	…	…	…	…	14,466.41	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	615.85	…
	21 MW Baramura Unit-V Gas based Power Project, Tripura	…	…	…	…	6,479.60	…
	State Contribution for N.E.C. Projects	…	…	…	…	1,653.12	…
	Total - 04	**…**	**…**	**…**	**…**	**67,316.81**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
05	***Medical Education, Training and Research***						
200	Other Systems	…	…	…	…	385.15	…
220	Regional Pharmacy Institute	…	…	…	…	178.30	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	293.06	…
221	Diabetics Research Institute	…	…	…	…	150.63	…
800	Other expenditure						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	115.55	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
05	***Transmission and Distribution***						
800	Other expenditure						
	State share for Central Assistance	…	…	…	…	62.85	…
	Central Assistance	…	…	…	…	601.41	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	110.00	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Contd.**						
4552	**Capital Outlay on North Eastern Areas - Contd.**						
05	***Road Works***						
337	Road Works						
	State share for Central Assistance	…	…	…	…	569.11	…
	Central Assistance	…	…	…	…	6,522.86	…
	Total - 05	**…**	**…**	**…**	**…**	**8,988.92**	**…**
60	***Other Industries***						
600	Others						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	402.95	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ *in lakh*)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(c)	**Capital Account of Special Areas Programme - Concld.**						
4552	**Capital Outlay on North Eastern Areas - Concld.**						
60	***Other Industries - Concld.***						
800	Other expenditure						
	State share for Central Assistance	…	…	…	…	65.72	…
	Central Assistance	…	…	…	…	325.32	…
	Total - 60	**…**	**…**	**…**	**…**	**793.99**	**…**
	Total - 4552	**1,671.11**	**…**	**2.68**	**2.68**	**1,10,512.40**	**(-)99.84**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services -Contd.**						
(c)	**Capital Account of Special Areas Programme - Concld.**						
4575	**Capital Outlay on other Special Areas Programmes**						
06	***Border Area Development***						
101	**Border Area Development Programme**						
	Central Assistance (BADP)	498.34	…	…	…	498.34	(-)100.00
	State share for Central Assistance (BADP)	337.96	…	…	…	337.96	(-)100.00
789	Special Component Plan for Scheduled Castes						
	Central Assistance (BADP)	265.59	…	…	…	265.59	(-)100.00
	State share for Central Assistance (BADP)	121.89	…	…	…	121.89	(-)100.00
796	Tribal Area Sub-plan						
	Central Assistance (BADP)	484.32	…	…	…	484.32	(-)100.00
	State share for Central Assistance (BADP)	222.27	…	…	…	222.27	(-)100.00
800	Other expenditure						
	Central Assistance (BADP)	314.08	…	…	…	314.08	(-)100.00
	State share for Central Assistance (BADP)	34.90	…	…	…	34.90	(-)100.00
	Total - 06	**2,279.35**	**…**	**…**	**…**	**2,279.35**	**(-)100.00**
	Total - 4575	**2,279.35**	**…**	**…**	**…**	**2,279.35**	**(-)100.00**
	Total (c) Capital Account of Special Areas Programme	**3,950.46**	**…**	**2.68**	**2.68**	**1,12,791.75**	**(-)99.93**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control**						
4701	**Capital Outlay on Medium Irrigation**						
04	***Medium Irrigation-Non-Commercial***						
001	Direction and Administration						
	Gross Expenditure	…	…	…	…	3,367.50	…
	Deduct-Receipts and Recoveries on Capital Recoveries	…	…	…	…	(-)2.73	…
	Net Expenditure	…	…	…	…	3,364.77	…
799	Suspense	…	…	…	…	31.62	…
800	Other expenditure						
	Gomati Irrigation Project (AIBP)	…	…	…	…	3,681.39	…
	Khowai Medium Irrigation Project (AIBP)	…	…	…	…	5,684.36	…
	Manu Medium Irrigation Project (AIBP)	…	…	…	…	3,986.65	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4701	**Capital Outlay on Medium Irrigation - Contd.**						
04	**Medium Irrigation-Non-Commercial- Concld.**						
	Other Works each costing ₹ 5 crore and less	…	…	…	…	1,723.09	…
	Total - 04	**…**	**…**	**…**	**…**	**18,471.88**	**…**
80	***General***						
001	Direction and Administration	…	…	…	…	23.26	…
052	Machinery and Equipment	…	…	…	…	1.29	…
	Special Central Assistance	…	…	…	…	884.35	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4701	**Capital Outlay on Medium Irrigation - Concld.**						
80	***General - Concld.***						
800	Other expenditure						
	Gomati Irrigation Project (AIBP)	…	…	…	…	2,672.02	…
	Khowai Medium Irrigation Project (AIBP)	…	…	…	…	1,476.33	…
	Manu Medium Irrigation Project (AIBP)	…	…	…	…	1,610.31	…
	Central Assistance (AIBP)	…	…	…	…	1,460.69	…
	Other Works each costing ₹ 5 crore and less	…	…	…	…	1,010.45	…
	Total - 80	**…**	**…**	**…**	**…**	**9,138.70**	**…**
	Total-4701	**…**	**…**	**…**	**…**	**27,610.58**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4702	**Capital Outlay on Minor Irrigation**						
101	Surface Water	…	…	…	…	12,130.98	…
	Lift Irrigation	594.57	392.63	…	392.63	5,642.97	(-)33.96
	Other Irrigation Projects (AIBP)	…	…	…	…	15,326.59	…
	RIDF - VI Muhari Irrigation Project	…	…	…	…	1,156.37	…
	RIDF-XII Minor Irrigation Projects (Deep Tubewell)	…	…	…	…	1,385.90	…
	RIDF-XVII Muhari Irrigation Project, Kalashi, South Tripura	…	…	…	…	1,114.39	…
	State share for Central Assistance	…	…	…	…	193.89	…
	Central Assistance (AIBP)	…	…	…	…	82.64	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,758.66	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4702	**Capital Outlay on Minor Irrigation Contd.**						
102	Ground Water	…	…	…	…	3,139.18	…
	State Share (NABARD)	…	…	…	…	64.44	…
	RIDF Loan of Various Projects	2,350.38	4,596.03	…	4,596.03	10,286.72	95.54
	Central Assistance (IWMP/PMKSY)	20.00	…	415.95	415.95	1,793.15	1979.75
789	Special Component Plan for Scheduled Castes						
	RIDF Loan of Various Projects	1,152.79	1,252.55	…	1,252.55	3,734.15	8.65
	State Share (NABARD)	…	…	…	…	55.17	…
	Central Assistance (IWMP/PMKSY)	40.00	…	135.98	135.98	619.68	239.95
	Lift Irrigation	47.72	77.51	…	77.51	125.23	62.43

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4702	**Capital Outlay on Minor Irrigation - Concld.**						
796	Tribal Area Sub-plan						
	RIDF Loan of Various Projects	1,369.76	2,334.43	…	2,334.43	5,972.37	70.43
	Water Resource	…	…	…	…	34.66	…
	State Share (NABARD)	…	…	…	…	132.05	…
	Central Assistance (IWMP/PMKSY)	60.20	…	247.97	247.97	1,117.27	311.91
	Lift Irrigation	87.63	179.22	…	179.22	266.85	104.52
800	Other expenditure						
	Gross Expenditure	…	…	…	…	3,417.12	…
	Deduct - Receipts and Recoveries on Capital Account	…	…	…	…	(-)16.99	…
	Net Expenditure	…	…	…	…	3,400.13	…
	State share for Central Assistance	…	…	…	…	94.01	…
	Central Assistance to Sate Plan	…	…	…	…	1,821.84	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,095.52	…
	Total - 4702	**5,723.05**	**8,832.37**	**799.90**	**9,632.27**	**72,544.81**	**68.31**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4705	**Capital Outlay on Command Area Development**						
001	Direction and Administration	…	…	…	…	5.61	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	43.11	…
101	Water Resource Command Area Development	…	…	…	…	14.52	…
	Total - 4705	**…**	**…**	**…**	**…**	**63.24**	**…**
4711	**Capital Outlay on Flood control Projects**						
01	***Flood Control***						
001	Direction and Administration						
	Gross Expenditure	…	…	…	…	2,269.31	…
	Deduct - Receipts and Recoveries on Capital Account	…	…	…	…	(-)6.52	…
	Net Expenditure	…	…	…	…	2,262.79	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4711	**Capital Outlay on Flood control Projects - Contd.**						
01	***Flood Control - Contd.***						
103	Civil Works	…	…	…	…	281.20	…
	Public Works (Special Assistance-Capital)	85.05	210.73	…	210.73	314.50	147.77
789	Special Component Plan for Scheduled Castes						
	Water Resource	…	…	…	…	281.58	…
	Civil Works	…	…	…	…	0.42	…
	Public Works (Special Assistance-Capital)	458.08	…	…	…	463.46	(-)100.00
796	Tribal Area Sub-plan						
	Water Resource	…	…	…	…	99.76	…
	Central Assistance	…	…	…	…	21.39	…
	Civil Works	…	…	…	…	64.46	…
	Public Works (Special Assistance-Capital)	471.15	…	…	…	482.26	(-)100.00
799	Suspense	…	…	…	…	(-)5.75*	…

* Minus expenditure was due to receipts and recoveries being more than expenditure.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4711	**Capital Outlay on Flood control Projects - Contd.**						
01	***Flood Control - Contd.***						
800	Other expenditure	…	…	…	…	51.82	…
	Protective Works	…	…	…	…	4,855.03	…
	Border Area Development Programme	…	…	…	…	1,539.55	…
	Critical Flood Control and Erosion Scheme in Brahmaputra and Barak Valley	…	…	…	…	2,346.40	…
	Flood Management Programme	…	…	…	…	1,214.42	…
	Special Plan Assistance	…	…	…	…	540.00	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Contd.**						
4711	**Capital Outlay on Flood control Projects - Contd.**						
01	***Flood Control - Contd.***						
800	Other expenditure - Contd.						
	Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations	…	…	…	…	3,654.34	…
	State share for Central Assistance	…	…	…	…	120.00	…
	Central Assistance	…	…	…	…	1,581.84	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(d)	**Capital Account of Irrigation and Flood Control - Concld.**						
4711	**Capital Outlay on Flood control Projects - Concld.**						
01	***Flood Control - Concld.***						
800	Other expenditure - Concld.						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	4,083.50	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	400.00	…
	Total - 01	**1,014.28**	**210.73**	**…**	**210.73**	**24,652.97**	**(-)79.22**
	Total - 4711	**1,014.28**	**210.73**	**…**	**210.73**	**24,652.97**	**(-)79.22**
	Total (d) Capital Account of Irrigation and Flood Control	**6,737.33**	**9,043.10**	**799.90**	**9,843.00**	**1,24,871.60**	**46.10**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy**						
4801	**Capital Outlay on Power Projects**						
01	***Hydel Generation***						
001	Direction and Administration						
	Works/projects on which no expenditure has been incurred during last five years		…	…	…	2,012.23	…
799	Suspense		…	…	…	(-)104.81*	…
800	Other expenditure						
	Works/projects on which no expenditure has been incurred during last five years		…	…	…	3,260.09	…
	Other schemes each costing ₹ 5 crore and less		…	…	…	1,354.23	…
	Total -01		**…**	**…**	**…**	**6,521.74**	**…**

* Minus expenditure was due to receipts and recoveries being more than expenditure.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Contd.**						
02	***Thermal Power Generation***						
001	Direction and Administration						
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	6.81	…
799	Suspense	…	…	…	…	0.05	…
800	Other expenditure	…	…	…	…	13,416.46	…
	Total - 02	**…**	**…**	**…**	**…**	**13,423.32**	**…**
04	***Diesel/Gas Power Generation***						
001	Direction and Administration	…	…	…	…	6,779.51	…
052	Machinery and Equipment	…	…	…	…	4,660.04	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	103.97	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Contd.**						
04	***Diesel/Gas Power Generation- Concld.***						
800	Other expenditure	…	…	…	…	4,117.35	…
	Total -04	**…**	**…**	**…**	**…**	**15,660.87**	**…**
05	***Transmission and Distribution***						
001	Direction and Administration						
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	7,003.32	…
052	Machinery and Equipment	…	…	…	…	4.78	…
190	Investments in Public Sector and Other Undertakings						
	Special Plan Assistance	…	…	…	…	4,268.75	…
799	Suspense	…	…	…	…	(-)114.94*	…

* Minus expenditure was due to receipts and recoveries being more than expenditure.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Contd.**						
05	***Transmission and Distribution - Concld.***						
800	Other expenditure						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	3,098.79	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	23,610.20	…
	Total - 05	**…**	**…**	**…**	**…**	**37,870.90**	**…**
06	***Rural Electrification***						
001	Direction and Administration	…	…	…	…	98.88	…
052	Machinery and Equipment	…	…	…	…	26.00	…
	Public Works (Special Assistance-Capital)	8.58	…	…	…	372.58	(-)100.00
	Power (Transmission)	…	…	…	…	330.72	…
190	Investments in Public Sector and Other Undertakings						
	Equity Contribution to TPGL	…	…	…	…	5.00	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Contd.**						
06	***Rural Electrification - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Grants for Creation of Capital Assets	…	…	…	…	839.00	…
	Special Development Scheme	…	…	…	…	8.50	…
	Public Works (Special Assistance-Capital)	2.81	…	…	…	121.81	(-)100.00
	Power (Transmission)	…	…	…	…	108.12	…
796	Tribal Area Sub-plan						
	Grants for Creation of Capital Assets	…	…	…	…	1,530.38	…
	Special Development Scheme	…	…	…	…	15.50	…
	Public Works (Special Assistance-Capital)	5.11	…	…	…	222.11	(-)100.00
	Power (Transmission)	…	…	…	…	197.16	…
800	Other expenditure	…	…	…	…	3,410.84	…
	State share for Central Assistance	…	…	…	…	1,893.81	…
	Central Assistance	…	…	…	…	2,330.35	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Contd.**						
06	***Rural Electrification - Concld.***						
800	Other expenditure						
	Equity Contribution	…	…	…	…	7,770.19	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	788.16	…
	Extension of Lines	…	…	…	…	1,449.43	…
	Expansion of Lines	…	…	…	…	1,500.00	…
	Corporation	…	…	…	…	2,800.00	…
	Special Plan Assistance	…	…	…	…	4,896.75	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	2,435.66	…
	State Share	…	…	…	…	5,635.23	…
	Total -06	**16.50**	**…**	**…**	**…**	**38,786.18**	**(-)100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Contd.**						
80	***General***						
004	Research and Development						
	State Share (NABARD)	18.59	…	…	…	18.59	(-)100.00
	RIDF Loan of Various Project under different Administrative Departments	5,485.81	910.22	…	910.22	6,396.03	(-)83.41
	Subarna Jayanti Tripura Nirman Yojana	…	1,172.81	…	1,172.81	1,172.81	100.00
190	Investments in Public Sector and Other Undertakings	…	…	…	…	20,161.25	…
	Tripura State Electricity Corporation Ltd.	…	…	…	…	8,749.51	…
	Metering	…	…	…	…	1,667.00	…
	Sub-Transmission and Distribution	…	…	…	…	835.59	…
	Accelerated Power Development Rural Programme	…	…	…	…	9,926.00	…
	Transmission Project (Phase I) 400 KVS Station at Surjyamoninagar, West Tripura	…	…	…	…	3,332.44	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Contd.**						
80	***General - Contd.***						
190	Investments in Public Sector and Other Undertakings - Concld.						
	State share for Central Assistance	…	…	…	…	753.46	…
	Central Assistance	98.83	…	…	…	3,550.74	(-)100.00
	Power (State Share)	716.14	…	…	…	834.17	(-)100.00
	Central Assistance (NESIDS)	…	…	…	…	2,246.60	…
	ACA for Externally Aided Projects (EAPs)	2,400.00	…	11,655.28	11,655.28	14,055.28	385.64
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,552.94	…
789	Special Component Plan for Scheduled Castes						
	Central Assistance (SPA)	…	…	…	…	345.34	…
	Power (State Share)	303.03	…	…	…	341.62	(-)100.00
	Central Assistance (NESIDS)	…	…	…	…	734.46	…
	Central Assistance	32.31	…	…	…	32.31	(-)100.00
	ACA for Externally Aided Projects (EAPs)	799.00	…	3,810.38	3,810.38	4,609.38	376.89
	RIDF Loan of Various Project under different Administrative Departments	…	297.57	…	297.57	297.57	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	383.42	…	383.42	383.42	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Contd.**						
80	***General - Contd.***						
796	Tribal Area Sub-plan						
	Central Assistance (SPA)	…	…	…	…	629.73	…
	Power (State Share)	533.43	…	…	…	603.80	(-)100.00
	Central Assistance (NESIDS)	…	…	…	…	1,339.32	…
	Central Assistance	58.92	…	…	…	58.92	(-)100.00
	ACA for Externally Aided Projects (EAPs)	1,501.00	…	6,948.34	6,948.34	8,449.34	362.91
	RIDF Loan of Various Project under different Administrative Departments	…	542.63	…	542.63	542.63	100.00
	Subarna Jayanti Tripura Nirman Yojana	…	699.17	…	699.17	699.17	100.00
800	Other expenditure	…	…	…	…	285.11	…
	Special Plan Assistance	…	…	…	…	2,839.50	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Contd.**						
4801	**Capital Outlay on Power Projects - Concld.**						
80	***General - Concld.***						
800	Other expenditure - Concld.						
	Central Assistance	…	…	…	…	2,648.59	…
901	Deduct-Receipts and Recoveries on Capital Account	(-)4,325.66	…	…	…	(-)4,325.66	(-)100.00
	Total - 80	**7,621.40**	**4,005.82**	**22,414.00**	**26,419.82**	**95,766.96**	**246.65**
	Total - 4801	**7,637.90**	**4,005.82**	**22,414.00**	**26,419.82**	**2,08,029.97**	**245.90**
4810	**Capital Outlay on New and Renewable Energy**						
001	Direction and Administration	…	…	…	…	102.47	…
101	New and Renewable Energy Programmes & Applications	…	…	…	…	140.63	…
102	Solar	…	…	…	…	3,499.06	…
	P.V. Programme	…	…	…	…	1,348.83	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(e)	**Capital Account of Energy - Concld.**						
4810	**Capital Outlay on New and Renewable Energy - Concld.**						
102	Solar - Concld.						
	Science Technology and Environment (State Share)	…	…	…	…	688.88	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	68.94	…
103	Wind	…	…	…	…	1.26	…
600	Others						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	559.38	…
789	Special Component Plan for Scheduled Castes						
	Science Technology	…	…	…	…	1.17	…
796	Tribal Area Sub-plan						
	Science Technology	…	…	…	…	2.17	…
800	Other expenditure	…	…	…	…	26.41	…
	Total - 4810	**…**	**…**	**…**	**…**	**6,439.20**	**…**
	Total (e) Capital Account of Energy	**7,637.90**	**4,005.82**	**22,414.00**	**26,419.82**	**2,14,469.17**	**245.90**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals Contd.**						
4851	**Capital Outlay on Village and Small Industries Contd.**						
101	Industrial Estate	…	…	…	…	233.37	…
102	Small Scale Industries	…	…	…	…	1,275.64	…
	Grants for Creation of Capital Assets	…	…	…	…	364.00	…
	State Share of Upgradation of ITIs	…	…	…	…	11.16	…
	ACA for Externally Aided Projects (EAPs)	252.72	…	780.00	780.00	1,032.72	208.64
	Others (Welfare Activities)	569.00	…	…	…	569.00	(-)100.00
	Loan under Special Assistanace for Capital Expenditure	…	2,964.00	…	2,964.00	2,964.00	100.00
	Industries and Commerce (State Share)	…	341.00	…	341.00	341.00	100.00
103	Handloom Industries	…	…	…	…	754.37	…
	Central Assistance (SPA)	…	…	…	…	14.90	…
104	Handicraft Industries	…	…	…	…	60.84	…
107	Sericulture Industries	…	…	…	…	25.59	…
108	Powerloom Industries	…	…	…	…	195.98	…
109	Composite Village and Small Industries Co-operatives	…	…	…	…	135.15	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals Contd.**						
4851	**Capital Outlay on Village and Small Industries - Contd.**						
789	Special Component Plan for Scheduled Castes	…	…	…	…	0.24	…
	Grants for Creation of Capital Assets	…	…	…	…	82.40	…
	State Share of Upgradation of ITI s	…	…	…	…	3.65	…
	Central Assistance (SPA)	…	…	…	…	4.09	…
	Special Assistance-Capital	147.00	…	…	…	147.00	(-)100.00
	ACA for Externally Aided Projects (EAPs)	82.62	…	255.00	255.00	337.62	208.64
	Others (Welfare Activities)	186.03	…	…	…	186.03	(-)100.00
	Loan under Special Assistanace for Capital Expenditure	…	969.00	…	969.00	969.00	100.00
	Industries and Commerce (State Share)	…	170.00	…	170.00	170.00	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals Contd.**						
4851	**Capital Outlay on Village and Small Industries - Concld.**						
796	Tribal Area Sub-plan	…	…	…	…	0.42	…
	Grants for Creation of Capital Assets	…	…	…	…	167.00	…
	State Share of Upgradation of ITI s	…	…	…	…	6.66	…
	Central Assistance (SPA)	…	…	…	…	8.88	…
	Industrial Training Institute	49.57	35.85	…	35.85	115.24	(-)27.68
	ACA for Externally Aided Projects (EAPs)	150.66	…	465.00	465.00	615.66	208.64
	Others (Welfare Activities)	339.22	…	…	…	339.22	(-)100.00
	Loan under Special Assistanace for Capital Expenditure	…	1,767.00	…	1,767.00	1,767.00	100.00
	Small Industries	…	9.93	…	9.93	9.93	100.00
	Industries and Commerce (State Share)	…	203.00	…	203.00	203.00	100.00
800	Other expenditure	…	…	…	…	55.24	…
	Total - 4851	**1,776.82**	**6,459.78**	**1,500.00**	**7,959.78**	**13,166.00**	**347.98**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals - Contd.**						
4859	**Capital Outlay on Telecommunication and Electronic Industries**						
02	***Electronics***						
004	Research and Development						
	Grants for Creation of Capital Assets SWAN and SDC	127.15	…	…	…	514.97	(-)100.00
	Information technology	16.11	…	…	…	32.80	(-)100.00
	Grants for Horizontal extension of SWAN and SDC	0.22	…	…	…	5.68	(-)100.00
789	Special Component Plan for Scheduled Castes						
	Grants for Creation of Capital Assets SWAN and SDC	…	…	…	…	92.57	…
	Information technology	5.62	…	…	…	11.11	(-)100.00
	Grants for Horizontal extension of SWAN and SDC	…	…	…	…	0.50	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals - Contd.**						
4859	**Capital Outlay on Telecommunication and Electronic Industries Concld.**						
02	***Electronics Concld.***						
796	Tribal Area Sub-plan						
	Grants for Creation of Capital Assets SWAN and SDC	…	…	…	…	236.30	…
	Information technology	10.10	…	…	…	18.88	(-)100.00
	Grants for Horizontal extension of SWAN and SDC	…	…	…	…	4.96	…
	Total - 4859	**159.20**	**…**	**…**	**…**	**917.77**	**(-)100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals - Contd.**						
4860	**Capital Outlay on Consumer Industries**						
05	***Paper and Newsprint***						
190	Investments in Public Sector and Other Undertakings	…	…	…	…	13.15	…
	Total - 05	**…**	**…**	**…**	**…**	**13.15**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals - Contd.**						
4860	**Capital Outlay on Consumer Industries - Concld.**						
60	***Others***						
217	Jute						
	Tripura Jute Mills Ltd.	…	…	…	…	31,911.76	…
600	Others						
	Tea (TTDC)	…	…	…	…	4,503.78	…
789	Special Component Plan for Scheduled Castes						
	Tripura Jute Mills Ltd.	…	…	…	…	730.00	…
	Tripura Tea Development Corporation	…	…	…	…	49.00	…
796	Tribal Area Sub-plan						
	Tripura Jute Mills Ltd.	…	…	…	…	1,035.00	…
	Tripura Tea Development Corporation	…	…	…	…	90.00	…
	Total - 60	**…**	**…**	**…**	**…**	**38,319.54**	**…**
	Total - 4860	**…**	**…**	**…**	**…**	**38,332.69**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals - Contd.**						
4875	**Capital Outlay on Other Industries**						
60	***Other Industries***						
004	Research and Development						
	Information Technology	…	17.00	…	17.00	17.00	100.00
789	Special Component Plan for Scheduled Castes						
	State Share of Skill Development Mission	…	…	…	…	17.33	…
796	Tribal Area Sub-plan						
	State Share of Skill Development Mission	…	…	…	…	31.55	…
800	Other expenditure						
	Special Area Plan/Special Development Scheme	…	…	…	…	4,569.99	…
	State Share for Central Assistance	…	…	…	…	321.73	…
	Central Assistance	…	…	…	…	1,977.13	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	1,065.50	…
	Total - 60	**…**	**17.00**	**…**	**17.00**	**8,000.23**	**100.00**
	Total - 4875	**…**	**17.00**	**…**	**17.00**	**8,000.23**	**100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(f)	**Capital Account of Industry and Minerals - Concld.**						
4885	**Other Capital Outlay on Industries and Minerals**						
01	***Investments in Industrial Financial Institutions***						
190	Investments in Public Sector and Other Undertakings	…	…	…	…	205.50	…
200	Other Investments						
	Tripura Industrial Development Corporation Ltd. Agartala	…	…	…	…	1,485.45	…
	Total - 01	**…**	**…**	**…**	**…**	**1,690.95**	**…**
	Total - 4885	**…**	**…**	**…**	**…**	**1,690.95**	**…**
	Total (f) Capital Account of Industry and Minerals	**1,936.02**	**6,476.78**	**1,500.00**	**7,976.78**	**62,107.64**	**312.02**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport**						
5053	**Capital Outlay on Civil Aviation**						
02	***Air Ports***						
102	Aerodromes	…	…	…	…	362.95	…
	Total - 02	**…**	**…**	**…**	**…**	**362.95**	**…**
	Total - 5053	**…**	**…**	**…**	**…**	**362.95**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport**						
5054	**Capital Outlay on Roads and Bridges**						
01	***National Highways***						
101	Permanent Bridges (improvement of National Highway in Tripura)	…	…	…	…	378.26	…
337	Road Works	…	…	…	…	1,015.27	…
	Central Assistance	…	…	…	…	999.84	…
	Total - 01	**…**	**…**	**…**	**…**	**2,393.37**	**…**
02	***Strategic and Border Roads***						
001	Direction and Administration	…	…	…	…	1.56	…
337	Road Works	…	…	…	…	4,954.07	…
	Roads of Inter State and Economic Importance	…	…	…	…	1,014.81	…
	Conservation of Timber Bridges	…	…	…	…	7,116.70	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
02	***Strategic and Border Roads - Concld.***						
337	Road Works - Concld.						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	4,104.23	…
	Halahali Belonia Road	…	…	…	…	7,677.63	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	239.75	…
800	Other expenditure						
	Special Central Assistance Programme	…	…	…	…	3,923.79	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	0.84	…
	Total - 02	**…**	**…**	**…**	**…**	**29,033.38**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport -Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
03	***State Highways***						
337	Road Works	…	…	…	…	109.44	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	3,736.27	…
	Total - 03	**…**	**…**	**…**	**…**	**3,845.71**	**…**
04	***District and Other Roads***						
101	Bridges	…	…	…	…	46,118.33	…
	State share for Central Assistance	…	…	…	…	58.44	…
	Construction of Rural Bridges	…	…	…	…	207.66	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
04	***District and Other Roads - Contd.***						
101	Bridges - Concld.						
	Central Assistance (PMGSY, EAPS, Others)	…	…	…	…	19,786.90	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	8,788.54	…
337	Road Works						
	State share for Central Assistance (PMGSY)	1,459.22	10.40	…	10.40	5,446.17	(-)99.29
	Central Assistance (PMGSY, EAPS, CRF, Others)	13,176.80	…	4,376.25	4,376.25	1,21,359.28	(-)66.79
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	7,725.75	…
	State Share (NABARD)	519.96	…	…	…	2,050.43	(-)100.00
	Construction of Rural Bridges (NABARD)	4,100.59	8,761.23	…	8,761.23	27,253.78	113.66
	Grants for creation of Capital Assets	…	…	…	…	1,072.72	…
	Central Assistance (Roads & Bridges)	1,234.86	…	182.00	182.00	7,466.96	(-)85.26
	Roads & Bridges (PMGSY)	780.00	780.00	…	780.00	2,551.12	0.00
	ACA for Externally Aided Projects (EAPs)	822.96	…	171.06	171.06	1,334.42	(-)79.21
	Special Assistance for Capital Investment	…	12,974.40	…	12,974.40	12,974.40	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
04	***District and Other Roads - Contd.***						
789	Special Component Plan for Scheduled Castes						
	State Share (NABARD)	167.60	…	…	…	794.38	(-)100.00
	Construction of Rural Bridges	1,322.09	2,863.65	…	2,863.65	13,664.16	116.60
	Central Assistance (NLCPR, EAP, PMGSY, CRF)	4,307.80	…	1,430.70	1,430.70	11,662.72	(-)66.79
	State share for Central Assistance (PMGSY)	477.06	3.40	…	3.40	480.46	(-)99.29
	Other expenditure	325.77	…	…	…	514.82	(-)100.00
	Grants for creation of Capital Assets	…	…	…	…	357.25	…
	Roads & Bridges (CASP)	354.67	…	59.50	59.50	1,961.77	(-)83.22
	Roads & Bridges (PMGSY)	255.00	255.00	…	255.00	834.02	0.00
	ACA for Externally Aided Projects (EAPs)	290.19	…	55.94	55.94	458.14	(-)80.72
	Special Assistance for Capital Investment	…	4,238.23	…	4,238.23	4,238.23	100.00
	Other Than M.N.P.	…	454.60	…	454.60	454.60	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
04	***District and Other Roads - Contd.***						
796	Tribal Area Sub-plan						
	State Share (NABARD)	308.69	…	…	…	1,473.49	(-)100.00
	Construction of Rural Bridge	2,740.86	5,223.20	…	5,223.20	23,397.16	90.57
	Grants for creation of Capital Assets	…	…	…	…	483.33	…
	Central Assistance (NLCPR, EAP, PMGSY, CRF)	7,855.40	…	2,608.93	2,608.93	21,267.02	(-)66.79
	State share for Central Assistance (PMGSY)	869.92	6.20	…	6.20	876.12	(-)99.29
	Other expenditure	1,160.48	…	…	…	3,445.57	(-)100.00
	Roads & Bridges (CASP)	646.74	…	108.50	108.50	2,982.02	(-)83.22
	Roads & Bridges (PMGSY)	465.00	465.00	…	465.00	1,520.86	0.00
	ACA for Externally Aided Projects (EAPs)	470.08	…	101.98	101.98	774.98	(-)78.31
	Special Assistance for Capital Investment	…	7,734.07	…	7,734.07	7,734.07	100.00
	Other Than M.N.P.	…	1,329.18	…	1,329.18	1,329.18	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
04	***District and Other Roads - Contd.***						
800	Other expenditure	1,207.71	…	…	…	2,127.44	(-)100.00
	Other than Minimum Need Programme	…	…	…	…	1,23,261.06	…
	Border Area Development Programme	…	…	…	…	5,890.23	…
	RIDF-V- Construction of ongoing Rural Bridges Projects	…	…	…	…	44,657.88	…
	State Share (NABARD)	…	…	…	…	4,696.02	…
	Improvement of Roads	…	…	…	…	1,836.47	…
	Additional Central Assistance	…	…	…	…	6,330.00	…
	Roads and Bridges	…	…	…	…	1,099.87	…
	Special Plan Assistance	…	…	…	…	677.96	…
	Other Than M.N.P.	…	1,391.69	…	1,391.69	1,391.69	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
04	***District and Other Roads - Contd.***						
800	Other expenditure - Contd.						
	Upgradation of Gandachara to Raishyabari Road (Pradhan Mantri Gram Sadak Yojana)	…	…	…	…	17,555.00	…
	Central Road fund	…	…	…	…	1,467.94	…
	RIDF - XII	…	…	…	…	9,484.88	…
	RIDF - XVII	…	…	…	…	3,471.70	…
	RIDF	…	…	…	…	5,418.12	…
	Pradhan Mantri Gram Sadak Yojana	…	…	…	…	14,300.00	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
04	***District and Other Roads - Concld.***						
800	Other expenditure - Concld.						
	Central Assistance	…	…	…	…	17.57	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	20,207.14	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	30,724.82	…
901	Deduct - Receipts and Recoveries on Capital Account	…	…	(-)1,052.16	(-)1,052.16	(-)5,101.16	100.00
902	Deduct-Amount met from Central Road and Infrastructure Fund (CRIF)	(-)2,236.27	…	(-)350.00[$]	(-)350.00	(-)4,338.00	…
	Deduct-Amount met from State Roads and Bridges Fund (Road Development Fund)	(-)7,996.41	…	…	…	(-)15,369.42	(-)100.00
	Total - 04	**35,086.77**	**46,490.25**	**7,692.70**	**54,182.95**	**6,32,120.19**	**54.43**

[$] Represents expenditure met from Central Road and Infrastructure Fund (CRIF) and transferrred to MH 8449-103-Subvention from Central Road and Infrastructure Fund through Book adjustment. (Please see Statement No.21)

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
05	***Roads***						
101	Bridges						
	Special Development Scheme	…	…	…	…	8,270.71	…
	State Share for Central Assistance	…	…	…	…	1,097.10	…
	Special Plan Assistance	…	…	…	…	1,283.16	…
	Central Assistance	…	…	…	…	13,911.66	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	2,054.63	…
	Roads & Bridges	…	…	…	…	1,040.00	…
337	Roads Works						
	Special Development Scheme	…	…	…	…	2,442.62	…
	Special Central Assistance	…	…	…	…	3,368.90	…
	Road Connecting Railway Station to NH/State Highway (4 Nos) in Tripura	…	…	…	…	580.85	…
	Public Works (Special Assistance-Capital)	…	…	…	…	47.32	…
	RIDF Loan of Various Projects under different Administrative Departments	…	…	…	…	225.54	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
05	***Roads - Contd.***						
337	Roads Works - Concld.						
	State share for Central Assistance	…	…	…	…	1,027.07	…
	Central Assistance (NLCPR)	…	…	…	…	6,868.04	…
	State Share (NLCPR)	51.76	…	…	…	51.76	(-)100.00
	State Share (NABARD)	21.43	…	…	…	21.43	(-)100.00
	Subarna Jayanti Tripura Nirman Yojana	3,100.85	7,633.11	…	7,633.11	10,733.96	146.16
	Loan under Special Assistance for Capital Expenditure	…	1,675.44	…	1,675.44	1,675.44	100.00
	Construction of Rural Bridges (NABARD)	…	776.94	…	776.94	776.94	100.00
	Roads and Bridges (PMGSY)	…	780.00	…	780.00	780.00	100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,941.87	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
05	***Roads - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Roads and Bridges	…	…	…	…	510.00	…
	Central Assistance (NLCPR)	…	…	…	…	601.09	…
	State Share (NLCPR)	16.92	…	…	…	16.92	…
	RIDF Loan of Various Projects under different Administrative Departments	…	…	…	…	73.73	…
	Public Works (Special Assistance-Capital)	…	…	…	…	11.73	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Contd.**						
05	***Roads - Contd.***						
789	Special Component Plan for Scheduled Castes- Concld.						
	State Share (NABARD)	7.00	…	…	…	7.00	(-)100.00
	Subarna Jayanti Tripura Nirman Yojana	986.75	2,444.52	…	2,444.52	3,431.27	147.73
	Loan under Special Assistance for Capital Expenditure	…	547.74	…	547.74	547.74	100.00
	Construction of Rural Bridges (NABARD)	…	253.99	…	253.99	253.99	100.00
	Roads and Bridges (PMGSY)	…	255.00	…	255.00	255.00	100.00
796	Tribal Area Sub-plan						
	Roads and Bridges	…	…	…	…	929.99	…
	RIDF Loan of Various Projects under different Administrative Departments	…	…	…	…	134.46	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5054	**Capital Outlay on Roads and Bridges - Concld.**						
05	***Roads - Concld.***						
796	Tribal Area Sub-plan Concld.						
	Central Assistance (NLCPR)	…	…	…	…	1,096.20	…
	State Share (NLCPR)	30.86	…	…	…	30.86	(-)100.00
	Public Works (Special Assistance-Capital)	…	…	…	…	16.00	…
	State Share (NABARD)	12.77	…	…	…	12.77	(-)100.00
	Loan under Special Assistance for Capital Expenditure	…	998.82	…	998.82	998.82	100.00
	Construction of Rural Bridges (NABARD)	…	463.18	…	463.18	463.18	100.00
	Roads and Bridges (PMGSY)	…	465.00	…	465.00	465.00	100.00
	Subarna Jayanti Tripura Nirman Yojana	1,735.84	4,466.67	…	4,466.67	6,202.51	157.32
902	Deduct-Amount met from State Roads and Bridges Fund (Road Development Fund)	(-)5,964.18	…	…	…	(-)7,964.18	(-)100.00
	Total - 05	**…**	**20,760.41**	**0.00**	**20,760.41**	**66,293.08**	**100.00**
80	***General***						
004	Research	…	…	…	…	82.93	…
	Total - 80	**…**	**…**	**…**	**…**	**82.93**	**…**
	Total - 5054	**35,086.77**	**67,250.66**	**7,692.70**	**74,943.36**	**7,33,768.66**	**113.59**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5055	**Capital Outlay on Road Transport**						
050	Lands and Buildings	…	…	…	…	348.06	…
	Maintenance and Repair to LWB	73.40	119.99	…	119.99	2,966.54	63.47
	Development of Motor Stand/ Land Acquisition	253.88	418.29	…	418.29	3,832.94	64.76
	State share for Central Assistance	…	…	…	…	15.29	…
	Central Assistance	…	…	…	…	150.33	…
	Special Assistance-Capital	86.25	36.64	…	36.64	122.89	(-)57.52
	Subarna Jayanti Tripura Nirman Yojana	11.24	102.37	…	102.37	113.61	810.77
102	Acquisition of Fleet	…	…	…	…	27.10	…
	Jawaharlal Nehru National Urban Renewal Mission	…	…	…	…	2,732.28	…
	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	…	…	…	…	975.00	…
	Development of IWT on Gomati and Howrah River	…	…	147.01	147.01	160.65	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5055	**Capital Outlay on Road Transport - Contd.**						
103	Workshop Facilities						
	Transport (Administration)	…	150.00	…	150.00	150.00	100.00
190	Investments in Public Sector and Other Undertakings						
	Investment in Share Capital of Tripura Road Transport Corporation	…	…	…	…	17,837.93	…
	Tripura Urban Transport Corporation Limited	186.58	…	…	…	186.58	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	584.98	…
789	Special Component Plan for Scheduled Castes						
	Transportation	…	…	…	…	330.69	…
	Maintenance and Repair to LWB	45.96	48.00	…	48.00	109.32	4.44
	Development of Motor Stand/ Land Acquisition	114.57	181.55	…	181.55	327.81	58.46
	Special Assistance-Capital	22.00	43.93	…	43.93	65.93	99.68
	Subarna Jayanti Tripura Nirman Yojana	5.00	34.99	…	34.99	39.99	599.80
	Transport (Administration)	…	55.00	…	55.00	55.00	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Contd.**						
5055	**Capital Outlay on Road Transport - Concld.**						
796	Tribal Area Sub-plan						
	Transportation	…	…	…	…	455.75	…
	Maintenance and Repair to LWB	101.43	79.98	…	79.98	208.34	(-)21.15
	Development of Motor Stand/ Land Acquisition	204.34	303.04	…	303.04	564.58	48.30
	Special Assistance-Capital	39.59	71.47	…	71.47	111.06	80.53
	Subarna Jayanti Tripura Nirman Yojana	8.74	65.00	…	65.00	73.74	643.71
	Development of IWT on Gomati and Howrah River	…	…	90.00	90.00	90.00	100.00
	Transport (Administration)	…	95.00	…	95.00	95.00	100.00
800	Other Expenditure	…	…	…	…	190.00	…
	Helicopter Service	…	…	…	…	2,652.15	…
	Construction of Motor Stand at Dharmanagar	…	…	…	…	558.31	…
	Special Plan Assistance	…	…	…	…	3,194.65	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	2,519.89	…
	Total - 5055	**1,152.98**	**1,805.25**	**237.01**	**2,042.26**	**41,846.39**	**77.13**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(g)	**Capital Account of Transport - Concld.**						
5056	**Capital Outlay on Inland Water Transport**						
104	Navigation						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	79.40	…
	Total - 5056	**…**	**…**	**…**	**…**	**79.40**	**…**
	Total (g) Capital Account of Transport	**36,239.75**	**69,055.91**	**7,929.71**	**76,985.62**	**7,76,057.40**	**112.43**
(h)	**Capital Account of Communication**						
5275	**Capital Outlay on Other Communication Services**						
101	Other Communication Facilities	…	…	…	…	86.51	…
	Total - 5275	**…**	**…**	**…**	**…**	**86.51**	**…**
	Total (h) Capital Account of Communication	**…**	**…**	**…**	**…**	**86.51**	**…**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(i)	**Capital Account of Science Technology and Environment**						
5425	**Capital Outlay on other Scientific and Environmental Research**						
600	Other Services						
	State share for Central Assistance	…	…	…	…	377.76	…
	Central Assistance (NLCPR)	…	…	…	…	3,499.94	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,219.50	…
	C.S. Scheme-IV (Vigyan Gram under CSS)	659.36	…	…	…	659.36	(-)100.00
789	Special Component Plan for Scheduled Castes						
	Science and Technology	…	…	…	…	0.61	…
	Central Assistance (NLCPR)	…	…	…	…	335.67	…
	C.S. Scheme-IV (Vigyan Gram under CSS)	215.56	…	…	…	215.56	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(i)	**Capital Account of Science Technology and Environment - Concld.**						
5425	**Capital Outlay on other Scientific and Environmental Research - Concld.**						
796	Tribal Area Sub-plan						
	Science and Technology	…	…	…	…	3.89	…
	Central Assistance (NLCPR)	…	…	…	…	556.21	…
	C.S. Scheme-IV (Vigyan Gram under CSS)	393.08	…	…	…	393.08	(-)100.00
800	Other expenditure	…	…	…	…	342.62	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	329.25	…
	Total - 5425	**1,268.00**	**…**	**…**	**…**	**7,933.45**	**(-)100.00**
	Total (i) Capital Account of Science Technology and Environment	**1,268.00**	**…**	**…**	**…**	**7,933.45**	**(-)100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services**						
5452	**Capital Outlay on Tourism**						
01	***Tourist Infrastructure***						
101	Tourist Centre	…	…	…	…	2,368.77	…
	Special Plan Assistance	…	…	…	…	2,094.59	…
	Infrastructural Facilities	…	…	…	…	347.53	…
	Public Works (Special Assistance-Capital)	…	144.00	…	144.00	761.24	100.00
	ACA for Externally Aided Projects (EAPs)	204.00	…	137.80	137.80	485.80	(-)32.45
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	1,335.96	…
102	Tourist Accommodation	…	…	…	…	287.49	…
103	Tourist Transport	…	…	…	…	346.00	…
190	Investments in Public Sector and Other Undertaking						
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	36.55	…
789	Special Component Plan for Scheduled Castes						
	Grants for Creation of Capital Assets	…	…	…	…	113.62	…
	Infrastructural Facilities	…	…	…	…	113.62	…
	Public Works (Special Assistance-Capital)	…	234.00	…	234.00	435.79	100.00
	ACA for Externally Aided Projects (EAPs)	68.00	…	45.05	45.05	207.05	(-)33.75
	Subarna Jayanti Tripura Nirman Yojana	…	100.41	…	100.41	100.41	100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services Contd.**						
5452	**Capital Outlay on Tourism Contd.**						
01	***Tourist Infrastructure Concld.***						
796	Tribal Area Sub-plan						
	Grants for Creation of Capital Assets	…	…	…	…	207.18	…
	Infrastructural Facilities	…	…	…	…	207.18	…
	Public Works (Special Assistance-Capital)	…	422.00	…	422.00	789.97	100.00
	ACA for Externally Aided Projects (EAPs)	128.00	…	82.15	82.15	372.15	(-)35.82
	Total - 01	**400.00**	**900.41**	**265.00**	**1,165.41**	**10,610.90**	**191.35**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services Contd.**						
5452	**Capital Outlay on Tourism Concld.**						
80	***General***						
104	Promotion and Publicity						
	Infrastructural Facilities	…	100.00	…	100	100.00	100.00
789	Special Component Plan for Scheduled Castes						
	Infrastructural Facilities	…	200.00	…	200	200.00	100.00
796	Tribal Area Sub-plan						
	Infrastructural Facilities	…	300.00	…	300	300.00	100.00
	Total - 80	**…**	**600.00**	**…**	**600.00**	**600.00**	**100.00**
	Total - 5452	**400.00**	**1,500.41**	**265.00**	**1,765.41**	**11,210.90**	**341.35**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services - Contd.**						
5453	**Capital Outlay on Foreign Trade and Export Promotion**						
80	***General***						
796	Tribal Area Sub-plan						
	Industries and Commerce (State Share)	…	281.00	…	281.00	281.00	100.00
800	Other expenditure						
	State share for Central Assistance	…	…	…	…	487.33	…
	Central Assistance	…	…	…	…	1,025.00	…
	Total - 80	**…**	**281.00**	**…**	**281.00**	**1,793.33**	**100.00**
	Total - 5453	**…**	**281.00**	**…**	**281.00**	**1,793.33**	**100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services - Contd.**						
5465	**Investments in General Financial and Trading Institutions**						
01	***Investments in General Financial Institutions***						
190	Investments in Public Sector and Other Undertakings, Banks etc.						
	Investment in Tripura Gramin Bank	…	…	…	…	3,772.05	…
	General Financial Trading Institutions	150.00	…	…	…	387.59	(-)100.00
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	923.91	…
	Works/projects on which no expenditure has been incurred during last five years	…	…	…	…	2,880.47	…
800	Other Expenditure						
	Administration	…	…	…	…	8.23	…
	Total - 01	**150.00**	**…**	**…**	**…**	**7,972.25**	**(-)100.00**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services - Contd.**						
5465	**Investments in General Financial and Trading Institutions - Contd.**						
02	***Investments in Trading Institutions***						
190	Investment in Public Sector and Other Undertaking						
	Tripura Small Industries Corporation Limited	500.00	615.00	…	615.00	11,253.43	23.00
	Tripura Handloom and Handicrafts Development Corporation Ltd.	1,482.00	1,200.00	…	1,200.00	17,897.25	(-)19.03
	Tripura Forest Development and Plantation Corporation Ltd.	…	…	…	…	511.50	…
	Tripura Tourism Development Corporation Ltd.	6.00	31.20	…	31.20	71.20	420.00
	Central Assistance	…	…	…	…	70.20	…
	Tripura Horticulture Corporation Ltd.	…	…	…	…	39.00	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	2,223.35	…
	Tripura Tea Development Corporation	650.00	950.00	…	950.00	2,384.80	46.15
	Tripura Jute Mills Ltd.	1,253.00	3,113.25	…	3,113.25	8,786.34	148.46

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services - Contd.**						
5465	**Investments in General Financial and Trading Institutions - Contd.**						
02	***Investments in Trading Institutions - Contd.***						
789	Special Component Plan for Scheduled Castes						
	Tripura Small Industries Corporation Limited	…	…	…	…	75.00	…
	Tripura Handloom and Handicrafts Development Corporation Ltd.	…	…	…	…	282.40	…
	Tripura Tourism Development Corporation Ltd.	22.00	10.20	…	10.20	68.20	(-)53.64
	Tripura Horticulture Corporation Ltd.	…	…	…	…	12.75	…
	Central Assistance (SPA)	…	…	…	…	22.95	…

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services - Contd.**						
5465	**Investments in General Financial and Trading Institutions - Concld.**						
02	***Investments in Trading Institutions - Concld.***						
796	Tribal Area Sub-plan						
	Tripura Small Industries Corporation Ltd.	…	…	…	…	125.00	…
	Tripura Handloom and Handicrafts Development Corporation Ltd.	…	…	…	…	437.72	…
	Tripura Tourism Development Corporation Ltd.	27.00	18.60	…	18.60	85.60	(-)31.11
	Tripura Horticulture Corporation Ltd.	31.00	34.10	…	34.10	158.15	10.00
	Central Assistance (SPA)	…	…	…	…	41.85	…
800	Other expenditure						
	State share for Central Assistance	…	…	…	…	27.50	…
	Total - 02	**3,971.00**	**5,972.35**	**…**	**5,972.35**	**44,574.19**	**50.40**
	Total - 5465	**4,121.00**	**5,972.35**	**…**	**5,972.35**	**52,546.44**	**44.92**

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concld.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Contd.**						
(j)	**Capital Account of General Economic Services - Contd.**						
5475	**Capital Outlay on other General Economic Services - Contd.**						
102	Civil Supplies	22.97	…	…	…	43.82	(-)100.00
	C.S. Scheme-I	…	…	…	…	0.07	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	361.10	…
112	Statistics						
	Administration	…	25.00	…	25.00	25.00	100.00
	State Planning and Co-ordination	…	7.00	…	7.00	7.00	100.00
115	Financial Support for Infrastructure Development						
	C.S. Scheme-IV	0.35	…	…	…	34.04	(-)100.00
	Tripura Public Service Commission	…	26.13	…	26.13	26.13	100.00
	District Administration	…	21.63	…	21.63	21.63	100.00
789	Special Component Plan for Scheduled Castes						
	C.S. Scheme-I	…	…	…	…	47.55	…
	C.S. Scheme-IV	4.46	…	…	…	40.77	(-)100.00
796	Tribal Area Sub-plan						
	C.S. Scheme-I	…	…	…	…	7.84	…
	C.S. Scheme-IV	4.87	…	…	…	27.09	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concld.

Figures in italic represent charged expenditure

(₹ in lakh)

	Nature of expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure upto 2023-24	*Per cent* Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
C.	**Capital Account of Economic Services - Concld.**						
(j)	**Capital Account of General Economic Services - Concld.**						
5475	**Capital Outlay on other General Economic Services - Concld.**						
800	Other expenditure	…	…	…	…	178.00	…
	Other schemes each costing ₹ 5 crore and less	…	…	…	…	185.06	…
	Total - 5475	**32.65**	**79.76**	**…**	**79.76**	**1,005.10**	**144.29**
	Total (j) Capital Account of General Economic Services	**4,553.65**	**7,833.52**	**265.00**	**8,098.52**	**66,555.77**	**77.85**
	Total C. Capital Account of Economic Services	**83,807.28**	**1,09,112.97**	**42,313.79**	**1,51,426.76**	**18,99,662.42**	**80.68**
			41.44				
	Grand Total	**2,02,497.50**	**1,93,442.21**	**79,935.07**	**2,73,418.72**[(a)]	**35,70,462.44**	**35.02**

[(a)] Differs from rounding-off of absolute figure (₹27,34,18,77,776) by ₹ (-) 0.06 lakh.

Grand Total includes:

(i) Salary : Nil

(ii) Grants-in-aid : Nil

(iii) Subsidy : Nil

(iv) Grants for creation of Capital Assets : ₹1,48,243.20 lakh.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and Other obligations.

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024	*Per cent* Increase(+) Decrease (-)	Interest paid
							(₹ in lakh)
E.	**Public Debt**						
6003	**Internal debt of the State Government**						
101	Market Loans						
	Market Loans bearing interest [a]	10,08,883.00	…	55,000.00	9,53,883.00	(-)5.45	77,214.78
103	Loans from Life Insurance Corporation of India	402.35[b]	…	327.35	75.00	(-)81.36	21.59
105	Loans from the National Bank for Agricultural and Rural Development	1,27,274.90	70,322.41	19,257.56	1,78,339.75	40.12	5,500.00
108	Loans from National Co-operative Development Corporation	1,354.77	…	673.00	681.77	(-)49.68	100.00
109	Loans from other Institutions	61.77[c]	…	…	61.77	…	
111	Special Securities issued to National Small Savings Fund of the Central Government	71,742.61	…	11,898.33	59,844.28	16.58	6,871.98
800	Other Loans	50.00	…	…	50.00	…	…
	Total - 6003 Internal debt of the State Government	**12,09,769.40**	**70,322.41**	**87,156.24**	**11,92,935.57**	**(-)1.39**	**89,708.35** [d]

[a] Details of individual loans are given in the annex of the Statement.

[b] Increased by ₹7.44 lakh due to proforma transfer from Minor Head 109 - Loans from other Instituions being the adjustment of misclassification prior to 2004-05.

[c] Decreased by ₹7.44 lakh due to proforma transfer to Minor Head 103 - Loans from Life Insurance Corporation of India being the adjustment of misclassification prior to 2004-2005.

[d] Excludes Management of Debt Charges of ₹238.10 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15)

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other obligations - Contd.

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024	*Per cent* Increase(+) Decrease (-)	Interest paid
							(₹ in lakh)
E.	**Public Debt - Contd.**						
6004	**Loans and Advances from the Central Government**						
01	***Non-Plan Loans***						
800	Other Loans						
	Police						
	Modernisation of Police Force	146.30	…	39.09	107.21	(-)26.72	17.51
	Total - 01 Non-Plan Loans	**146.30**	**…**	**39.09**	**107.21**	**(-)26.72**	**17.51**
02	***Loans for State/Union Territory Plan Schemes***						
101	Block Loans	2,624.75	…	683.39	1,941.36	(-)26.04	331.85
	Central Assistance for Non-lapsable Central Pool of Resources	163.16	…	101.50	61.66	(-)62.21	15.28
105	State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	3,129.51	…	2,224.79	904.72	(-)71.09	250.29
	Total - 02 Loans for State/Union Territory Plan Schemes	**5,917.42**	**…**	**3,009.68**	**2,907.74**	**(-)50.86**	**597.42**
04	***Loans for Centrally Sponsored Plan Schemes***						
800	Other Loans	1,136.87	…	99.88	1,036.99	(-)8.79	102.32
	Total - 04 Loans for Centrally Sponsored Plan Schemes	**1,136.87**	**…**	**99.88**	**1,036.99**	**(-)8.79**	**102.32**

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other obligations - Contd.

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024	*Per cent* Increase(+) Decrease (-)	Interest paid
							(₹ in lakh)
E.	**Public Debt - Contd.**						
6004	**Loans and Advances from the Central Government - Contd.**						
05	***Loans for Special Schemes***						
101	Schemes of North Eastern Council	81.83	…	40.84	40.99	(-)49.91	7.66
	Total - 05 Loans for Special Schemes	**81.83**	**…**	**40.84**	**40.99**	**(-)49.91**	**7.66**
07	***Pre-1984-85 Loans***						
101	Rehabilitation of Displaced persons, Repatriates etc.	17.63	…	…	17.63	…	…
	Total - 07 Pre-1984-85 Loans	**17.63**	**…**	**…**	**17.63**	**…**	**…**
09	***Other Loans for States/Union Territories with Legislatures***						
101	Block Loans						
	Additional Central Assistance for Externally Aided Projects	1,780.83	3,454.54	49.88	5,185.49	191.18	83.81
	Back to Back Loan to States in lieu of GST Compensation shortfall	62,737.00	…	…	62,737.00	…	…
	Scheme for Special Assistance as Loan to States for Capital Expenditure	76,833.00	66,291.71	…	1,43,124.71	86.28	…
800	Other Loans	1,146.60	…	31.85	1,114.75	(-)2.78	40.77

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other obligations - Contd.

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024	*Per cent* Increase(+) Decrease (-)	Interest paid
							(₹ in lakh)
E.	**Public Debt - Concld.**						
6004	**Loans and Advances from the Central Government - Concld.**						
09	***Other Loans for States/Union Territories with Legislatures - Concld.***						
	Total - 09 Other Loans for States/ Union Territories with Legislatures	**1,42,497.43**	**69,746.25**	**81.73**	**2,12,161.95**	**48.89**	**124.58**
	Total- 6004 Loans and Advances from the Central Government	**1,49,797.48**	**69,746.25**	**3,271.22**	**2,16,272.51**	**44.38**	**849.49**
	Total- E. Public Debt	**13,59,566.88**	**1,40,068.66**	**90,427.46**	**14,09,208.08[&]**	**3.65**	**90,557.84[*]**
I.	**Small Savings, Provident Funds etc.**						
(b)	**State Provident Funds**						
8009	**State Provident Funds**	**6,14,433.89**	**1,78,672.89 [(e)]**	**1,55,630.08**	**6,37,476.70**	**3.75**	**41,536.01**
	Total-(b) State Provident Funds	**6,14,433.89**	**1,78,672.89**	**1,55,630.08**	**6,37,476.70**	**3.75**	**41,536.01**
(c)	**Other Accounts**						
8011	**Insurance and Pension Funds**	**7,634.67**	**4,047.59**	**3,081.01**	**8,601.25**	**12.66**	**1,010.19**
	Total (c) Other Accounts	**7,634.67**	**4,047.59**	**3,081.01**	**8,601.25**	**12.66**	**1,010.19**
	Total- I. Small Savings, Provident Fund etc.	**6,22,068.56**	**1,82,720.48**	**1,58,711.09**	**6,46,077.95**	**3.86**	**42,546.20**

[*] Excludes Management of Debt Charges of ₹238.10 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15).

[(e)] The figure includes ₹41,536.01 lakh being annual interest , ₹1,27,638.80 lakh being contribution from the functional major heads and ₹9,498.08 lakh being deposited by challans.

[&] Includes an amount of ₹62,737.00 lakh, which was passed on as back to back loan by Government of India (GoI) in lieu of shortfall in GST Compensation. This Back to back loan will not be treated as debt of the State Government vide Ministry of Finance,GoI's letter No. F.No. 40(1) PF-S/2021-22 dated 10-12-2021.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other obligations - Contd.

	Description of Debt		Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024	*Per cent* Increase(+) Decrease (-)	Interest paid
								(₹ in lakh)
J.	**Reserve Funds**							
(a)	**Reserve Funds Bearing Interest**							
8121	**General and other Reserve Funds**							
		Gross	**54,850.40**	**16,957.75[(f)]**	**4,560.46[(g)]**	**67,247.69**	**22.60**	**…**
		Investment	**2,500.00**	**…**	**…**	**2,500.00**	**…**	**…**
	Total - (a) Reserve Funds Bearing Interest	**Gross**	**54,850.40**	**16,957.75**	**4,560.46**	**67,247.69**	**22.60**	**…**
		Investment	**2,500.00**	**…**	**…**	**2,500.00**	**…**	**..**
(b)	**Reserve Funds not Bearing Interest**							
8222	**Sinking Funds**	**Gross**	**98,176.85[#]**	**17,202.19[(h)]**	**0.45[(i)]**	**1,15,378.59[$]**	**17.52**	**…**
		Investment	**98,177.91**	**…**	**17,202.19[(j)]**	**1,15,380.10**	**17.52**	**…**
8225	**Roads and Bridges Fund**	**Gross**	**19,060.16**	**33,060.55[(k)]**	**33,047.45[(l)]**	**19,073.26**	**0.07**	**…**

[(f)] The figure Includes (i) ₹6,080.00 lakh being Central Share and ₹675.56 lakh being State Share of SDRF (ii) ₹1,420.00 lakh being Central Share and ₹157.78 lakh being State share of SDMF (iii) ₹164.10 lakh being interest earned from Investment in 182 days Treasury Bills (iv) ₹1.55 lakh utlised amount deposited by challan and (v) ₹ 8,458.76 lakh being amount transferred from National Compensatory Afforestation Deposits and credited to SCAF. (Please refer Statement 21 for details).

[(g)] Includes expenditure of (i) ₹1,309.00 lakh met from SDRF and (ii) ₹3,251.46 lakh met from State Compensatory Afforestation Fund (Please refer Statement 21 for details).

[(h)] Includes (i) ₹10,094.55 lakh being contribution towards Consolidated Sinking Fund made by the State Government and (ii) ₹7,107.64 lakh being interest accrued on Sinking Fund investment Account during the year 2023-24.

[(i)] Service charges deducted by RBI.

[(j)] Includes investment of ₹10,094.55 lakh and reinvestment of interest accrued of ₹7,107.64 lakh by RBI.during the year 2023-24.

[(k)] Transferred from Major head 3054-80-797-Transfer to Reserve Fund /Deposit Account being the collection of Tripura Road Development Cess.

[(l)] Expenditure transferred from MH 3054-04-902 being amount met from State Roads and Bridges Fund (i.e. Road Development Fund).

[#] The difference between gross amount & Investment amount (₹1.06 lakh) is due to deduction of service charges by RBI.

[$] The difference between gross amount & Investment amount (₹1.51 lakh) is due to deduction of service charges by RBI.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other obligations - Contd.

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024	*Per cent* Increase(+) Decrease (-)	Interest paid
							(₹ in lakh)
J.	**Reserve Funds - Concld.**						
8235	**General and Other Reserve Funds**						
	Gross	**2,509.32**	**436.76[m]**	**0.01**	**2,946.07**	**17.41**	**…**
	Investment	**2,088.81**	**…**	**436.76[n]**	**2,525.57**	**20.91**	**…**
	Total - (b) Reserve Funds not Bearing Interest						
	Gross	**1,19,746.33**	**50,699.50**	**33,047.91**	**1,37,397.92**	**14.74**	**…**
	Investment	**1,00,266.72**	**…**	**17,638.95**	**1,17,905.67**	**17.59**	**…**
	Total - J - Reserve Funds						
	Gross	**1,74,596.73**	**67,657.25**	**37,608.37**	**2,04,645.61**	**17.21**	**…**
	Investment	**1,02,766.72**	**…**	**17,638.95**	**1,20,405.67**	**17.16**	**…**
K.	**Deposits**						
(a)	**Deposits Bearing Interest**						
8336	**Civil Deposits**	**…**	**1066.18[o]**	**…**	**1,066.18**	**100.00**	**…**
8342	**Other Deposits**	**104.70**	**7,015.73**	**7,018.14**	**102.29**	**(-)2.30**	**…**
	Total (a) Deposits Bearing Interest	**104.70**	**8,081.91**	**7,018.14**	**1,168.47**	**1,016.02**	**…**
(b)	**Deposits not bearing interest.**						
8443	**Civil Deposits**	**1,14,109.78**	**36,166.91**	**41,435.27**	**1,08,841.42**	**(-)4.62**	**…**
8448	**Deposits of Local Funds**	**1,015.61**	**…**	**…**	**1,015.61**	**…**	**…**

[m] Includes ₹284.95 lakh being contribution towards Guarantee Redemption Fund and ₹151.81 lakh being the interest accrued on investment /reinvestment by RBI.

[n] Includes fresh investment of ₹284.95 lakh and reinvestment of interest accrued on investment account of ₹151.81 lakh during the year 2023-24 by RBI.

[o] Amount received from User Agencies and deposited under State Compensatory Afforestation Deposits during the year 2023-24.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other obligations - Concld.

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024	*Per cent* Increase(+) Decrease (-)	Interest paid
							(₹ in lakh)
K.	**Deposits - Concld.**						
(b)	**Deposits not bearing interest - Concld.**						
8449	**Other Deposits**	**10.97**	**1,728.73[(p)]**	**1,728.73[(q)]**	**10.97**	**…**	**…**
	Total - (b) Deposits not Bearing Interest	**1,15,136.36**	**37,895.64**	**43,164.00**	**1,09,868.00**	**(-)4.58**	**…**
	Total - K. Deposits	**1,15,241.06**	**45,977.55**	**50,182.14**	**1,11,036.47**	**(-)3.65**	**…**
	Total Other Liabilities (I, J and K)	**8,09,139.63**	**2,96,355.28**	**2,64,140.55**	**8,41,354.36**	**3.98**	**42,546.20**
	Total Public Debt and other liabilities	**21,68,706.51**	**4,36,423.94**	**3,54,568.01**	**22,50,562.44[$]**	**3.77**	**1,33,104.04[*]**

[(p)] Amount transferred from Major Head 3054-80-797-Transfer to/from Reserve Fund and Deposit Account - Central Road & Infrastructure Fund (Please see Statement No.15).

[(q)] Includes an amount of ₹1,378.00 lakh transferred from Major Head 3054-04-902 and ₹350.00 lakh transferred from Major Head 5054-04-902 being the expenditure from Central Road and Infrastructure Fund during the year 2023-24 (Please see Statement No. 15 and Statement No.16)

[*] Excludes Management of Debt Charges of ₹238.10 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15).

[$] Differs with actual figure by ₹ (-)0.02 lakh due to rounding off.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024
E.	**Public Debt**				
6003	**Internal debt of the State Government**				
101	**Market Loans Bearing Interest**				
	9.39 *per cent* Tripura Govt. Stock 2024	20,000.00	…	20,000.00	…
	9.50 *per cent* Tripura Govt. Stock 2024	15,000.00	...	15,000.00	…
	9.67 *per cent* Tripura Govt. Stock 2024	15,000.00	...	15,000.00	…
	9.48 *per cent* Tripura Govt. Stock 2024	5,000.00	...	5,000.00	…
	8.09 *per cent* Tripura Govt. Stock 2025	15,000.00	...	...	15,000.00
	8.32 *per cent* Tripura Govt. Stock 2025	20,000.00	...	...	20,000.00
	8.11 *per cent* Tripura Govt. Stock 2025	30,000.00	...	...	30,000.00
	8.65 *per cent* Tripura Govt. Stock 2026	7,500.00	...	...	7,500.00
	8.05 *per cent* Tripura Govt. Stock 2026	25,000.00	...	...	25,000.00
	7.57 *per cent* Tripura Govt. Stock 2026	23,000.00	…	…	23,000.00
	7.22 *per cen* t Tripura Govt. Stock 2026	24,000.00	…	…	24,000.00
	7.22 *per cent* Tripura Govt. Stock 2027	27,000.00	…	…	27,000.00
	7.50 *per cent* Tripura SDL 2027	40,000.00	…	…	40,000.00
	7.27 *per cent* Tripura SDL 2027	41,700.00	…	…	41,700.00

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

ANNEXURE TO STATEMENT NO. 17 - Contd.

(₹ in lakh)

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024
E.	**Public Debt - Contd.**				
6003	**Internal debt of the State Government -Contd.**				
101	**Market Loans Bearing Interest - Contd.**				
	7.88 *per cent* Tripura SDL 2028	32,000.00	…	…	32,000.00
	8.20 *per cent* Tripura SDL 2028	50,000.00	…	…	50,000.00
	8.43 *per cent* Tripura SDL 2028	20,000.00	…	…	20,000.00
	8.82 *per cent* Tripura SDL 2028	20,000.00	…	…	20,000.00
	8.09 *per cent* Tripura SDL 2028	24,283.00	…	…	24,283.00
	8.27 *per cent* Tripura SDL 2029	20,000.00	…	…	20,000.00
	8.38 *per cent* Tripura SDL2029	20,000.00	…	…	20,000.00
	7.20 *per cent* Tripura SDL2029	45,000.00	…	…	45,000.00
	7.23 *per cent* Tripura SDL2029	61,500.00	…	…	61,500.00
	7.21 *per cent* Tripura SDL 2029	61,500.00	…	…	61,500.00
	7.17 *per cent* Tripura SDL 2030	40,000.00	…	…	40,000.00
	6.98 *per cent* Tripura SDL 2030	47,000.00	…	…	47,000.00
	7.5 *per cent* Tripura SDL 2030	37,800.00	…	…	37,800.00
	6.55 *per cent* Tripura SDL 2030	30,000.00	…	…	30,000.00
	6.70 *per cent* Tripura SDL 2030	40,000.00	…	…	40,000.00

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

ANNEXURE TO STATEMENT NO. 17 - Contd.

(₹ in lakh)

	Description of Debt	Balance as on 1 April 2023	Additions during the year 2023-24	Discharges during the year 2023-24	Balance as on 31 March 2024
E.	**Public Debt - Contd.**				
6003	**Internal debt of the State Government -Contd.**				
101	**Market Loans Bearing Interest - Contd.**				
	6.81 *per cent* Tripura SDL 2035	41,300.00	…	…	41,300.00
	6.65 *per cent* Tripura SDL 2035	60,000.00	…	…	60,000.00
	7.34 *per cent* Tripura SDL 2036	14,200.00	…	…	14,200.00
	7.29 *per cent* Tripura SDL 2036	6,100.00	…	…	6,100.00
	6.99 *per cent* Tripura SDL 2036	30,000.00	…	…	30,000.00
	Total -101 Market Loans bearing interest	**10,08,883.00**	**…**	**55,000.00**	**9,53,883.00**

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES- Contd.

Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			Compen-sation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institu-tions	Other Loan	Total
		LIC	GIC	NABARD							
1	2	3	4	5	6	7	8	9	10	11	12
2024-25	15,000.00	75.00	…	11,822.40	…	…	5,687.00	…	…	…	**32,584.40**
2025-26	57,500.00	…	…	12,837.24	…	…	5,687.00	…	…	…	**76,024.24**
2026-27	99,000.00	…	…	12,837.24	…	…	5,687.00	…	…	…	**1,17,524.24**
2027-28	1,13,700.00	…	…	12,837.24	…	…	5,687.00	…	…	…	**1,32,224.24**
2028-29	1,54,283.00	…	…	12,837.24	…	…	5,687.00	…	…	…	**1,72,807.24**
2029-30	2,92,800.00	…	…	12,837.24	…	…	5,687.00	…	…	…	**3,11,324.24**
2030-31	70,000.00	…	…	12,837.24	…	…	5,687.00	…	…	…	**88,524.24**
2031-32	…	…	…	14,074.37	…	…	5,687.00	…	…	…	**19,761.37**
2032-33	…	…	…	13,005.48	…	…	2,673.85	…	…	…	**15,679.33**
2033-34	…	…	..	13,005.48	…	…	2,673.85	…	…	…	**15,679.33**
2034 -35	…	…	…	13,005.48	…	…	2,673.85	…	…	…	**15,679.33**
2035-36	1,21,600.00	…	…	13,005.48	…	…	2,673.85	…	…	…	**1,37,279.33**
2036-37	30,000.00	…	…	13,005.48	…	…	2,673.85	…	…	…	**45,679.33**

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES- Contd.

Maturity Profile - Contd.

(i) Maturity Profile of Internal Debt - Concld.

(₹ in lakh)

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			Compen-sation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institu-tions	Other Loan	Total
		LIC	GIC	NABARD							
1	2	3	4	5	6	7	8	9	10	11	12
2037-38	…	…	…	10,392.14	…	…	979.03	…	…	…	**11,371.17**
Information not available	…	…	…	…	…	…	…	681.77	61.77	50.00	**793.54**
Total	**9,53,883.00**	**75.00**	**…**	**1,78,339.75**	**…**	**…**	**59,844.28**	**681.77**	**61.77**	**50.00**	**11,92,935.57**

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile- Contd.

(ii) Maturity Profile of Loans and Advances from the Central Government

(₹ in lakh)

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Other loans to States/Union Territories with Legislatures (Block Loans)	Total
1	2	3	4	5	6	7	8	9
Inoperative Loans (Pre-1984-85)	…	…	…	…	…	17.63	…	**17.63**
2024-25	39.09	1,699.16	…	99.87	30.45	…	268.04	**2,136.61**
2025-26	35.02	187.56	…	99.87	10.54	…	268.04	**601.03**
2026-27	22.23	186.16	…	99.87	…	…	268.04	**576.30**
2027-28	10.87	190.63	…	99.87	…	…	268.04	**569.41**
2028-29	…	167.62	…	99.87	…	…	268.04	**535.53**
2029-30	…	176.03	…	99.87	…	…	501.56	**777.46**
2030-31	…	172.51	…	99.87	…	…	501.56	**773.94**
2031-32	…	128.07	…	99.87	…	…	501.56	**729.50**
2032-33	…	…	…	79.33	…	…	501.56	**580.89**
2033-34	…	…	…	79.33	…	…	501.56	**580.89**
2034-35	…	…	…	79.37	…	…	301.56	**380.93**

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile- Concld.

(ii) Maturity Profile of Loans and Advances from the Central Government - Concld.

(₹ in lakh)

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Other loans to States/Union Territories with Legislatures	Total
1	2	3	4	5	6	7	8	9
2035-36	…	…	…	…	…	…	301.56	**301.56**
2036-37	…	…	…	…	…	…	301.56	**301.56**
2037-38	…	…	…	…	…	…	301.56	**301.56**
2038-39	…	…	…	…	…	…	301.56	**301.56**
2039-40	…	…	…	…	…	…	195.34	**195.34**
2040-41							195.25	**195.25**
2041-42							195.25	**195.25**
2042-43							195.99	**195.99**
2043-44							162.61	**162.61**
Information not available	…	…	…	…	…	…	2,05,861.71	**2,05,861.71**
Total	**107.21**	**2,907.74**	**…**	**1,036.99**	**40.99**	**17.63**	**2,12,161.95**	**2,16,272.51**

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (*Per cent*)	Amount outstanding as on 31st March 2024								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.*	LIC/GIC*	NABARD*	NCDC*	Others*	Total	
1	2	3	4	5	6	7	8	9	10
5.00 to 5.99	…	…	…	…	…	…	…	…	…
6.00 to 6.99	2,48,300.00	…	…	…	…	…	…	2,48,300.00	26.03
7.00 to 7.99	4,53,800.00	…	…	…	…	…	…	4,53,800.00	47.57
8.00 to 8.99	2,51,783.00	…	…	…	…	…	…	2,51,783.00	26.40
9.00 to 9.99	…	…	…	…	…	…	…	…	
10.00 to 10.99	…	…	…	…	…	…	…	…	…
11.00 to 11.99	…	…	…	…	…	…	…	…	…
12.00 to 12.99	…	…	…	…	…	…	…	…	…
13.00 to 13.99	…	…	…	…	…	…	…	…	…
Total	**9,53,883.00**	**…**	**…**	**…**	**…**	**…**	**…**	**9,53,883.00**	**100.00**

*Information not furnished by the State Government.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Concld.

(c) Interest Rate Profile of Outstanding Loans - Concld.

(ii) Loans from the Central Government

(₹ in lakh)

Rate of Interest (*Per cent*)	Amount outstanding as on 31 March 2024	Share in total
	Loans and Advances from the Central Government	
Below 6.00% (Back to Back loan to States in lieu of GST	62,737.00	29.01
6.00 to 6.99	…	…
7.00 to 7.99	3,337.19	1.54
8.00 to 8.99	1,146.60	0.53
9.00 to 9.99	5,730.44	2.65
10.00 to 10.99	39.89	0.02
11.00 to 11.99	65.53	0.04
12.00 to 12.99	91.15	0.03
13.00 to 13.99	…	…
Interest free Loans (Special Assistance Loan for Capital Expenditure)	1,43,124.71	66.18
Total	**2,16,272.51**	**100.00**

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2023	Disbursements during the year	Repayments during the year	Write - off of irrecovera-ble loans and advances	Balance on 31 March 2024 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*
6202 Loans for Education, Sports, Art and	800 Other Loans	0.80	…	…	…	0.80	...	…
TOTAL - 6202		**0.80**	**…**	**…**	**…**	**0.80**	**...**	**…**
6210 Loans for Medical and	105 Allopathy	8,100.00	**…**	…	…	8,100.00	…	…
TOTAL - 6210		**8,100.00**	**…**	**…**	**…**	**8,100.00**	**…**	**…**
6216 Loans for	800 Other Loans	755.44	…	…	…	755.44	…	…
TOTAL - 6216		**755.44**	…	**…**	**…**	**755.44**	**…**	**…**
6235 Loans for Social Security and Welfare	200 Other relief measures	565.75	…	…	…	565.75	…	…
	202 Other rehabilitation schemes	455.70	…	…	…	455.70	…	…
TOTAL - 6235		**1,021.45**	**…**	**…**	**…**	**1,021.45**	**...**	**…**

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd

Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2023	Disbursements during the year	Repayments during the year	Write - off of irrecovera-ble loans and advances	Balance on 31 March 2024 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*
6245 Loans for Relief on account of Natural Calamities	800 Other Loans	10.53	…	…	…	10.53	…	…
TOTAL - 6245		**10.53**	**…**	**…**	**…**	**10.53**	**...**	**…**
6250 Loans for other Social Services	201 Labour	11.28	…	…	…	11.28	…	…
	800 Other Loans	2.09	…	…	…	2.09	…	…
TOTAL - 6250		**13.37**	**…**	**…**	**…**	**13.37**	**…**	**…**
6401 Loans for Crop Husbandry	106 High Yielding Varieties Programmes	15.07	…	…	…	15.07	…	…
	119 Horticulture and Vegetable Crops	12.62	…	…	…	12.62	…	…
	800 Other loans	0.61	…	…	…	0.61	...	…
TOTAL - 6401		**28.30**	**…**	**…**	**…**	**28.30**	**...**	**…**

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd

Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2023	Disbursements during the year	Repayments during the year	Write - off of irrecovera-ble loans and advances	Balance on 31 March 2024 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*
6405 Loans for Fisheries	800 Other Loans	14.51	…	…	…	14.51	...	…
TOTAL - 6405		**14.51**	**…**	**…**	**…**	**14.51**	**...**	**…**
6408 Loans for Food Storage and Warehousing	101 Procurement and Supply	3.51	…	…	…	3.51	…	…
	800 Other Loans	1.36				1.36	…	…
TOTAL - 6408		**4.87**	**…**	**…**	**…**	**4.87**	**…**	**…**
6425 Loans for Co-operation	106 Loans to Multipurpose Rural Cooperatives	26.49	…	…	…	26.49	...	…
	107 Loans to credit Cooperatives	1,709.87	…	49.73	…	1,660.14		…
	108 Loans to other Cooperatives	867.65	…	…	…	867.65		…
	789 Special Component Plan for Scheduled Caste	249.57	…	…	…	249.57		…

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd

Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2023	Disbursements during the year	Repayments during the year	Write - off of irrecovera-ble loans and advances	Balance on 31 March 2024 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*
6425 Loans for Co-operation	796 Tribal Area Sub-plan	445.10	…	**…**	**…**	445.10		…
TOTAL - 6425		**3,298.68**	**…**	**49.73**	**…**	**3,248.95**	**(-)49.73**	**…**
6515 Loans for other Rural Development Programmes	102 Community Development	39.72	...	...	...	39.72	...	…
TOTAL - 6515		**39.72**	**...**	**...**	**...**	**39.72**	**...**	**…**
6801 Loans for Power Projects	190 Loans to Public Sector and other undertakings - Tripura State Electricity Corporation Ltd.	15,675.00	10,000.00	…	…	25,675.00	10,000.00	…

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd

Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2023	Disbursements during the year	Repayments during the year	Write - off of irrecovera-ble loans and advances	Balance on 31 March 2024 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*
TOTAL - 6801		**15,675.00**	**10,000.00**	**…**	**…**	**25,675.00**	**10,000.00**	**…**
6851 Loans for Village and Small Industries	102 Small Scale Industries	144.78	...	…	...	144.78	…	…
	103 Handloom Industries	188.29	...	…	...	188.29	…	…
	200 Other Village Industries	14.74	...	…	...	14.74	…	…
TOTAL - 6851		**347.81**	**...**	**…**	**...**	**347.81**	**…**	**…**
7055 Loans for Road Transport	800 Other Loans	15.00	...	...	...	15.00	...	…
TOTAL - 7055		**15.00**	**…**	**…**	**…**	**15.00**	**…**	**…**

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd

Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2023	Disbursements during the year	Repayments during the year	Write - off of irrecovera-ble loans and advances	Balance on 31 March 2024 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*
7610 Loans to Government Servants etc.	201 House Building Advances	892.48	25.00	39.22	…	878.26	(-)14.22	12.17
	202 Advance for purchase of Motor Conveyances	3.01	…	0.10	…	2.91	(-)0.10	…
	203 Advance for purchase of other Conveyances	59.81	…	0.01	…	59.80	(-)0.01	0.19
	204 Advance for purchase of Computers	21.86	…	0.06	…	21.80	(-)0.06	0.36
	800 Other Advances	610.02	…	0.08	…	609.94	(-)0.08	…
TOTAL - 7610		**1,587.18**	**25.00**	**39.47**	**…**	**1,572.71**	**(-)14.47**	**12.72**

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd

Section 1 : Major and Minor Head wise details of Loans and Advances - Concld.

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2023	Disbursements during the year	Repayments during the year	Write - off of irrecovera-ble loans and advances	Balance on 31 March 2024 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*
7615 Miscellaneous Loans	200 Miscellaneous loans	31.02	…	…	…	31.02	…	…
TOTAL - 7615		**31.02**	**…**	**…**	**…**	**31.02**	**…**	**…**
TOTAL - Loans and Advances		**30,943.68**	**10,025.00**	**89.20**	**…**	**40,879.48**	**9,935.80**	**12.72**

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.

Section : 2 Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee Entity	Amount of arrears as on 31 March 2024			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2024
	Principal	Interest	Total		
1	*2*	*3*	*4*	*5*	*6*
…	…	…	...	...	...

Information not received from the State Government (July 2024)

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.

Additional Disclosure

Fresh Loans and Advances made during the year (2023-24)

(₹ in lakh)

Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions	
			Rate of interest	Moratorium period if any
1	*2*	*3*	*4*	*5*
Tripura State Electricity Corporation Ltd. (Power)	1	10,000.00	0% (Interest free loan)	…

Disclosures indicating extraordinary transactions relating to Loans and Advances :

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity' :

(₹ in lakh)

Sl. No.	Year of Sanction	Sanction Order No.	Amount	Rate of interest
Nil				

2. The following Loans have been granted by the Government though the terms and condition are yet to be settled :

(₹ in lakh)

Lonaee Entity	Number of Loans	Total Amount	Earliest period to which the loans relate
1	*2*	*3*	*4*
Nil			

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Concld.

Additional Disclosure - Concld.

(₹ in lakh)

3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears :

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2024			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*
Tripura State Electricity Corporation Ltd. (Power)	Interest free loan	10,000.00	25,675.00	…	25,675.00	…	(a)

(a) Reasons for disbursement not intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments up to 2023-24

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
						(₹ in lakh)				
I.	**Statutory Corporations**									
	Working Statutory Corporations									
	1. Tripura Road Transport Corporation	Upto 2011-12	Equity/ Capital Contri-bution	26,99,000	100	14,511.79*	100	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. During the following years there were differences between Statement No.16 and 19 :
		2012-13	Share Call Money	1,87,250	100	187.25#	100	NIL	NIL	
		2013-14	do	10,000	100	10.00	100	NIL	NIL	
		2014-15	do	4,000	1,000	40.00	100	NIL	NIL	
		2015-16	do	5,000	1,000	50.00	100	NIL	NIL	
		2019-20	do	1,32,863	1,000	1,328.63	100	NIL	NIL	
		2020-21	do	85,047	1000	850.47	100	NIL	NIL	
	Total I Statutory Corporations					**16,978.14**				

Year	St.No.19	St.No.16	Difference
		(₹ in lakh)	
a) 2003-04	73.67	923.67	850.00
b) 2006-07	930.00	1,050.00	120.00

The difference is under reconciliation (July 2024).

The accounts for the year 2019-20 showed an accumulated loss of ₹28,804.00 lakh (as per Audit Report 2021-22).

The investment figure of 2012-13 differs with the records of the Tripura Road Transport Corporation. The difference is under reconciliation (July 2024).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
						(₹ in lakh)				
II.	**Rural Banks**									
	Working Rural Banks									
	1. Tripura Gramin Bank	Upto 2011-12	Paid up share capital/ Equity	33,62,940	100	3,362.94	100	NIL	NIL	The profit for the year ended 31st March, 2020 was ₹15,787.42 lakh as per records of the Tripura Gramin Bank.
	Total II Rural Banks					**3,362.94**				

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies**									
	Working Government Companies									
	1. Tripura Small Industries Corporation Ltd.	Upto 2012-13	Equity	39,84,038	100	4,219.07*	100	NIL	NIL	
		2013-14	do	3,70,000	100	370.00	100	NIL	NIL	
		2014-15	do	4,00,000	100	400.00	100	NIL	NIL	
		2015-16	do	3,50,000	100	350.00	100	NIL	NIL	
		2016-17	do	4,50,000	100	450.00	100	NIL	NIL	
		2017-18	do	4,06,250	100	406.25	100	NIL	NIL	
		2018-19	do	4,00,000	100	400.00	100	NIL	NIL	
		2019-20	do	4,34,000	100	434.00	100	NIL	NIL	
		2020-21	do	5,76,060	100	576.06	100	NIL	NIL	
		2021-22	do	4,80,000	100	480.00	100	NIL	NIL	
		2022-23	do	5,00,000	100	500.00	100	NIL	NIL	
		2023-24	do	6,15,000	100	615.00	100	NIL	NIL	

* Total amount of investment did not tally with the face value of number of shares as per information received from the State Government. During the following years there were differences between St.19 and St.16 :

Year	St.No.19	St.No.16	Difference
	(₹ in lakh)		
a) 1989-90	44.00	19.00	25.00
b) 1998-99	136.40	225.40	89.00
c) 1999-00	180.00	NIL	180.00
d) 2001-02	200	314.40	114.40

The differences are under reconciliation (July 2024).

As per accounts for the year 2018-19 accumulated loss stood at ₹6,248.00 lakh (as per Audit Report 2021-22).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
2.	Tripura Industrial Development Corporation Ltd.	Upto 2011-12	Equity	13,22,950	100	1,690.95*	100	27.25	NIL	*Total amount of investment did not tally with the face value of the number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2021-22	…	…	…	…	…	…	NIL	As per accounts for the year 2020-21 accumulated loss stood at ₹2,537.00 lakh (as per Audit Report 2021-22).
		2022-23	…	…	…	…	…	16.17*	NIL	

* The dividend figure of ₹16.17 lakh relates to the financial year 2019-20 and accounted for during the financial year 2022-23.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
	3. Tripura Handloom and Handicrafts Development Corporation Ltd.	Upto 2012-13	Equity	46,73,057	100	4,952.96[#]	100	NIL	NIL	
		2013-14	do	8,75,000	100	875.00	100	NIL	NIL	
		2014-15	do	10,27,412	100	1,027.41	87.26	NIL	NIL	
		2015-16	Equity share	10,00,000	100	1,000.00	100	NIL	NIL	
		2016-17	Equity	11,22,120	100	1,122.12	100	NIL	NIL	
		2017-18	do	13,45,710	100	1,345.71	100	NIL	NIL	
		2018-19	do	14,12,000	100	1,412.00	100	NIL	NIL	
		2019-20	do	12,44,590	100	1,244.59	100	NIL	NIL	
		2020-21	do	14,12,000	100	1,412.00	100	NIL	NIL	
		2021-22	do	14,92,000	100	1,492.00	100	NIL	NIL	
		2022-23	do	14,82,000	100	1,482.00	100	NIL	NIL	
		2023-24	do	12,00,000	100	1,200.00	100	NIL	NIL	

[#] Total amount of investment did not tally with the face value of number of shares as per information received from the State Government. During the following years there were differences between St.19 and St.16 :

Year	St.No.19	St.No.16	Difference
	(₹ in lakh)		
a) 1986-87	2.00	16.00	14.00
b) 1996-97	78.00	88.50	10.50
c) 1998-99	102.46	NIL	102.46
d) 1999-00	127.50	548.54	421.04
e) 2000-01	95.24	95.00	0.24
f) 2001-02	269.90	213.00	56.90
g) 2005-06	211.40	212.00	0.60
h) 2006-07	…	220.00	220.00

The matter is under reconciliation (July 2024).

As per accounts for the year 2020-21 accumulated loss stood at ₹ 15,400.00 lakh (as per Audit Report 2021-22).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
	4. Tripura Jute Mills Ltd.	Upto 2012-13	Equity	1,65,71,610	100	18,248.09*	100	NIL	NIL	*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2013-14	do	19,00,000	100	1,900.00	100	NIL	NIL	
		2014-15	do	21,00,000	100	2,100.00	100	NIL	NIL	As per accounts for the year 2020-21, accumulated loss stood at ₹ 37,494.00 lakh (as per Audit Report 2021-22).
		2015-16	do	20,00,000	100	2,000.00	100	NIL	NIL	
		2016-17	do	31,11,000	100	3,111.00	100	NIL	NIL	
		2017-18	do	30,00,000	100	3,000.00	100	NIL	NIL	
		2018-19	do	30,65,000	100	3,065.00	100	NIL	NIL	
		2019-20	do	29,80,000	100	2,980.00	100	NIL	NIL	
		2020-21	do	25,20,890	100	2,520.89	100	NIL	NIL	
		2021-22	do	18,99,200	100	1,899.20	100	NIL	NIL	
		2022-23	do	12,53,000	100	1,253.00	100	NIL	NIL	
		2023-24	do	31,13,250	100	3,113.25	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
	5. Tripura Forest Development and Plantation Corporation Ltd.	Upto 2011-12	Equity	9,19,900	100	919.94*	100	66.78	NIL	
		2012-13	…	…	…	…	…	67.21	…	
		2014-15	…	…	…	…	…	50.76#	…	
		2016-17	…	…	…	…	…	5.07^	…	
		2017-18	…	…	…	…	…	1,426.66	…	
	6. Tripura Nature Trails and Resorts Ltd. (TNTR)	2022-23	Equity	1,00,000	100	1,000.00	100	NIL	NIL	

*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. During the following years there were differences between St.19 and St.16 :

Year	St.No.19	St.No.16	Difference
	(₹ in lakh)		
1997-98	1.00	NIL	1.00
1999-00	25.00	NIL	25.00
2000-01	25.00	125.00	100.00
2001-02	40.00	350.60	310.60
2003-04	NIL	118.83	118.83
2005-06	NIL	10.00	10.00
2007-08	NIL	7.07	7.07
2008-09	NIL	5.00	5.00

The matter is under reconciliation (July 2024).

The accounts for the year 2020-21 exhibited an accumulated profit of ₹10,893.00 lakh (As per Audit Report 2021-22).

The dividend figure of ₹50.76 lakh released to the financial year 2012-13 and accounted for in the financial year 2014-15.

^ The dividend figure of ₹5.07 lakh released to the financial year 2014-15 and accounted for in the financial year 2016-17.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
	7. Tripura Tea Development Corporation Ltd.	Upto 2012-13	Equity	28,91,900	100	3,026.90*	100	NIL	NIL	* Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The following amount of investments were not shown in St.16 (previously St.No.13).
		2013-14	do	2,50,000	100	250.00	100	NIL	NIL	1987-88 ₹ 3.00 lakh 1988-89 ₹ 10.00 lakh 1989-90 ₹ 37.50 lakh
		2014-15	do	2,80,000	100	280.00	100	NIL	NIL	
		2015-16	do	3,00,000	100	300.00	100	NIL	NIL	The matter is under reconciliation (July 2024).
		2016-17	do	3,00,000	100	300.00	100	NIL	NIL	
		2017-18	do	2,84,380	100	284.38	100	NIL	NIL	As per accounts for the year 2020-21 accumulated loss stood at ₹ 2,689.00 lakh (as per Audit Report 2021-22).
		2018-19	do	2,89,000	100	289.00	100	NIL	NIL	
		2019-20	do	3,00,000	100	300.00	100	NIL	NIL	
		2020-21	do	3,50,000	100	350.00	100	NIL	NIL	
		2021-22	do	4,34,800	100	434.80	100	NIL	NIL	
		2022-23	do	6,50,000	100	650.00	100	NIL	NIL	
		2023-24	do	9,50,000	100	950.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
	8. Tripura Rehabilitation and Plantation Corporation Ltd.	Upto 2004-05	Equity	5,98,084	100	5,362.08#	100	NIL	NIL	# Out of total amount of investment of ₹5,362.08 lakh, an amount of ₹4,764.00 lakh did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2019-20	do	1,27,500	100	127.50	100	NIL	NIL	As per accounts for the year 2018-19 accumulated loss stood at ₹1,070.00 lakh (as per Audit Report 2019-20).
		2020-21	do	3,00,000	100	300.00	100	NIL	NIL	
		2021-22	do	3,00,000	100	300.00	100	NIL	NIL	
		2022-23	do	3,50,000	100	350.00	100	NIL	NIL	
		2023-24	do	3,20,000	100	320.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
	9. Tripura Horticulture Corporation Ltd.	Upto 2012-13	Equity	3,74,150	100	580.15#	100	NIL	NIL	# Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. There were differences between St.19 and St.16 during the following years :
		2013-14	do	1,20,000	100	120.00	100	NIL	NIL	
		2014-15	do	3,90,000	100	390.00	100	NIL	NIL	
		2015-16	do	1,08,000	100	108.00	100	NIL	NIL	
		2016-17	do	1,10,000	100	110.00	100	NIL	NIL	
		2017-18	do	1,00,000	100	100.00	100	NIL	NIL	
		2018-19	do	75,000	100	75.00	100	NIL	NIL	
		2019-20	do	30,000	100	30.00	100	NIL	NIL	

Year	St.No.19	St.No.16	Difference
		(₹ in lakh)	
2001-02	…	1.60	1.60
2002-03	…	4.30	4.30
2008-09	…	57.50	57.50

The accounts for the year 2015-16 showed an accumulated loss of ₹385.00 lakh (as per Audit Report 2019-20).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
		2020-21	Equity	75,000	100	75.00	100	NIL	NIL	
		2021-22	do	80,000	100	80.00	100	NIL	NIL	
		2022-23	do	1,00,000	100	100.00	100	NIL	NIL	
		2023-24	do	1,10,000	100	110.00	100	NIL	NIL	
	10. Tripura State Electricity Corporation Ltd.	Upto 2011-12	Equity	4,38,22,440	100	43,822.44*	100	2,513.67	NIL	* During the following years, there were differences between St.19 and St.16, which is under reconciliation (July 2024).
		2013-14	do	76,22,448	100	7,622.48	100	NIL	NIL	
		2014-15	do	39,00,170	100	3,900.17	100	NIL	NIL	

Year	St.No.19	St.No.16	Difference
		(₹ in lakh)	
2004-05 to 2007-08	7,548.08	29,376.33	21,828.25
2008-09	8,396.31	5,866.71	2,529.60

As per accounts for the year 2021-22, accumulated loss stood at ₹49,596.00 lakh (as per Audit Report 2021-22).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24- Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
	11. Tripura Tourism Development Corporation Ltd.	Upto 2012-13	Equity	5,94,240	100	594.24	100	NIL	NIL	As per accounts for the year 2019-20 the accumulated profit stood at ₹19.00 lakh (as per Audit Report 2021-22).
		2013-14	do	1,37,500	100	137.50	100	NIL	NIL	
		2014-15	do	1,50,000	100	150.00	100	NIL	NIL	
		2015-16	do	90,000	100	90.00	100	NIL	NIL	
		2016-17	do	1,00,000	100	100.00	100	NIL	NIL	
		2017-18	do	62,500	100	62.50	100	NIL	NIL	
		2018-19	do	70,000	100	70.00	100	NIL	NIL	
		2021-22	do	40,000	100	40.00	100	NIL	NIL	
		2022-23	do	55,000	100	55.00	100	NIL	NIL	
		2023-24	do	60,000	100	60.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Contd.**									
	Working Government Companies - Contd.									
	12. Tripura Urban Transport Company Ltd.	2012-13	Equity	75,000	100	75.00	100	NIL	NIL	As per accounts for the year 2020-21 the accumulated profit stood at ₹208.00 lakh (as per Audit Report 2021-22).
		2013-14	do	4,00,000	10	40.00	100	NIL	NIL	
		2014-15	do	3,00,000	10	30.00	100	NIL	NIL	
		2015-16	do	2,50,000	10	25.00	100	NIL	NIL	
		2022-23	do	18,65,789	10	186.58	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
III.	**Government Companies - Concld.**									
	Working Government Companies- Concld..									
	13. Tripura Natural Gas Company Ltd.	…	…	…	…	…	…	…	…	As per information furnished by the State Government, no investment has been made in this company.
	14. Agartala Smart City Ltd.	2017-18	Equity	5,000	100	5.00	100	NIL	NIL	Accumulated loss as per account of 2020-21 stood at ₹17.00 lakh (as per Audit Report 2021-22).
	15. Tripura Power Generation Ltd.	…	…	…	…	…	…	…	…	Information on investment in this company have not been furnished by the State Government (July 2024).
	Total Working Government Companies					**1,49,686.21**				
	Non-Working Government Companies									
	16. Tripura State Bank Ltd.	1970-71	Share call Money	25,000	15	3.75**	100	NIL	NIL	** Under liquidation since 1971.
	Total Non-Working Government Companies					**3.75****				
	Total III Government Companies					**1,49,689.96**				

* The investment figures upto 2013-14 differ with the records of the Government Companies. The differences are under reconciliation (July 2024).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl.	Name of concern	Year(s) of investment	Details of investment			Amount	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
IV.	**Other Joint Stock Companies and Partnership**									
	1. Assam Financial Corporation	1963-64 to 1991-92	Equity	53,774	100	53.77	100	NIL	NIL	
	2. ONGC Tripura Power Company Ltd.	2004-05	Equity	48,000	10	4.80	0.50	NIL	NIL	
		2008-09	do	25,46,000	10	254.60	0.50	NIL	NIL	
		2009-10	do	4,00,000	10	40.00	0.50	NIL	NIL	
		2012-13	do	26,11,000	10	261.10	0.50	NIL	NIL	
		2015-16	…	…	…	…	…	106.83	NIL	
		2017-18	…	…	…	…	…	42.00	NIL	
		2018-19	…	…	…	…	…	50.40	NIL	
		2019-20	…	…	…	…	…	95.20	NIL	
		2020-21	…	…	…	…	…	44.80	NIL	
		2021-22	…	…	…	…	…	39.20	NIL	
		2022-23	…	…	…	…	…	39.20	NIL	
		2023-24	…	…	…	…	…	44.80	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
IV.	**Other Joint Stock Companies and Partnership - Concld.**									
	3. North East Transmission Company Ltd.	2009-10	Equity	1,04,00,000	10	1,040.00	10	NIL	NIL	
		2011-12	do	1,36,20,000	10	1,362.00	10	NIL	NIL	
		2012-13	do	1,71,15,000	10	1,711.50	10	NIL	NIL	
		2015-16	…	…	…	…	…	1,234.20	NIL	
		2018-19	…	…	…	…	…	164.56	NIL	
		2019-20	…	…	…	…	…	699.38	NIL	
		2020-21	…	…	…	…	…	617.10	NIL	
		2021-22	…	…	…	…	…	123.42	NIL	
		2022-23	…	…	…	…	…	1,110.78	NIL	
		2023-24	…	…	…	…	…	740.52	NIL	
	4. Goods and Services Tax Network	2019-20	Equity	82,300	10	8.23	1.61	NIL	NIL	
	Total IV Other Joint Stock Companies and Partnership					**4,736.00**				

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies**									
	Working Co-operative Banks/Societies									
	1. Tripura State Co-operative Bank Ltd.	Upto 2007-08	A Class/ Ordinary	5,50,557	1000/ 100	814.18*	56.71	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2011-12	do	2,37,830	100	237.83	100	NIL	NIL	Accumulated loss stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24- Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	2. Tripura State Consumers Co-operative Federation Ltd. (formerly known as Tripura Whole Sale Consumers Co-operative Stores Ltd.)	Upto 2009-10	B Class/ Ordinary	17,60,700	100/ 1000	1,761.90#	99.95	NIL	NIL	# The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2010-11	do	1,93,250	100	193.25	99.95	NIL	NIL	
		2011-12	do	1,11,000	100	111.00	100	NIL	NIL	
		2012-13	B Class	1,78,140	100	178.14	99.96	NIL	NIL	
		2013-14	A Class	15,983	1000	159.83	100	NIL	NIL	Accumulated loss stood at ₹14.54 lakh as on 31.03.2004, as intimated by the State Government.
		2014-15	B Class	24,000	1000	240.00	99.97	NIL	NIL	
		2015-16	do	20,000	1000	200.00	99.97	NIL	NIL	
		2016-17	do	16,600	1000	166.00	100	NIL	NIL	
		2017-18	do	15,768	1000	157.67	99.99	NIL	NIL	
		2018-19	do	24,233	1000	242.33	99.92	NIL	NIL	
		2019-20	do	22,000	1000	220.00	99.98	NIL	NIL	
		2020-21	do	22,000	1000	220.00	99.98	NIL	NIL	
		2021-22	do	22,500	1000	225.00	99.99	NIL	NIL	
		2022-23	do	24,000	1000	240.00	98.96	NIL	NIL	
		2023-24	do	18,000	1000	180.00	98.96	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	3. Tripura Apex Marketing Co-operative Society Ltd.	Upto 2009-10	Equity/ Ordinary/ B Class	13,48,964	25/100 / 2500	443.69*	99.79	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024). Accumulated loss stood at ₹1.12 lakh as on 31.03.2004, as intimated by the Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	4. Primary Marketing Co-operative Society	Upto 2007-08	B Class/ Ordinary	8,10,911	25/100	182.21#	98.87	NIL	NIL	# The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2011-12	Ordinary	75,500	100	75.50	100	NIL	NIL	
		2013-14	C Class	66,400	100	66.40	86.66	NIL	NIL	
		2014-15	do	1,60,000	100	160.00	89.20	NIL	NIL	
		2015-16	do	1,00,000	100	100.00	95.89	NIL	NIL	
		2016-17	do	60,000	100	60.00	100	NIL	NIL	
		2017-18	do	45,460	100	45.46	99.61	NIL	NIL	
		2018-19	do	64,330	100	64.33	98.82	NIL	NIL	
		2019-20	do	8,100	100	81.00	98.88	NIL	NIL	
		2020-21	do	67,500	100	67.50	98.88	NIL	NIL	
		2021-22	do	85,500	100	85.50	98.88	NIL	NIL	
		2022-23	do	1,00,000	100	100.00	99.80	NIL	NIL	
		2023-24	do	1,00,000	100	100.00	99.80	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	5. Primary Agriculture and Marketing Co-operative Society (PACS)	Upto 2009-10	Equity/ Ordinary/ B Class	21,21,103	10/100	823.52*	100	NIL	NIL	*Accumulated loss stood at ₹14.47 lakh as on 31.03.2004, as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	6. Large Size Agricultural Multipurpose Societies (LAMPS)	Upto 2007-08	Equity/ Ordinary	13,98,853	10/100	523.34*	100	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24- Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	7. Other Co-operatives (Primary)	Upto 2009-10	Equity/ Ordinary/ B Class	26,00,590	10/100	414.85**	5.17	NIL	NIL	** The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2011-12 to 2012-13	C Class	3,56,500	100	356.50	100	NIL	NIL	Accumulated loss stood at ₹212.20 lakh as on 31.03.2003, as intimated by the State Government.
		2013-14	do	1,00,000	100	100.00	36.35	NIL	NIL	
		2014-15	do	1,00,000	100	100.00	…#	NIL	NIL	# Information regarding percentage of Govt. investment has not been furnished by the Government.
		2015-16	do	35,000	100	35.00	100	NIL	NIL	
		2016-17	do	18,000	100	18.00	…#	NIL	NIL	
		2017-18	do	12,500	100	12.50	100	NIL	NIL	
		2018-19	do	8,000	100	8.00	70.00	NIL	NIL	
		2019-20	do	12,000	100	60.00	99.27	NIL	NIL	
		2020-21	B Class	12,000	500	60.00	99.32	NIL	NIL	
		2021-22	do	13,200	500	66.00	99.37	NIL	NIL	
		2022-23	do	14,000	500	70.00	88.84	NIL	NIL	
		2023-24	do	10,500	500	52.50	88.84	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	8. Tripura Scheduled Castes Co-operative Development Corporation	Upto 2012-13	B Class	45,680	1000	456.80*	100	NIL	NIL	* The figure differs with the St.No.16, which is under reconciliation (July 2024).
		2013-14	do	10,350	1000	103.50	100	NIL	NIL	Accumulated profit stood at ₹618.38 lakh as on 31.03.2017, as intimated by the State Government.
		2014-15	do	24,377	1000	243.77	100	NIL	NIL	
		2015-16	do	28,220	1000	282.20	100	NIL	NIL	
		2016-17	do	10,000	1000	100.00	100	NIL	NIL	
		2017-18	do	8,275	1000	82.75	100	NIL	NIL	
		2018-19	do	7,648	1000	76.48	100	NIL	NIL	
		2020-21	do	100	1000	1.00	100	NIL	NIL	
		2021-22	Equity share	100	1000	1.00	100	NIL	NIL	
		2022-23	do	19,000	1000	190.00	100	NIL	NIL	
		2023-24	do	19,000	1000	190.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24- Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	9. Agartala Co-operative Urban Bank Ltd.	Upto 2007-08	Ordinary /A Class	12,341	100/ 100	63.24*	50.37	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2013-14	A Class	10,000	100	10.00	52.11	NIL	NIL	
		2014-15	B Class	20,000	100	20.00	62.24	NIL	NIL	Accumulated profit stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.
		2015-16	do	20,000	100	20.00	65.23	NIL	NIL	
		2016-17	do	1,000	1000	10.00	134.59	NIL	NIL	
		2017-18	do	1,218	1000	12.18	71.43	NIL	NIL	
		2018-19	do	1,016	1000	10.16	69.62	NIL	NIL	
		2019-20	do	1,500	1000	15.00	69.12	NIL	NIL	
		2020-21	do	1,500	1000	15.00	71.80	NIL	NIL	
		2021-22	do	1,700	1000	17.00	70.71	NIL	NIL	
		2022-23	C-Class	2,200	1000	22.00	95.00	NIL	NIL	
		2023-24	do	2,400	1000	24.00	95.00	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	10. Tripura OBC Co-operative Development Corporation	Upto 2012-13	B Class	17,600	1000	176.00#	100	NIL	NIL	#The figure differs with the St.No.16, which is under reconciliation (July 2024).
		2013-14	do	7,500	1000	75.00	100	NIL	NIL	Accumulated profit stood at ₹80.00 lakh as on 31.03.2017, as intimated by the State Government.
		2014-15	do	30,100	1000	301.00	100	NIL	NIL	
		2015-16	do	5,000	1000	50.00	64	NIL	NIL	
		2016-17	do	5,000	1000	50.00	90	NIL	NIL	
		2017-18	do	3,650	1000	36.50	90	NIL	NIL	
		2018-19	do	2,880	1000	28.80	90	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	11. Tripura Minorities Co-operative Development Corporation	Upto 2012-13	B Class	21,019	1000	203.89**	100	NIL	NIL	** The figure differs with the Statement No.16, which is under reconciliation (July 2024). Accumulated profit stood at ₹24.55 lakh as on 31.3.2017, as intimated by the State Government.
		2013-14	do	7,125	1000	71.25	100	NIL	NIL	
		2014-15	do	13,800	1000	138.00	98.60	NIL	NIL	
		2016-17	do	3,000	1000	30.00	100	NIL	NIL	
		2017-18	do	1,875	1000	18.75	100	NIL	NIL	
		2018-19	do	1,600	1000	16.00	100	NIL	NIL	
		2019-20	do	500	1000	5.00	100	NIL	NIL	
		2020-21	do	1,000	1000	10.00	100	NIL	NIL	
		2021-22	do	1,500	1000	15.00	100	NIL	NIL	
		2022-23	do	1,700	1000	17.00	100	NIL	NIL	
		2023-24	do	1,500	1000	15.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	12. Tripura Apex Weavers Co-operative Society Ltd.	Upto 2010-11	Equity/ B Class	11,32,930	100	1,132.93*	100	NIL	NIL	*Accumulated loss stood at ₹4.72 lakh as on 31.03.2003, as intimated by the State Government.
	13. Tripura Scheduled Tribes Co-operative Development Corporation	Upto 2012-13	B Class	26,341	1000	263.41	100	NIL	NIL	
		2013-14	do	11,000	1000	110.00	100	NIL	NIL	
		2014-15	do	37,300	1000	373.00	100	NIL	NIL	
		2015-16	do	20,000	1000	200.00	100	NIL	NIL	
		2016-17	do	10,000	1000	100.00	100	NIL	NIL	
		2017-18	do	7,300	1000	73.00	73	NIL	NIL	
		2018-19	do	7,500	1000	75.00	75	NIL	NIL	
		2019-20	do	7,500	1000	75.00	100	NIL	NIL	
		2020-21	do	7,500	1000	75.00	100	NIL	NIL	
		2021-22	do	8,000	1000	80.00	100	NIL	NIL	
		2022-23	do	8,000	1000	80.00	100	NIL	NIL	
		2023-24	do	8,000	1000	80.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	14. Tripura Co-operative Agricultural and Rural Development Bank Ltd.	Upto 2007-08	Ordinary/ A Class/ B Class	11,00,858	25/100	291.46*	67.12	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2013-14	A Class	2,96,900	10	50.00	100	NIL	NIL	Total accumulated loss stood at ₹1,665.07 lakh as on 31.03.2017, as intimated by the State Government.
			…**	2,78,000	100	278.00	…**	NIL	NIL	** Information regarding types of share and percentage of Government Investment have not been furnished by the State Government.
		2014-15	B Class	3,20,000	25	80.00	76.60	NIL	NIL	# Information regarding type of share and percentage of share of Govt. investment has not been furnished by the Government.
			…#	3,94,440	100	394.44	…#	NIL	NIL	
		2015-16	B Class	13,46,560	25	336.64	83.66	NIL	NIL	
		2016-17	do	10,00,000	25	250.00	100	NIL	NIL	
		2017-18	do	1,99,120	25	49.78	100	NIL	NIL	
		2018-19	do	5,840	25	5.84	100	NIL	NIL	
		2022-23	do	1,50,000	100	150.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	15. Co-operative Credit Society	Upto 2012-13	Equity	2,96,900	10	29.69	100	NIL	NIL	Accumulated profit stood at ₹26.25 lakh as on 31.03.2004, as intimated by the State Government.
	16. Services Co-operative Societies	Upto 2012-13	Equity	2,22,150	10	22.23	100	NIL	NIL	Accumulated loss stood at ₹10.09 lakh as on 31.03.2002, as intimated by the State Government.
	17. Multipurpose Co-operative Societies	Upto 2012-13	Equity	21,300	10	2.13	100	NIL	NIL	Accumulated loss stood at ₹3.33 lakh as on 31.03.2002, as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
18.	Primary Consumers' Co-operative Societies	Upto 1984-85	Equity/ Ordinary	1,68,380	10/100	55.60 **	100	NIL	NIL	** The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024).
		2013-14	A Class	20,170	100	20.17	¥	NIL	NIL	

Accumulated profit stood at ₹14.58 lakh as on 31.03.2004, as intimated by the State Government.

¥ Information regarding percentage of Government Investment have not been furnished by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	19. Matsyajibi Samabaya Samity	Upto 1989-90	Equity/ Capital Contri-bution	1,61,775	10	30.78*	100	NIL	NIL	*Total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024). Accumulated profit stood at ₹10.03 lakh as on 31.03.2004, as intimated by the State Government.
	20. Joint Farming Co-operative Society Ltd.	1963-64	Equity	200	10	0.02	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	21. Co-operative Employees Fund Society	1976-77	Equity	600	10	0.06	100	NIL	NIL	Accumulated profit stood at ₹11.19 lakh as on 31.03.2004, as intimated by the State Government.
	22. Contract and Construction Co-operative Societies Ltd.	Upto 1989-90	Equity	35,800	10	4.95[#]	100	NIL	NIL	[#] The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	23. Industrial Co-operative Societies	Upto 2004-05	Equity/ Ordinary	1,75,190	10/100	75.31*	100	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2024). Accumulated loss stood at ₹128.56 lakh as on 31.03.2004, as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Contd.**									
	Working Co-operative Banks/Societies - Contd.									
	24. Labour Co-operatives	2001-02	Ordinary	55,630	10	5.56	100	NIL	NIL	Accumulated loss stood at ₹0.79 lakh as on 31.03.2003, as intimated by the State Government.
	25. Tripura State Marketing Federation (MARKFED) Ltd.	2013-14	C-Class	43,600	100	43.60	91	NIL	NIL	
		2014-15	do	2,000	2500	50.00	49.85	NIL	NIL	
		2015-16	do	2,000	2500	50.00	91.83	NIL	NIL	
		2016-17	do	2,400	2500	60.00	100	NIL	NIL	
		2017-18	do	3,583	2500	89.58	99.91	NIL	NIL	
		2018-19	do	1,266	2500	31.66	99.90	NIL	NIL	
		2019-20	do	960	2500	24.00	99.90	NIL	NIL	
		2020-21	do	780	2500	19.50	99.90	NIL	NIL	
		2021-22	do	780	2500	19.50	99.90	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2023-24 - Concld.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	*Per cent* of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
					(₹ in lakh)					
V.	**Investment in Co-operative Banks/Societies - Concld.**									
	Working Co-operative Banks/Societies - Concld.									
		2022-23	C-Class	80	2500	20.00	99.90	NIL	NIL	
		2023-24	do	800	2500	20.00	99.90	NIL	NIL	
	Total V Investment in Co-operative Banks/ Societies					**18,380.04**[**]				
	GRAND TOTAL					**1,93,147.08**				

[**] Total amount of investment shown under Co-operative Bank, Societies, etc. in the year 2006-07 is more by ₹183.04 lakh than the figure shown in Statement No.16 in 2006-07. The difference is under reconciliation (July 2024).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concld.

Section 2 : Major and Minor Head-wise details of Investments during the year 2023-24

(Include only those cases in which the figures do not tally with those appearing in Statement No.16)

Sl.No. of St. No.19	Major/ Minor Head	Investment at the end of previous year	Investment during the year	Disinvestment during the year	Investment at the end of the year
					(₹ in lakh)
			N I L		

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A : Classwise details : For Guarantees

(₹ in lakh)

Class	Maximum amount guaranteed as on 31st March 2024	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
	Information regarding class wise details from the State Government is still awaited (July 2024)									

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B : Sectorwise details for each class : For Guarantees - Contd. (₹ in lakh)

Class and Sector* (Number of Guarantees within brackets)	Maximum amount guaranteed as on 31st March 2024	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power (6)										
(i) R-APDRP	18,718.00	11,782.00	NIL	NIL	NIL	NIL	11,782.00	NIL	NIL	
(ii) REC (DDUGJK & Saubhagya)	4,175.00	4,175.00	NIL	655.00	NIL	NIL	3,520.00	NIL	NIL	
(iii) PFC (RBPF)	20,000.00$	8,195.00	10,000.00$	NIL	NIL	NIL	18,195.00	NIL	100.00	
(iv) Loan from other Bank/Institution	10,000.00	8,698.00	NIL	1,368.00	NIL	NIL	7,330.00	NIL	NIL	
(v) Bank of India	10,000.00	8,328.00	NIL	968.00	NIL	NIL	7,360.00	NIL	NIL	
(vi) SBI	7,500.00	7,500.00	NIL	NIL	NIL	NIL	7,500.00	NIL	NIL	
Total : Power :	**70,393.00**	**48,678.00**	**10,000.00**	**2,991.00**	**NIL**	**NIL**	**55,687.00**	**NIL**	**100.00**	
Co-operatives (5)										
(i) Tripura State Co-operative Banks Ltd.	Information not furnished by the State Government	448.10	NIL	5.00	NIL	NIL	443.10	NIL	NIL	Block guarantee given for refinance in respect of L.T. Loan from NABARD under WBARP.

* Information regarding class wise details from the State Government is awaited (July 2024).

$ Guarantee of ₹10,000.00 lakh given by the State Government during the year 2023-24, but TSECL could not execute the said guarantee for raising loan during the year 2023-24 and shown their guarantee received as "Nil".The said guarantee has been revalidated by the Government for the year 2024-25.

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B : Sectorwise details for each class : For Guarantees - Contd. (₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed as on 31st March 2024	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Co-operatives (5) - Contd.										
(ii) Tripura Scheduled Castes Co-operative Development Corporation Limited (i) NSFDC ii) NSKFDC iii) NHFDC	8,616.00	844.00	NIL	844.00	NIL	NIL	NIL	NIL	NIL	
	500.00	NIL	500.00	NIL	NIL	NIL	500.00	NIL	5.00	
	225.00	52.00	NIL	32.00	NIL	NIL	20.00	NIL	NIL	
(iii) Tripura OBC Co-operative Development Corporation Ltd.	11,900.00	629.00	NIL	629.00	NIL	NIL	NIL	NIL	NIL	
(iv) Tripura Minorities Co-operative Development Corporation Ltd.	10,170.00	4,076.00	NIL	1,022.00	NIL	NIL	3,054.00	NIL	NIL	For taking refinance from National Minorities Development & Finance Corporation by TMCDC Ltd.

* Information regarding class wise details from the State Government is awaited (July 2024).

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B : Sectorwise details for each class : For Guarantees - Contd. (₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	**Maximum amount guaranteed as on 31st March 2024**	**Outstanding at the beginning of the year**	**-**	**Deletions during the year**	**Invoked during the year**		**Outstanding at the end of the year**	**Guarantee Commission or fee**		**Other materials details**
					Discharged	**Not Discharged**		**Receivable**	**Received**	
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**
Co-operatives (5) - Concld.										
(v) Tripura Scheduled Tribe Co-operative Development Corporation Ltd.	11,617.00	2,263.00	NIL	1,750.00	NIL	NIL	513.00	NIL	NIL	
Total Co-operatives	**43,028.00**	**8,312.10**#	**500.00**	**4,282.00**	**NIL**	**NIL**	**4,530.10**	**NIL**	**5.00**	
Irrigation	…	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Roads and Transport	…	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
State Financial Corporation	…	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Urban Development and Housing	…	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Other Infrastructure	…	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	

* Information regarding the classwise details of guarantees is awaited from the State Government (July 2024).

The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2023-24 is awaited from the State Government (July 2024).

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B : Sectorwise details for each class : For Guarantees - Contd. (₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed as on 31st March 2024	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Others										
(i)Municipalities/ Universities/ Local Bodies	…	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total (i) Municipalities/ Universities/ Local Bodies	…	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	
(ii) Government Companies	…	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total (ii) Government Companies	…	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	
Total Others		**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	**NIL**	
GRAND TOTAL	**1,13,421.00**	**56,990.10**	**10,500.00**	**7,273.00**	**NIL**	**NIL**	**60,217.10#**	**NIL**	**105.00**	

* Information regarding the classwise details of guarantees is awaited from the State Government (July 2024).

The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2023-24 is awaited from the State Government (July 2024).

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concld.

EXPLANATORY NOTE

(A)	**Guarantee Redemption Fund :** The State Government set up Guarantee Redemption Fund in the year 2007-08. The detailed account of Fund is given below:	*(₹ in lakh)*
(i)	**Opening Balance**	**2,088.81**[*]
(ii)	Add: Amount transferred to the Fund during the year	284.95
(iii)	Interest accrued on investment	151.81
(iv)	**Total**	**2,525.57**
(v)	Deduct: Amount met from the Fund for discharge of invoked guarantees	NIL
(vi)	**Closing Balance**	**2,525.57**[#]
(vii)	Amount of investment made out of the Guarantee Redemption Fund	2,525.57

The State Government introduced "The Tripura Government Guarantee Redemption Fund Scheme" in the year 2007-08. Under the Scheme, the Government charge one *per cent* Guarantee Redemption fee on the fresh guarantee to cover the risk in the guarantee for meeting the liabilities which may arise on invocation of the guarantees. As per the Tripura Fiscal Responsibility and Budget Management Act, 2005 (revised in 2011), under Article 293 of the Constitution of India has been passed by the State Legislature laying down the limits the amount of annual incremental risk weighted guarantees to one *per cent* of the GSDP of that year within which Government may give guarantee on the security of the Consolidated Fund of the State.

(B)	Details of Guarantees invoked during the year	NIL
(C)	Details of 'Letter of Comfort' issued during the year.	No 'Letter of Comfort' has been issued during the year.
(D)	Details of subsisting External foreign currency guarantees in terms of Indian rupees on the date of Financial Statements.	NIL
(E)	Details concerning Automatic Debt Mechanism and Structured payment Arrangement, if any.	NIL
(F)	Whether the budget documents of the Government contain details of Guarantees.	No
(G)	Details of tracking unit or designated authority for Guarantees in the Government.	Finance Department, Government of Tripura.

[*] Includes ₹0.01 lakh being the Service charges deducted by RBI from the fund during the year 2021-22.

[#] Excludes ₹0.01 lakh being the service charges deducted by RBI from the fund during the year 2023-24.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-)	
								Amount	*Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
A.	**Transactions in Contingency Fund**								
8000	**Contingency Fund**								
201	Appropriation from the Consolidated Fund	Cr.	1,000.00	…	…	Cr.	1,000.00	…	…
	Total - 8000 - Contingency Fund	**Cr.**	**1,000.00**	**…**	**…**	**Cr.**	**1,000.00**	**…**	**…**
B.	**Public Account Transactions**								
I.	**Small Savings, Provident Fund *etc.***								
(b)	**State Provident Funds**								
8009	**State Provident Funds**								
01	***Civil***								
101	General Provident Funds	Cr.	5,91,606.47	1,72,047.15	1,49,590.11	Cr.	6,14,063.51	22,457.04	3.80
102	Contributory Provident Fund	Cr.	25.15	…	…	Cr.	25.15	…	…
104	All India Services Provident Fund	Cr.	1,348.10	278.49	455.65	Cr.	1,170.94	(-)177.16	(-)13.14
	Total - 01	**Cr.**	**5,92,979.72**	**1,72,325.64**	**1,50,045.76**	**Cr.**	**6,15,259.60**	**22,279.88**	**3.76**

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

	Head of Account		Opening Balance as on 1 April 2023	Receipts	Disbursements		Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) Amount	Net Increase (+) Decrease (-) *Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
I.	**Small Savings, Provident Fund etc. - Concld.**								
(b)	**State Provident Funds - Concld.**								
8009	**State Provident Funds - Concld.**								
60	***Other Provident Funds***								
101	Workmen's Contributory Provident	Cr.	15.52	…	…	Cr.	15.52	…	…
103	Other Miscellaneous Provident Funds	Cr.	21,438.65	6,347.24	5,584.31	Cr.	22,201.58	762.93	3.56
	Total - 60	**Cr.**	**21,454.17**	**6,347.24**	**5,584.31**	**Cr.**	**22,217.10**	**762.93**	**3.56**
	Total - 8009 State Provident Funds	**Cr.**	**6,14,433.89**	**1,78,672.88***	**1,55,630.07**		**6,37,476.70**	**23,042.81**	**3.75**
	Total - (b) State Provident Funds	**Cr.**	**6,14,433.89**	**1,78,672.88**	**1,55,630.07**		**6,37,476.70**	**23,042.81**	**3.75**
(c)	**Other Accounts**								
8011	**Insurance and Pension Funds**								
107	State Government Employees' Group Insurance Scheme	Cr.	7,634.67	4,047.59	3,081.01	Cr.	8,601.25	966.58	12.66
	Total - 8011 Insurance and Pension Funds	**Cr.**	**7,634.67**	**4,047.59**	**3,081.01**	**Cr.**	**8,601.25**	**966.58**	**12.66**
	Total - (c) Other Accounts	**Cr.**	**7,634.67**	**4,047.59**	**3,081.01**	**Cr.**	**8,601.25**	**966.58**	**12.66**
	Total - I - Small Savings, Provident Fund etc.	**Cr.**	**6,22,068.56**	**1,82,720.47$**	**1,58,711.08$**	**Cr.**	**6,46,077.95**	**24,009.39**	**3.86**

* The figure includes ₹41,536.01 lakh being annual interest , ₹1,27,638.80 lakh being contribution from the functional major heads and ₹9,498.07 lakh being deposited by challans

$ Differs with actual figure and Statement No.17 by ₹0.01 lakh due to rounding.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account		Opening Balance as on 1 April 2023	Receipts	Disbursements		Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) Amount	Net Increase (+) Decrease (-) *Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
J.	**Reserve Funds**								
(a)	**Reserve Funds Bearing Interest**								
8121	**General and other Reserve Funds**								
122	State Disaster Response Fund	Cr.	12,572.88	6,921.21[a]	1,309.00[b]	Cr.	18,185.09	5,612.21	44.64
126	State Disaster Response Fund - Investment Account	Dr.	2,500.00	…	…	Dr.	2,500.00*	…	…
129	State Compensatory Afforestation Fund	Cr.	39,246.41	8,458.76[c]	3,251.46[d]	Cr.	44,453.71	5,207.30	13.27
130	State Disaster Mitigation Fund	Cr.	3,031.11	1,577.78[e]	…	Cr.	4,608.89	1,577.78	52.05
	Total - 8121 General and other Reserve Funds	**Cr.**	**54,850.40**	**16,957.75**	**4,560.46**	**Cr.**	**67,247.69**	**12,397.29**	**22.60**
	Gross Investment	**Dr.**	**2,500.00**	**…**	**…**	**Dr.**	**2,500.00**	**…**	**…**
	Total - (a) Reserve Funds Bearing Interest	**Cr.**	**54,850.40**	**16,957.75**	**4,560.46**	**Cr.**	**67,247.69**	**12,397.29**	**22.60**
	Gross Investment	**Dr.**	**2,500.00**	**…**	**…**	**Dr.**	**2,500.00**	**…**	**…**

[a] The figure includes (i) ₹6,080.00 lakh being Central Share and (ii) ₹675.56 lakh being State Share of SDRF, (iii) ₹164.10 lakh being interest earned from Investment in 182 days Treasury Bills for the year 2023-24 and (iv) ₹1.55 lakh being un-utilized amount deposited by challans under this head (Please refer Statement 15 for transfer of Central and State Share).

[b] Includes expenditure of ₹1,309.00 lakh incurred directly from MH 8121-122-SDRF.

* Includes investment of ₹1,000.00 lakh from SDRF and ₹1,500.00 lakh from SDMF in 182 days Treasury Bills by RBI.

[c] Amount transferred from National Compensatory Afforestation Deposits and credited to SCAF during the year 2023-24.

[d] Expenditure transferred from MH 2406-04-904-Deduct-Amount met from State Compensatory Afforestation Fund (Please refer Statement No.15).

[e] The figure includes (i) ₹1,420.00 lakh being Central Share and (ii) ₹157.78 being the State Share of SDMF for the year 2022-23 transferred during the year (Refer Statement No.15).

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account		Opening Balance as on 1 April 2023	Receipts	Disbursements		Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) Amount	Net Increase (+) Decrease (-) *Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
J.	**Reserve Funds - Contd.**								
(b)	**Reserve Funds not Bearing Interest**								
8222	**Sinking Funds**								
01	***Appropriation for reduction or avoidance of Debt***								
101	Sinking Funds	Cr.	98,176.85	17,202.19[f]	0.45[g]	Cr.	1,15,378.59[&]	17,201.74	17.52
02	***Sinking Fund Investment Account***								
101	Sinking Fund - Investment Account	Dr.	98,177.91	…	17,202.19[h]	Dr.	1,15,380.10	17,202.19	17.52
	Total - 8222 Sinking Funds Gross	**Cr.**	**98,176.85**	**17,202.19**	**0.45**	**Cr.**	**1,15,378.59**	**17,201.74**	**17.52**
	Investment	**Dr.**	**98,177.91**	**…**	**17,202.19**	**Dr.**	**1,15,380.10**	**17,202.19**	**17.52**
8225	**Roads and Bridges Fund**								
02	***State Roads and Bridges Fund***								
101	State Roads and Bridges Fund	Cr.	19,060.16	33,060.55[i]	33,047.45[j]	Cr.	19,073.26	13.10	0.07
	Total - 8225 Roads and Bridges Fund	**Cr.**	**19,060.16**	**33,060.55**	**33,047.45**	**Cr.**	**19,073.26**	**13.10**	**0.07**

[f] Includes (i) ₹10,094.55 lakh being contribution towards Consolidated Sinking Fund made by the State Government and (ii) ₹7,107.64 lakh being interest accrued on Sinking Fund investment Account during the year 2023-24.

[g] Service charges deducted by RBI.

[&] Includes progressive Service charges of ₹1.51 lakh deducted by RBI from the fund.

[h] Includes investment of ₹10,094.55 lakh and reinvestment of interest accrued of ₹7,107.64 lakh by RBI.during the year 2023-24

[i] Transferred from Major head 3054-80-797-Transfer to Reserve Fund/Deposit Account being the collection of Tripura Road Development Cess.

[j] Expenditure of ₹33,047.45 lakh transferred from Major Head 3054-04-902 being amount met from State Roads and Bridges Fund (i.e. Road Development Fund).

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account		Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-)	
								Amount	*Per cent*
			1	2	3	4		5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
J.	**Reserve Funds - Concld.**								
(b)	**Reserve Funds not Bearing Interest - Concld.**								
8235	**General and Other Reserve Funds**								
101	General Reserve Funds of Government Commercial Departments/Undertakings	Cr.	420.51	…	…	Cr.	420.51	…	…
117	Guarantee Redemption Fund	Cr.	2,088.81	436.76[k]	0.01[l]	Cr.	2,525.56	436.75	20.91
120	Guarantee Redemption Fund-Investment Account	Dr.	2,088.81	…	436.76[m]	Dr.	2,525.57	436.76	20.91
	Total - 8235 General and Other Reserve Funds	**Cr.**	**2,509.32**	**436.76**	**0.01**	**Cr.**	**2,946.07**	**436.75**	**17.41**
	Gross								
	Investment	**Dr.**	**2,088.81**	**…**	**436.76**	**Dr.**	**2,525.57**	**436.76**	**20.91**
	Total - (b) Reserve Funds not Bearing Interest								
	Gross	**Cr.**	**1,19,746.33**	**50,699.50**	**33,047.91**	**Cr.**	**1,37,397.92**	**17,651.59**	**14.74**
	Investment	**Dr.**	**1,00,266.72**	**…**	**17,638.95**	**Dr.**	**1,17,905.67**	**17,638.95**	**17.59**
	Total - J - Reserve Funds								
	Gross	**Cr.**	**1,74,596.73**	**67,657.25**	**37,608.37**	**Cr.**	**2,04,645.61**	**30,048.88**	**17.21**
	Investment	**Dr.**	**1,02,766.72**	**…**	**17,638.95**	**Dr.**	**1,20,405.67**	**17,638.95**	**17.16**

[k] Includes: (i) ₹151.81 lakh being interest accrued on Guarantee Redemption Fund - Investment Account during the yeat 2023-24 and (ii) ₹284.95 lakh being amount credited to the Fund by the State Government during the year 2023-24.

(l) Service charges deducted by RBI.

[m] Includes fresh investment of ₹284.95 lakh and reinvestment of interest accrued on investment Account of ₹151.81 lakh during the year 2023-24 by the RBI.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-) Amount	*Per cent*
			1	2	3		4	5	6
								(₹ in lakh)	
B.	**Public Account Transactions - Contd.**								
K.	**Deposits and Advances**								
(a)	**Deposits Bearing Interest**								
8336	**Civil Deposits**								
103	**State Compensatory Afforestation Deposits**	Cr.	…	1,066.18[n]	…	Cr.	1,066.18	1,066.18	100.00
	Total - 8336 Civil Deposits	**Cr.**	**…**	**1,066.18**	**…**	**Cr.**	**1,066.18**	**1,066.18**	**100.00**
8342	**Other Deposits**								
117	**Defined Contribution Pension Scheme for Government Employees**	Cr.	104.71	7015.73[o]	7018.14[p]	Cr.	102.30	(-)2.41	(-)2.30
	Total - 8342 Other Deposit	**Cr.**	**104.71**	**7,015.73**	**7,018.14**	**Cr.**	**102.30**	**(-)2.41**	**(-)2.30**
	Total (a) Deposits Bearing Interest	**Cr.**	**104.71**	**8,081.91**	**7,018.14**	**Cr.**	**1,168.48**	**1,063.77**	**1015.92**
(b)	**Deposits not Bearing Interest**								
8443	**Civil Deposits**								
101	Revenue Deposits	Cr.	878.68	0.24	…	Cr.	878.92	0.24	0.03
102	Customs and opium Deposits	Cr.	468.36	0.07	…	Cr.	468.43	0.07	0.01
103	Security Deposits	Cr.	8,701.73	10,176.46	9,535.68	Cr.	9,342.51	640.78	7.36

[n] Amount received from User Agencies and deposited under State Compensatory Afforestation Deposits during the year 2023-24.

[o] Includes Employees Contribution of ₹3,050.86 lakh and Government Contribution of ₹3,964.87 lakh.

[p] Includes Employees Contribution of ₹3,071.95 lakh and Government Contribution of ₹3,946.19 lakh.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-)	
								Amount	*Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
K.	**Deposits and Advances - Contd.**								
(b)	**Deposits not Bearing Interest - Contd.**								
8443	**Civil Deposits - Concld.**								
104	Civil Courts Deposits	Cr.	64.27	…	…	Cr.	64.27	…	…
105	Criminal Courts Deposits	Cr.	535.96	0.12	…	Cr.	536.08	0.12	0.02
106	Personal Deposits	Cr.	34,994.64	13,740.74	16,637.50	Cr.	32,097.88	(-)2,896.76	(-)8.28
108	Public Works Deposits	Cr.	50,137.37	10,801.83	11,888.31	Cr.	49,050.89	(-)1,086.48	(-)2.17
109	Forest Deposits	Cr.	644.16	24.85	…	Cr.	669.01	24.85	3.86
111	Other Departmental Deposits	Cr.	7,121.39	950.26	2,443.30	Cr.	5,628.35	(-)1,493.04	(-)20.97
119	Companies Liquidation Accounts	Cr.	0.29	…	…	Cr.	0.29	…	…
121	Deposits in connection with Elections	Cr.	0.21	…	…	Cr.	0.21	…	…
124	Unclaimed Deposits in the General Provident Fund	Cr.	1.49	…	…	Cr.	1.49	…	…
800	Other Deposits	Cr.	10,561.24	472.35	930.48	Cr.	10,103.11	(-)458.13	(-)4.34
	Total - 8443 Civil Deposits	**Cr.**	**1,14,109.79**	**36,166.92***	**41,435.27**	**Cr.**	**1,08,841.44**	**(-)5,268.35**	**(-)4.62**

* Differs with actual figure and Statement No.17 by ₹0.01 lakh due to rounding off.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-) Amount	*Per cent*
			1	2	3		4	5	6
								(₹ in lakh)	
B.	**Public Account Transactions - Contd.**								
K.	**Deposits and Advances - Contd.**								
(b)	**Deposits not Bearing Interest - Concld.**								
8448	**Deposits of Local Funds**								
109	Panchayat Bodies Funds	Cr.	3.00	…	…	Cr.	3.00	…	…
110	Education Funds	Cr.	163.70	…	…	Cr.	163.70	…	…
120	Other Funds	Cr.	848.91	…	…	Cr.	848.91	…	…
	Total - 8448 Deposits of Local Funds	**Cr.**	**1,015.61**	**…**	**…**	**Cr.**	**1,015.61**	**…**	**…**
8449	**Other Deposits**								
103	Subvention from Central Road and Infrastructure Fund	Cr.	…	1,728.73[q]	1728.73[r]	Cr.	…	…	…
120	Miscellaneous Deposits	Cr.	10.97	…	…	Cr.	10.97	…	…
	Total - 8449 Other Deposits	**Cr.**	**10.97**	**1,728.73**	**1,728.73**	**Cr.**	**10.97**	**…**	**…**
	Total - (b) Deposits not Bearing Interest	**Cr.**	**1,15,136.37**	**37,895.65**	**43,164.00**	**Cr.**	**1,09,868.02**	**(-)5,268.35**	**(-)4.58**

[q] Amount transferred from Major Head 3054-80-797-Transfer to/from Reserve Fund and Deposit Account (Please see Statement No.15).

[r] Represents expenditure of ₹1,378.73 lakh transferred from Major Head 3054-04-902- Deduct -Amount met from CRIF (Please see Statement No.15) and ₹350.00 lakh transferred from Major Head 5054-04-902-Deduct -Amount met from CRIF (Please see Statement 16).

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-) Amount	Net Increase (+) Decrease (-) *Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
K.	**Deposits and Advances - Concld.**								
(c)	**Advances**								
8550	**Civil Advances**								
101	Forest Advances	Dr.	197.34	…	…	Dr.	197.34	…	…
103	Other Departmental Advances	Dr.	1.82	…	…	Dr.	1.82	…	…
104	Other Advances	Dr.	34.05	…	…	Dr.	34.05	…	…
	Total - 8550 Civil Advances	**Dr.**	**233.21**	**…**	**…**	**Dr.**	**233.21**	**…**	**…**
	Total -(c) Advances	**Dr.**	**233.21**	**…**	**…**	**Dr.**	**233.21**	**…**	**…**
	Total - K. Deposit and Advances	**Cr.**	**1,15,007.87**	**45,977.56***	**50,182.14**	**Cr.**	**1,10,803.29**	**(-) 4,204.58**	**(-)3.66**

* Differs with actual figure by ₹0.01 lakh due to rounding.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-)	
								Amount	*Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
L.	**Suspense and Miscellaneous**								
(b)	**Suspense**								
8658	**Suspense Accounts**								
101	Pay and Accounts Office -Suspense	Dr.	3,176.33	(-)43.54#	(-)344.30#	Dr.	2,875.57	(-)300.76	(-)9.47
102	Suspense Account (Civil)	Dr.	31.37	(-)60.05#	(-)27.67#	Dr.	63.75	32.38	103.22
107	Cash Settlement Suspense Account	Dr.	11,171.65	183.17	…	Dr.	10,988.48	(-)183.17	(-)1.64
110	Reserve Bank Suspense - Central Accounts Office	Dr.	151.02	…	(-)151.02#	Dr.	…	(-)151.02	(-)100.00
112	Tax Deducted at source (TDS) Suspense	Cr.	4,447.52	2,485.71	…	Cr.	6,933.23	2,485.71	55.89
121	Additional Dearness Allowance Deposit Suspense Account	Cr.	0.17	…	…	Cr.	0.17	…	…
123	A.I.S Officers' Group Insurance Scheme	Cr.	23.48	4.33	1.39	Cr.	26.42	2.94	12.52
129	Material Purchase settlement suspense Account	Cr.	79.84	…	…	Cr.	79.84	…	…
	Total - 8658 Suspense Accounts	**Dr.**	**9,979.36**	**2,569.62**	**(-)521.60**	**Dr.**	**6,888.14**	**(-)3,091.22**	**(-)30.98**
	Total -(b) Suspense	**Dr.**	**9,979.36**	**2,569.62**	**(-)521.60**	**Dr.**	**6,888.14**	**(-)3,091.22**	**(-)30.98**

Minus transactions are due to clearance of previous balances.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-) Amount	Net Increase (+) Decrease (-) *Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
L.	**Suspense and Miscellaneous - Concld.**								
(c)	**Other Accounts**								
8671	**Departmental Balances**								
101	Civil	Dr.	2,955.36	…	…	Dr.	2,955.36	…	…
	Total - 8671 Departmental Balances	**Dr.**	**2,955.36**	**…**	**…**	**Dr.**	**2,955.36**	**…**	**…**
8672	**Permanent Cash Imprest**								
101	Civil	Dr.	26.49	…	1.13	Dr.	27.62	1.13	4.27
	Total - 8672 Permanent Cash Imprest	**Dr.**	**26.49**	**…**	**1.13**	**Dr.**	**27.62**	**1.13**	**4.27**
8673	**Cash Balance Investment Account**								
101	Cash Balance Investment Account	Dr.	1,13,142.49	39,82,775.90	40,04,269.52	Dr.	1,34,636.11	21,493.62	19.00
	Total - 8673 Cash Balance Investment Account	**Dr.**	**1,13,142.49**	**39,82,775.90**	**40,04,269.52**	**Dr.**	**1,34,636.11**	**21,493.62**	**19.00**
	Total - (c) Other Accounts	**Dr.**	**1,16,124.34**	**39,82,775.90**	**40,04,270.65**	**Dr.**	**1,37,619.09**	**21,494.75**	**18.51**
	Total - L -Suspense and Miscellaneous	**Dr.**	**1,26,103.70**	**39,85,345.52**	**40,03,749.05**	**Dr.**	**1,44,507.23**	**18,403.53**	**14.59**

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-) Amount	Net Increase (+) Decrease (-) *Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
M.	**Remittances**								
(a)	**Money orders and other remittances**								
8782	**Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer**								
102	Public Works Remittances	Dr.	40,411.75	(-)39.07[#]	…	Dr.	40,450.82	39.07	0.10
103	Forest Remittances	Dr.	1,839.22	…	…	Dr.	1,839.22	…	…
108	Other Departmental Remittances	Cr.	342.07	…	…	Cr.	342.07	…	…
	Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	**Dr.**	**41,908.90**	**(-)39.07**	**…**	**Dr.**	**41,947.97**	**39.07**	**0.10**
	Total - (a) Money orders and other	**Dr.**	**41,908.90**	**(-)39.07**	**…**	**Dr.**	**41,947.97**	**39.07**	**0.10**

[#] Minus transactions are due to clearance of previous balances.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-)	
								Amount	*Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
M.	**Remittances - Contd.**								
(b)	**Inter Government Adjustment Accounts**								
8786	**Adjusting Account between Central and State Governments**	Cr.	53.44	…	…	Cr.	53.44	…	…
	Total - 8786 Adjusting Account between Central and State Governments	**Cr.**	**53.44**	**…**	**…**	**Cr.**	**53.44**	**…**	**…**
8793	**Inter State Suspense Account**								
	A.G. West Bengal	Dr.	0.09	…	(-)0.09*	Dr.	…	(-)0.19	(-)100.00
	A.G. Assam	Dr.	…		0.75	Dr.	0.75	0.75	100.00
	A.G. Uttar Pradesh	Dr.	…	…	…	Dr.	…	…	…
	A.G. Rajasthan	Dr.	0.93	…	(-)0.06*	Dr.	0.87	(-)0.06	(-)6.45
	A.G. Manipur	Dr.	…	…	…	Dr.	…	…	…
	A.G. Nagaland	Dr.	1.81	…	(-)1.72*	Dr.	0.09	(-)1.72	(-)95.03

*Minus transactions are due to clearance of previous balances.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase Decrease (-)	
								Amount	*Per cent*
			1	2	3		4	5	6
									(₹ in lakh)
B.	**Public Account Transactions - Contd.**								
M.	**Remittances - Contd.**								
(b)	**Inter Government Adjustment Accounts - Contd.**								
8793	**Inter State Suspense Account - Contd.**								
	A.G. Arunachal Pradesh	Dr.	…	…	0.50	Dr.	0.50	0.50	100.00
	A.G. Meghalaya	Dr.	…		0.39	Dr.	0.39	0.39	100.00
	A.G. Odisha	Dr.	0.38	…	0.02	Dr.	0.40	0.02	5.26
	A.G. Mizoram	Dr.	0.38	…	(-)0.38[#]	Dr.	…	(-)0.38	(-)100.00
	A.G. Bihar	Dr.	…	…	…	Dr.	…	…	…
	Total - 8793 Inter State Suspense Account	**Dr.**	**3.59**	**…**	**(-)0.59**	**Dr.**	**3.00**	**(-)0.59**	**(-)16.43**

[#] Minus transactions are due to clearance of previous balances.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

	Head of Account	Opening Balance as on 1 April 2023		Receipts	Disbursements	Closing Balance as on 31 March 2024		Net Increase (+) Decrease (-) Amount	Net Increase (+) Decrease (-) *Per cent*
		1		2	3	4		5	6
									(₹ in lakh)
B.	**Public Account Transactions - Concld.**								
M.	**Remittances - Concld.**								
(b)	**Inter Government Adjustment Accounts - Concld.**								
	Total - (b) Inter Government Adjustment Accounts	**Cr.**	**49.85**	**…**	**(-)0.59**	**Cr.**	**50.44**	**0.59**	**1.18**
	Total - M. Remittances	**Dr.**	**41,859.05**	**(-)39.07**	**(-)0.59**	**Dr.**	**41,897.53**	**38.48**	**0.09**
	Total : B. Public Account Transactions	**Cr.**	**6,40,943.69**	**42,81,661.74**	**42,67,889.00**	**Cr.**	**6,54,716.43**	**13,772.74**	**2.15**
N.	**Cash Balance**								
8999	**Cash Balance**								
102	Deposit with Reserve Bank		105.86	64,75,621.88	64,75,964.86		(-)237.12[#]	(-)342.98	
104	Remittances in Transit - Local		(-)113.13	…	…		(-)113.13[*]	…	
	Total -8999 - Cash Balance		**(-)7.27**	**64,75,621.88**	**64,75,964.86**		**(-)350.25**	**(-)342.98**	
	Total -N. Cash Balance		**(-)7.27**	**64,75,621.88**	**64,75,964.86**		**(-)350.25**	**(-)342.98**	

[#] There was difference of ₹0.05 lakh (Cr.) between the figures reflected in accounts ₹237.12 lakh (Cr.) and that intimated by the Reserve Bank of India ₹237.07 lakh (Dr.) regarding 'Deposit with RBI' (March, 2024). The difference is mainly due to erroneous reporting by the accredited banks to the RBI/Treasury. After further reconciliation/adjustment the difference was reduced to 'Nil' as on 30 June 2024.

[*] Minus figure represents credit figure.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Annexure to Statement 21
Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2024 Dr.	Balance as on 31 March 2024 Cr.	Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		1	2	3	4	5
1	**8658-Suspense Account**					
	101- Pay & Accounts Office-Suspense					
(i)	Central Pay & Accounts Officer	231.40	…	Pension claims	2020-21	₹232.23 lakh (Dr.) is receivable by the State Government as on 31 March 2024 from Central Pay & Accounts Officer, Controller of Defence Accounts &N.F Railways. On clearance Cash Balance will increase.
(ii)	Controller of Defence Accounts (Pensior	0.54	…			
(iii)	N.F. Railways	0.29	…			
(iv)	Regional PAO, National Highways (Ministry of Road Transport and Highways)	2,652.10	…	Reimbursement claims	2015-16	₹2,652.10 lakh (Dr.) is receivable by the State Government as on 31 March 2024 from Regional Pay & Accounts Officer, National Highways. On clearance Cash Balance will increase.
(v)	Pay & Accounts Officer-V, New Delhi	…	…	…	…	…
(vi)	Other Ministries/Deptts.	…	8.76	GPF/GI/HBA Loan deposits	2022-23	No impact on cash balance and only accounting adjustment awaited.
	102- Suspense Account (Civil)					
(a)(i)	Other Suspense	269.26	…	Payment of Pension	2022-23	Debit effected to cash balance.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2024 Dr.	Balance as on 31 March 2024 Cr.	Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		1	2	3	4	5
	102- Suspense Account (Civil) -Contd.					
(a)(ii	Unsuceesful Transactions (E-payment)	…	205.51	Failed transaction amount	2023-24	On clearance cash balance will decrease.
	107-Cash Settlement Suspense Account	13,944.74	2,956.26	Inter Divisional transactions	2007-08	No impact on cash balance and only accounting adjustment awaited.
	110- Reserve Bank Suspense- Central Accounts Office	…	…			
	112-Tax Deducted at Source (TDS) Suspense	…	6,933.23	Collection of TDS	2023-24	₹6,933.23 lakh payable to CBDT by the State Government on account of TDS collected within the State. The amount has been remitted to CBDT in June 2024.
	121- Additional Dearness Allowance Deposit Suspense Account	...	0.17	Details not available	Prior to 2000-01	…
	123-A.I.S. Officers Group Insurance Scheme	2.49	28.91	G.I. Contribution of AIS officers	2018-19	₹26.42 lakh payable by the State Government being G.I. contributions of AIS Officers of the State.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd..

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2024 Dr.	Balance as on 31 March 2024 Cr.	Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		1	2	3	4	5
	129- Material Purchase Settlement Suspense Account	…	79.84	Stock transaction	2007-08	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.
	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102- P.W. Remittances					
(i)	I-Remittances into treasuries	69,748.10	…	Divisional Receipts	2019-20	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.
(ii)	II-P.W. Cheques	…	29,297.28	Divisional Payments	2019-20	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.
	103-Forest Remittances					
(iii)	I-Remittances into Treasuries	3,498.97	…	Divisional Receipts	2019-20	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.
(iv)	II-Forest Cheques	…	1,659.75	Divisional Payments	2019-20	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.

STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Concld..

Annexure to Statement 21 - Concld.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2024 Dr.	Balance as on 31 March 2024 Cr.	Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		1	2	3	4	5
	8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer - Concld.					
	108- Other Departmental Remittances	109.91	451.98	Remittance between Treasuries and Departmental Accounts	2017-18	No impact on cash balance. Only accounting adjustment awaited due to wanting details.
	8793 - Inter-State Suspense Account	3.00	…	Inter State transaction	2023-24	₹3.00 lakh receivable by the State Government. Advice has already been sent to RBI for crediting the said amount into the State Government Account.

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account		Balance as on 1 April 2023			Balance as on 31 March 2024		
		Cash	Investment	Total	Cash	Investment	Total
							(₹ in lakh)
J.	**RESERVE FUNDS**						
(a)	***Reserve Funds bearing Interest***						
8121	**General and Other Reserve Funds**						
122	State Disaster Response Fund	11,572.88	…	11,572.88	17,185.09	…	17,185.09
126	State Disaster Response Fund - Investment	…	2,500.00	2,500.00	…	2,500.00	2,500.00
129	State Compensatory Afforestation Fund	39,246.41	…	39,246.41	44,453.71	…	44,453.71
130	State Disaster Mitigation Fund	1,531.11	…	1,531.11	3,108.89	…	3,108.89
	TOTAL -8121 - General and Other Reserve Funds	**52,350.40**	**2,500.00**	**54,850.40**	**64,747.69**	**2,500.00**	**67,247.69**
	Total-(a) Reserve Funds bearing interest	**52,350.40**	**2,500.00**	**54,850.40**	**64,747.69**	**2,500.00**	**64,247.69**
(b)	***Reserve Funds not bearing Interest***						
8222	**Sinking Funds**						
01	***Appropriation for reduction or avoidance of debt***						
101	Sinking Funds	(-)1.06	…	(-)1.06*	(-)1.51*	…	(-)1.51
02	***Sinking Fund Investment Account***						
101	Sinking Fund Investment Account	…	98,177.91	98,177.91	…	1,15,380.10	1,15,380.10
	TOTAL -8222 - Sinking Funds	**(-)1.06**	**98,177.91**	**98,176.85**	**(-)1.51**	**1,15,380.10**	**1,15,378.59**

* Progressive Service charges deducted by RBI from the fund .

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Contd.

Name of Reserve Fund or Deposit Account		Balance as on 1 April 2023			Balance as on 31 March 2024		
		Cash	Investment	Total	Cash	Investment	Total
							(₹ in lakh)
J.	**RESERVE FUNDS -Concld.**						
(b)	***Reserve Funds not bearing Interest-Concld.***						
8225	**Roads and Bridges Fund**						
02	*State Roads and Bridges Fund*						
101	State Road and Bridges Fund	19,060.16	…	19,060.16	19,073.26	…	19,073.26
	TOTAL -8225 - Roads and Bridges Fund	**19,060.16**	**…**	**19,060.16**	**19,073.26**	**…**	**19,073.26**
8235	**General and Other Reserve Funds**						
101	General Reserve Funds of Government Commercial Departments/Undertakings	420.51	…	420.51	420.51	…	420.51
117	Guarantee Redemption Fund	…	…	…	(-)0.01*	…	(-)0.01
120	Guarantee Redemption Fund-Investment Account	…	2,088.81	2,088.81	…	2,525.57	2,525.57
	TOTAL -8235 - General and Other Reserve Funds	**420.51**	**2,088.81**	**2,509.32**	**420.50**	**2,525.57**	**2,946.07**
	Total-(b) Reserve Funds not bearing interest	**19,479.61**	**1,00,266.72**	**1,19,746.33**	**19,492.25**	**1,17,905.67**	**1,37,397.92**
	TOTAL - J - Reserve Funds	**71,830.01**	**1,02,766.72**	**1,74,596.73**	**84,239.94**	**1,20,405.67**	**2,04,645.61**

* Includes ₹0.01 lakh being the Service charges deducted by RBI from the fund .

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS[$] - Concld.

Explanatory note to Statement 22

(₹ in lakh)

Description of Loan	Balance as on 1 April 2023	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities	Less discharge during the year 2023-24	Amount transferred to Misc. Govt. Account on maturity of loan	Balance as on 31 March 2024	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund[$]	98,176.85	10,094.55	7,107.64	1,15,379.04	…	0.45[*]	…	1,15,378.59	…

Sinking Fund Investment Account

(₹ in lakh)

Description of loan	Balance on 1 April 2023	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2024	Face value	Market value
Sinking Funds for open market loans[$]	98,177.91	17,202.19[&]	1,15,380.10	…	1,15,380.10	…	…

[$] Detail Information not furnished by the State Government during 2023-24.

[&] Fresh investment of ₹10,094.55 lakh and interest accrued ₹7,107.64 lakh on Sinking Fund Investment has been re-invested by RBI.

[*] Service charges deducted by RBI.

Volume - II

Part - II

Appendix I

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Department of Parliamentary Affairs	2011	Parliament/State/Union Territory Legislatures	*15.56* 2,195.35	...	2,210.91	*16.81* 1,908.15	...	1,924.96
	Total	**Department of Parliamentary Affairs**	***15.56*** **2,195.35**	**...**	**2,210.91**	***16.81*** **1,908.15**	**...**	**1,924.96**
Governor's Secretariat	2012	President,Vice-President / Governor / Administrator of Union Territories	*479.67* ...	...	479.67	*426.41* ...	...	426.41
	Total	**Governor's Secretariat**	***479.67*** **...**	**...**	**479.67**	*426.41*	**...**	**426.41**
General Administration (S.A.) Department	2013	Council of Ministers	67.76	...	67.76	94.04	...	94.04
	2052	Secretariat-General Services	5,739.85	...	5,739.85	5,500.50	...	5,500.50
	2070	Other Administrative Services	548.25	...	548.25	544.75	...	544.75
	Total	**General Administration(S.A.) Department**	**6,355.86**	**...**	**6,355.86**	**6,139.29**	**...**	**6,139.29**
Election Department	2015	Elections	725.50	...	725.50	592.23	...	592.23
	Total	**Election Department**	**725.50**	**...**	**725.50**	**592.23**	**...**	**592.23**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Law Department	2014	Administration of Justice	9,874.87	...	9,874.87	8,876.59	...	8,876.59
	Total	**Law Department**	**9,874.87**	**...**	**9,874.87**	**8,876.59**	**...**	**8,876.59**
Revenue Department	2029	Land Revenue	4,131.08	...	4,131.08	3,737.65	...	3,737.65
	2030	Stamps and Registration	154.30	...	154.30	170.86	...	170.86
	2053	District Administration	10,664.54	...	10,664.54	9,956.16	...	9,956.16
	2506	Land Reforms	1,541.47	...	1,541.47	1,502.99	...	1,502.99
	Total	**Revenue Department**	**16,491.39**	**...**	**16,491.39**	**15,367.66**	**...**	**15,367.66**
General Administration (AR) Department	2062	Vigilance	202.98	...	202.98	198.68	...	198.68
	2070	Other Administrative Services	21.02	...	21.02	18.48	...	18.48
	Total	**General Administration (AR) Department**	**224.00**	**...**	**224.00**	**217.16**	**...**	**217.16**
General Administration (P&T) Department	2051	Public Service Commission	*493.37* ...	...	493.37	*471.48*	...	471.48
	Total	**General Administration (P&T) Department**	***493.37*** **...**	**...**	**493.37**	***471.48***	**...**	**471.48**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Economics and Statistics Department	3454	Census Surveys and Statistics	569.17	...	569.17	814.95	...	814.95
	Total	**Economics & Statistics Department**	**569.17**	**...**	**569.17**	**814.95**	**...**	**814.95**
Home (Police) Department	2052	Secretariat-General Services	161.38	...	161.38	153.02	...	153.02
	2055	Police	1,65,478.22	...	1,65,478.22	1,45,379.34	...	1,45,379.34
	2070	Other Administrative Services	191.29	...	191.29	645.97	...	645.97
	3275	Other Communications Services	...	...	...	3,569.61	...	3,569.61
	Total	**Home (Police) Department**	**1,65,830.89**	**...**	**1,65,830.89**	**1,49,747.94**	**...**	**1,49,747.94**
Transport Department	2041	Taxes on Vehicles	511.69	...	511.69	471.39	...	471.39
	Total	**Transport Department**	**511.69**	**...**	**511.69**	**471.39**	**...**	**471.39**
Co-operation Department	2425	Co-operation	1,948.09	...	1,948.09	1,871.73	...	1,871.73
	Total	**Co-operation Department**	**1,948.09**	**...**	**1,948.09**	**1,871.73**	**...**	**1,871.73**
Public Works (R&B) Department	2059	Public Works	22,822.49	...	22,822.49	21,419.30	...	21,419.30
	Total	**Public Works (R&B) Department**	**22,822.49**	**...**	**22,822.49**	**21,419.30**	**...**	**21,419.30**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Power Department	2801	Power	1,004.36	...	1,004.36	887.85	...	887.85
	Total	**Power Department**	**1,004.36**	**...**	**1,004.36**	**887.85**	**...**	**887.85**
Public Works (Water Resource) Department	2702	Minor Irrigation	3,692.42	...	3,692.42	3,276.76	...	3,276.76
	2711	Flood Control and Drainage	2,513.67	...	2,513.67	2,579.34	...	2,579.34
	Total	**Public Works (Water Resource) Department**	**6,206.09**	**...**	**6,206.09**	**5,856.10**	**...**	**5,856.10**
Health Department	2210	Medical and Public Health	31,370.36	...	31,370.36	28,096.54	...	28,096.54
	Total	**Health Department**	**31,370.36**	**...**	**31,370.36**	**28,096.54**	**...**	**28,096.54**
Information, Cultural Affairs Department	2220	Information and Publicity	3,066.86	...	3,066.86	2,704.60	...	2,704.60
	Total	**Information, Cultural Affairs Department**	**3,066.86**	**...**	**3,066.86**	**2,704.60**	**...**	**2,704.60**
General Administration (Political) Department	2235	Social Security and Welfare	93.52	...	93.52	92.63	...	92.63
	Total	**General Administration (Political) Department**	**93.52**	**...**	**93.52**	**92.63**	**...**	**92.63**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Tribal Welfare Department	2225	Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes & Minorities	2,026.31	...	2,026.31	1,800.32	...	1,800.32
	Total	**Tribal Welfare Department**	**2,026.31**	**...**	**2,026.31**	**1,800.32**	**...**	**1,800.32**
Welfare of Scheduled Castes Department	2225	Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes & Minorities	739.85	...	739.85	685.91	...	685.91
	Total	**Welfare of Scheduled Castes Department**	**739.85**	**...**	**739.85**	**685.91**	**...**	**685.91**
Food, Civil Supplies & Consumer Affairs Department	2408	Food Storage and Warehousing	3,638.19	...	3,638.19	3,314.09	...	3,314.09
	3475	other General Economic	605.75	...	605.75	531.15	...	531.15
	Total	**Food, Civil Supplies & Consumer Affairs Department**	**4,243.94**	**...**	**4,243.94**	**3,845.24**	**...**	**3,845.24**
Relief and Rehabilitation Department	2235	Social Security and Welfare	53.43	...	53.43	56.24	...	56.24
	Total	**Relief and Rehabilitation Department**	**53.43**	**...**	**53.43**	**56.24**	**...**	**56.24**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Panchayati Raj Department	2515	Other Rural Development Programmes	15,572.51	...	15,572.51	14,405.99	...	14,405.99
	Total	**Panchayati Raj Department**	**15,572.51**	**...**	**15,572.51**	**14,405.99**	**...**	**14,405.99**
Industries and Commerce Department	2230	Labour and Employment	2,434.94	...	2,434.94	2,138.40	...	2,138.40
	2851	Village and Small Industries	2,194.14	...	2,194.14	1,926.69	...	1,926.69
	2875	Other Industries	...	...	...	75.14	...	75.14
	Total	**Industries and Commerce Department**	**4,629.08**	**...**	**4,629.08**	**4,140.23**	**...**	**4,140.23**
Industries & Commerce (Handloom,Handicrafts & Sericulture) Department	2851	Village and Small Industries	1,998.95	...	1,998.95	1,847.21	...	1,847.21
	Total	**Industries & Commerce (Handloom, Handicrafts & Sericulture) Department**	**1,998.95**	**...**	**1,998.95**	**1,847.21**	**...**	**1,847.21**
Fisheries Department	2405	Fisheries	4,504.18	...	4,504.18	4,015.83	...	4,015.83
	Total	**Fisheries Department**	**4,504.18**	**...**	**4,504.18**	**4,015.83**	**...**	**4,015.83**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Agriculture and Farmers Welfare Department	2401	Crop Husbandry	15,966.53	...	15,966.53	14,868.80	...	14,868.80
	Total	**Agriculture and Farmers Welfare Department Department**	**15,966.53**	**...**	**15,966.53**	**14,868.80**	**...**	**14,868.80**
Horticulture & Soil Conservation Department	2401	Crop Husbandry	3,349.19	...	3,349.19	3,321.97	...	3,321.97
	2402	Soil and Water Conservation	474.70	...	474.70	515.98	...	515.98
	Total	**Horticulture & Soil Conservation Department**	**3,823.89**	**...**	**3,823.89**	**3,837.95**	**...**	**3,837.95**
Animal Resource Development Department	2403	Animal Husbandry	8,042.63	...	8,042.63	7,445.68	...	7,445.68
	2404	Diary Development	144.43	...	144.43	160.33	...	160.33
	Total	**Animal Resource Development Department**	**8,187.06**	**...**	**8,187.06**	**7,606.01**	**...**	**7,606.01**
Forest Department	2402	Soil and Water Conservation	111.92	...	111.92	100.40	...	100.40
	2406	Forestry and Wild Life	9,224.74	...	9,224.74	8,450.19	...	8,450.19
	Total	**Forest Department**	**9,336.66**	**...**	**9,336.66**	**8,550.59**	**...**	**8,550.59**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Rural Development Department	2501	Special Programmes for Rural Development	9,994.53	...	9,994.53	8,880.33	...	8,880.33
	Total	**Rural Development Department**	**9,994.53**	**...**	**9,994.53**	**8,880.33**	**...**	**8,880.33**
T.R.P. & P.T.G. Department	2406	Forestry and Wild Life	1,261.16	...	1,261.16	1,138.46	...	1,138.46
	Total	**T.R.P. & P.T.G. Department**	**1,261.16**	**...**	**1,261.16**	**1,138.46**	**...**	**1,138.46**
Science, Technology and Environment Department	3425	Other Scientific Research	448.10	...	448.10	478.08	...	478.08
	Total	**Science, Technology and Environment Department**	**448.10**	**...**	**448.10**	**478.08**	**...**	478.08
Planning and Co-ordination Department	3451	Secretariate-Economic Services	295.04	...	295.04	309.04	...	309.04
	Total	**Planning and Co-ordination Department**	**295.04**	**...**	**295.04**	**309.04**	**...**	**309.04**
Urban Development Department	2217	Urban Development	574.50	...	574.50	552.44	...	552.44
	Total	**Urban Development Department**	**574.50**	**...**	**574.50**	**552.44**	**...**	**552.44**
Home (Jail) Department	2056	Jails	2,655.30	...	2,655.30	2,491.00	...	2,491.00
	Total	**Home (Jail) Department**	**2,655.30**	**...**	**2,655.30**	**2,491.00**	**...**	**2,491.00**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Labour Organisation	2230	Labour and Employment	1,139.05	...	1,139.05	1,012.64	...	1,012.64
	Total	**Labour Organisation**	**1,139.05**	**...**	**1,139.05**	**1,012.64**	**...**	**1,012.64**
General Administration (Printing and Stationery) Department	2058	Stationery and Printing	930.28	...	930.28	835.31	...	835.31
	Total	**General Administration (Printing and Stationery) Department**	**930.28**	**...**	**930.28**	**835.31**	**...**	**835.31**
Higher Education Department	2202	General Education	17,750.30	...	17,750.30	16,360.30	...	16,360.30
	Total	**Higher Education Department**	**17,750.30**	**...**	**17,750.30**	**16,360.30**	**...**	**16,360.30**
Secondary Education Department	2202	General Education	1,02,503.78	...	1,02,503.78	94,212.49	...	94,212.49
	Total	**Secondary Education Department**	**1,02,503.78**	**...**	**1,02,503.78**	**94,212.49**	**...**	**94,212.49**
Social Welfare & Social Education Department	2235	Social Security and Welfare	4,958.02	2,119.30	7,077.32	4,821.60	1762.99	6584.59
	Total	**Social Welfare & Social Education Department**	**4,958.02**	**2,119.30**	**7,077.32**	**4,821.60**	**1,762.99**	**6,584.59**
Youth Affairs & Sports Department Department	2204	Sports and Youth Services	6,479.78	...	6,479.78	6,338.82	...	6,338.82
	Total	**Youth Affairs & Sports Department**	**6,479.78**	**...**	**6,479.78**	**6,338.82**	**...**	**6,338.82**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Finance Department	2052	Secretariat-General Services	1,789.78	...	1,789.78	1,502.57	...	1,502.57
	Total	**Finance Department**	**1,789.78**	**...**	**1,789.78**	**1,502.57**	**...**	**1,502.57**
Institutional Finance	2047	Other Fiscal Services	348.56	...	348.56	334.30	...	334.30
	Total	**Institutional Finance**	**348.56**	**...**	**348.56**	**334.30**	**...**	**334.30**
Taxes and Excise	2020	Collection of Taxes on Income and Expenditure	8.24	...	8.24	10.29	...	10.29
	2039	State Excise Duties	489.23	...	489.23	411.66	...	411.66
	2040	Taxes on Sales,Trades etc.	1,417.40	...	1,417.40	1,235.00	...	1,235.00
	Total	**Taxes and Excise**	**1,914.87**	**...**	**1,914.87**	**1,656.95**	**...**	**1,656.95**
Treasuries	2054	Treasury and Accounts Administration	570.75	...	570.75	536.83	...	536.83
	Total	**Treasuries**	**570.75**	**...**	**570.75**	**536.83**	**...**	**536.83**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
College of Agriculture	2415	Agricultural Research and Education	595.10	...	595.10	558.50	...	558.50
	Total	**College of Agriculture**	**595.10**	**...**	**595.10**	**558.50**	**...**	**558.50**
High Court	2014	Administration of Justice	*2,428.60* ...	...	2,428.60	*2654.79*	...	2,654.79
	Total	**High Court**	***2,428.60*** **...**	**...**	**2,428.60**	***2654.79***	**...**	**2,654.79**
Fire Service Organisation	2070	Other Administrative Services	10,182.76	...	10,182.76	9,881.85	...	9,881.85
	Total	**Fire Service Organisation**	**10,182.76**	**...**	**10,182.76**	**9,881.85**	**...**	**9,881.85**
Civil Defence	2070	Other Administrative Services	17.87	...	17.87	15.78	...	15.78
	Total	**Civil Defence**	**17.87**	**...**	**17.87**	**15.78**	**...**	**15.78**
Public Works (Drinking Water and Sanitation) Department	2215	Water Supply and Sanitation	11,397.08	...	11,397.08	10,645.68	...	10,645.68
	Total	**Public Works (Drinking Water and Sanitation) Department**	**11,397.08**	**...**	**11,397.08**	**10,645.68**	**...**	**10,645.68**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Family Welfare and Preventive Medicine Department	2211	Family Welfare	...	3,199.89	3,199.89	...	3,074.08	3,074.08
	2210	Medical and Public Health	19,602.91	...	19,602.91	18,520.59	...	18,520.59
	Total	**Family Welfare and Preventive Medicine Department**	**19,602.91**	**3,199.89**	**22,802.80**	**18,520.59**	**3,074.08**	**21,594.67**
Tribal Welfare (Research) Department	2225	Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes & Minorities	116.80	...	116.80	88.76	...	88.76
	Total	**Tribal Welfare (Research) Department**	**116.80**	**...**	**116.80**	**88.76**	**...**	**88.76**
Factories and Boilers Organisation	2230	Labour, Employment and Skill Development	275.38	...	275.38	299.48	...	299.48
	Total	**Factories and Boilers Organisation**	**275.38**	**...**	**275.38**	**299.48**	**...**	**299.48**
Employment & Manpower Department	2230	Labour, Employment and Skill Development	611.89	...	611.89	549.05	...	549.05
	Total	**Employment & Manpower Department**	**611.89**	**...**	**611.89**	**549.05**	**...**	**549.05**

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Information Technology Department	2070	Other Administrative Services	235.63	...	235.63	185.89	...	185.89
	Total	**Information Technology Department**	**235.63**	**...**	**235.63**	**185.89**	**...**	**185.89**
Welfare of Minorities Department	2225	Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes & Minorities	91.44	...	91.44	80.53	...	80.53
	Total	**Welfare of Minorities Department**	**91.44**	**...**	**91.44**	**80.53**	**...**	**80.53**
Home (FSL, PAC, Prosecution & Co-ordination Cell) Department	2055	Police	456.72	...	456.72	394.35	...	394.35
	Total	**Home (FSL, PAC, Prosecution & Co-ordination Cell) Department**	**456.72**	**...**	**456.72**	**394.35**	**...**	**394.35**
Tourism Department	3452	Tourism	448.16	...	448.16	386.18	...	386.18
	Total	**Tourism Department**	**448.16**	**...**	**448.16**	**386.18**	**...**	**386.18**
Kokborok & Other Minority Languages Department	2202	General Education	46.02	...	46.02	53.04	...	53.04
	Total	**Kokborok & Other Minority Languages Department**	**46.02**	**...**	**46.02**	**53.04**	**...**	**53.04**

Appendix I - Concld.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Welfare of Other Backward Classes Department	2225	Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes & Minorities	116.42	...	116.42	106.97	...	106.97
	Total	**Welfare of Other Backward Classes Department**	**116.42**	**...**	**116.42**	**106.97**	**...**	**106.97**
Elementary Education Department	2202	General Education	71,558.27	...	71,558.27	60,604.94	...	60,604.94
	Total	**Elemenrary Education Department**	**71,558.27**	**...**	**71,558.27**	**60,604.94**	**...**	**60,604.94**
Health (AGMC & GBP Hospital) Department	2210	Medical and Public Health	10,489.66	...	10,489.66	9,092.32	...	9,092.32
	Total	**Health (AGMC & GBP Hospital) Department**	**10,489.66**	**...**	**10,489.66**	**9,092.32**	**...**	**9,092.32**
Total			***3,417.20***			***3,569.49***		
			6,20,228.79	**5,319.19**	**6,28,965.18**[*] [$]	**5,63,649.50**	**4,837.07**	**5,72,056.06**

[*] Differs from actual Salary Expenditure during 2023-24 by ₹0.02 lakh due to rounding.

[$] Excludes ₹27,350.59 lakh being salary given as Grants-in-aid and ₹5,692.73 lakh for wages.

Appendix II

Comparative Expenditure on Subsidy

(₹in lakh)

Departement	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Asistance in clunding CSS and CP	Total	State Fund Expenditure	Central Asistance in clunding CSS and CP	Total
			1	2	3	4	5	6
Transport Department	3075- 60-001-98	Administration	...	...	...	134.75	...	134.75
	3075- 60-789-98	Administration	...	...	...	77.00	...	77.00
	3075- 60-796-98	Administration	...	...	...	173.25	...	173.25
	Total	**Transport Department**	**...**	**...**	**...**	**385.00**	**...**	**385.00**
Co-operation Department	2425- 00-108-70	State Share	...	...	...	163.19	...	163.19
	2425- 00-789-70	State Share	...	...	...	55.93	...	55.93
	2425- 00-796-70	State Share	...	...	...	101.99	...	101.99
	Total	**Co-operation Department**	**...**	**...**	**...**	**321.11**	**...**	**321.11**
Power Department	2801- 80-101-23	Corporations/PSUs/Boards	4,875.00	...	4,875.00	...	...	...
	2801- 80-800-23	Corporation/PSUs/ Boards	1,500.00	...	1,500.00	7,300.00	...	7,300.00
	Total	**Power Department**	**6,375.00**	**...**	**6,375.00**	**7,300.00**	**...**	**7,300.00**

Appendix II - Contd.

Comparative Expenditure on Subsidy - Contd.

(₹in lakh)

Departement	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Asistance in cluding CSS and CP	Total	State Fund Expenditure	Central Asistance in cluding CSS and CP	Total
			1	2	3	4	5	6
Food, Civil Supplies & Consumer Affairs Department	3456- 00-103-72	Public Distribution System	3,057.35	...	3,057.35	4,875.00	...	4,875.00
	Total	**Food, Civil Supplies & Consumer Affairs Department**	**3,057.35**	**...**	**3,057.35**	**4,875.00**	**...**	**4,875.00**
Industries and Commerce Department	2851- 00-796-29	Industries Development	599.81	...	599.81	407.54	...	407.54
	Total	**Industries and Commerce Department**	**599.81**	**...**	**599.81**	**407.54**	**...**	**407.54**
Agriculture Department	2401- 00-001-37	Agricultural Development	570.47	...	570.47	600.00	...	600.00
	2401- 00-110-90	State Share for Central Assistance	484.31	...	484.31	336.52	...	336.52
	2401- 00-789-90	State Share for Central Assistance to State Plan	158.50	...	158.50	110.02	...	110.02
	2401- 00-789-98	Administration	186.95	...	186.95	216.56	...	216.56
	2401- 00-796-90	State Share for Central Asistance	289.10	...	289.10	200.62	...	200.62
	2401- 00-796-98	Administration	339.90	...	339.90	280.33	...	280.33
	Total	**Agriculture Department**	**2,029.23**	**...**	**2,029.23**	**1,744.05**	**...**	**1,744.05**

Appendix II - Contd.

Comparative Expenditure on Subsidy - Contd.

(₹in lakh)

Departement	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Asistance in cluding CSS and CP	Total	State Fund Expenditure	Central Asistance in cluding CSS and CP	Total
			1	2	3	4	5	6
Animal Resource Development Department	2403- 00-103-39	Animal Resource Development	...	...	...	1.50	...	1.50
	2403- 00-103-41	Human Development	94.62	...	94.62	258.50	...	258.50
	2403- 00-106-41	Human Development	...	...	...	86.32	...	86.32
	2403- 00-789-41	Human Development	...	...	...	214.97	...	214.97
	2403- 00-796-41	Human Development	...	...	...	421.36	...	421.36
	Total	**Animal Resource Development Department**	**94.62**	**...**	**94.62**	**982.65**	**...**	**982.65**
Education (Higher) Department	2202- 03-103-41	Human Development	12.97	...	12.97	85.80	...	85.80
	2202- 03-789-41	Human Development	11.62	...	11.62	28.05	...	28.05
	2202- 03-796-41	Human Development	7.70	...	7.70	50.93	...	50.93
	Total	**Education (Higher) Department**	**32.29**	**...**	**32.29**	**164.78**	**...**	**164.78**

Appendix II - Concld.

Comparative Expenditure on Subsidy - Concld.

(₹in lakh)

Departement	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Asistance in cluding CSS and CP	Total	State Fund Expenditure	Central Asistance in cluding CSS and CP	Total
			1	2	3	4	5	6
Tourism Department	3452- 01-102-21	Tourism and Publicity	5.00	...	5.00	...	...	...
	Total	**Tourism Department**	**5.00**	**...**	**5.00**	**...**	**...**	**...**
Total			**12,193.30**	**...**	**12,193.30**	**16,180.13**	**...**	**16,180.13**

Appendix III

Grants-in-aid/Assistance given by the State Government[$]
(Institution-wise and Scheme-wise)

(₹ in lakh

Recipients	Scheme[&]	TSP/SCSP/ Normal/FC/ EAP	2023 - 24				2022 - 23			
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the total amount released, amount sanctioned for creation of capital assets	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the tot amount released, amount sanctione for creati of capital assets
Panchayati Raj Institutions	...	Normal	4,391.31	3,253.12	7,644.43	329.00	5,717.07	15,890.35	21,607.42	190
Urban Local Bodies	...	Normal	33,684.89	33,980.69	67,665.58	...	21,188.68	36,008.49	57,197.17	
Autonomous Bodies	...	Normal	...	...	...	...	33,563.98	...	33,563.98	
Autonomous Bodies	...	TSP	42,300.00	...	42,300.00	...	...	...	...	
Others[*]	...	TSP/ SCSP / Normal	1,77,981.91	3,45,080.57	5,23,062.48	1,47,914.20	1,48,295.05	3,64,041.96	5,12,337.01	1,31,962
TOTAL		**...**	**2,58,358.11**	**3,82,314.38**	**6,40,672.49[#]**	**1,48,243.20**	**2,08,764.78**	**4,15,940.80**	**6,24,705.58**	**1,32,152**

[#] Differs with actual figure by ₹0.01 lakh due to rounding off.

[$] Information furnished by the State Government.

[&] Information on Scheme not provided by the State Government.

[*] Includes funds released to various State Government. Departments and transferred through GIA Bills to SNA's Accounts.

Appendix IV

Details of Externally Aided Projects

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Japan Bank of International Co-operation (JICA)	Project for Sustainable Catchment Forest Management in Tripura (SCATFORM)	…	1,00,000.00	1,00,000.00	7,089.34	787.70	7,877.04	17,598.46	1,953.59	19,552.05	…	…	7,504.11	28,365.28
Indo-German Development Co-operation (Kfw & GTZ)*	Climate Resilence of Forest EcoSystems,Biodiversity Adaptive Capacities of Forest Development Communities in Tripura (CREFLAT)	700.00	17,710.00	18,410.00	885.05	98.33	983.38	1,316.13	139.34	1,455.47	…	…	1,500.00	3,005.00
Asian Development Bank (ADB)	Tripura Urban and Tourism Development Project -IND-6037 (PRF)	3,073.00	…	3,073.00	795.92	88.42	884.34	2,295.13	258.48	2,553.61	…	…	1,865.00	4,165.00

* Kfw: German Development Bank, GTZ : German Technical Co-operation.

Appendix IV

Details of Externally Aided Projects - Contd.

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Asian Development Bank (ADB)	Agartala City Urban Development Project (PPRID-53262-001IND)	…	46,100.00	46,100.00	2,035.97	226.21	2,262.18	4,383.40	485.35	4,868.75	…	…	…	7,631.34
	Infrastructure Development of Industrial Estate Under TIDC Ltd. - IND-6046 (PRF)	1,580.00	…	1,580.00	494.21	54.91	549.12	738.71	82.09	820.80	…	…	1,500.00	1,986.00
	Tripura Power Generation Up-gradation & Distribution Reliability improvement Project (PPRID - 10111)	…	1,54,000.00	1,54,000.00	19,522.41	2,169.15	21,691.56	19,522.41	2,169.15	21,691.56	…	…	22,414.00	27,114.00
	Agartala Municipal Infrastruture Development Project (6047-IND) PRF	2,400.00	…	2,400.00	268.48	29.82	298.30	268.48	29.82	298.30	…	…	348.61	348.61

Appendix IV

Details of Externally Aided Projects - Concld.

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
World Bank	Tripura Rural Economic Growth & Service Delivery Project	…	1,03,610.00	1,03,610.00	…	…	…	…	…	…	…	…	3,172.09	3,646.09
	Enhancing Landscape & Ecosystem Management Project (ELEMENT), Tripura	…	1,29,711.00	1,29,711.00	…	…	…	…	…	…	…	…	54.99	79.99

Note:- Information furnished by the State Government

Appendix V : Expenditure on Schemes

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Normal	7,747.91	2,319.41	10,067.32	31,928.73	6,504.59	(-)3,472.77	3,031.82	26,447.86	7,026.46	1,979.03	9,005.49
			TSP	20,212.13	6,129.66	26,341.79		16,968.51	5,531.27	22,499.78		14,712.49	4,119.13	18,831.62
			SCSP	5,726.86	2,627.87	8,354.73		4,807.75	1,568.61	6,376.36		4,452.57	1,249.02	5,701.59
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	7,800.00	10.40	7,810.40	18,503.13	4,376.25	10.40	4,386.65	26,759.00	13,252.85	1,467.67	14,720.52
			TSP	4,650.00	62.00	4,712.00		2,608.93	6.20	2,615.13		7,900.74	874.96	8,775.70
			SCSP	2,550.00	34.00	2,584.00		1,430.70	3.40	1,434.10		4,332.66	479.82	4,812.48
3	Pradhan Mantri Awas Yojana (PMAY) - Rural	Pradhan Mantri Awas Yojana (PMAY) - Rural	Normal	45,369.56	4,552.93	49,922.49	1,27,690.00	25,369.35	4,529.93	29,899.28	1,26,419.93	48,675.46	3,819.37	52,494.83
			TSP	68,879.32	6,219.95	75,099.27		67,979.53	6,219.95	74,199.48		84,512.66	8,988.67	93,501.33
			SCSP	24,071.62	2,296.84	26,368.46		24,071.62	2,296.84	26,368.46		29,088.71	2,836.78	31,925.49
4	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National creche scheme)	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National creche scheme)	Normal	16,605.38	1,348.63	17,954.01	24,422.41	(-)2,145.36	234.41	(-)1,910.59	15,051.87	12,379.82	2,028.45	14,408.27
			TSP	9,943.44	795.32	10,738.76		5,676.59	678.91	6,355.50		10,787.92	1,209.83	11,997.75
			SCSP	6,325.81	606.46	6,932.27		4,857.12	504.52	5,361.64		6,918.68	722.40	7,641.08

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	Normal	8,245.47	1,063.56	9,309.03	3,074.08	8,066.89	1,063.55	9,130.44	18,500.00	9,943.74	1,115.10	11,058.84
			TSP	10,122.24	1,811.12	11,933.36		9,554.10	1,363.81	10,917.91		9,831.54	991.70	10,823.24
			SCSP	4,632.29	656.91	5,389.20		4,621.65	656.90	5,278.55		6,702.80	723.22	7,426.02
6	Mission for Development of 100 Smart Cities	Smart Cities Mission (SCM)	Normal	6,341.40	…	6,341.40	3,675.00	1,911.08	…	1,911.08	20,825.00	10,829.00	…	10,829.00
			TSP	3,780.45	…	3,780.45		1,139.26	…	1,139.26		6,455.75	…	6,455.75
			SCSP	2,073.15	…	2,073.15		624.66	…	624.66		3,540.25	…	3,540.25
7	Livestock Health and Disease Control (Rashtriya Pashudhan Vikas Yojana)	National Livestock Health and Disease Control	Normal	…	…	…	59.76	…	…	…	…	100.00	…	100.00
			TSP	…	…	…		…	…	…		479.97	…	479.97
			SCSP	…	…	…		…	…	…		35.00	20.84	55.84
8	National Livestock Mission	National Livestock Management Programme	Normal	…	…	…	183.47	…	…	…	…	11.86	…	11.86
			TSP	…	…	…		…	…	…		219.93	27.80	247.73
			SCSP	…	…	…		…	…	…		59.55	3.36	62.91

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	National Rural Livelihood Mission (NRLM)	National Rural Livelihood Mission (NRLM)	Normal	9,119.39	1,037.61	10,157.00	31,268.28	7,300.17	962.62	8,262.79	12,224.89	2,401.22	266.80	2,668.02
			TSP	19,106.36	2,114.24	21,220.60		19,102.19	1,917.46	21,019.65		6,264.07	696.00	6,960.07
			SCSP	5,250.50	574.29	5,824.79		4,983.07	517.83	5,500.90		1,774.81	197.20	1,972.01
10	Swachh Bharat Mission (SBM) - Rural	Swatch Bharat Abhiyan (SBA)/Nirmal Bharat Abhiyan	Normal	1,040.00	52.00	1,092.00	3,579.00	2,330.63	230.68	2,561.31	2,827.55	1,734.84	192.12	1,926.96
			TSP	620.00	31.01	651.01		1,389.42	135.67	1,525.09		1,046.05	114.53	1,160.58
			SCSP	340.00	17.00	357.00		761.95	76.12	838.07		599.66	62.82	662.48
11	National Programme of Mid day Meals in Schools	National Programme of Mid day Meals in Schools	Normal	3,212.12	138.80	3,350.92	981.00	2,169.51	134.79	2,304.30	6,857.03	1,175.24	273.50	1,448.74
			TSP	2,792.78	319.45	3,112.23		2,316.95	318.66	2,635.61		3,529.43	719.26	4,248.69
			SCSP	1,702.73	111.75	1,814.48		1,042.85	111.74	1,154.59		1,176.47	248.19	1,424.66
12	Border Areas Development Programme (BADP)	Border Areas Development Programme (BADP)	Normal	800.00	80.00	880.00	289.10	…	…	…	205.00	812.42	372.87	1,185.29
			TSP	500.00	50.00	550.00		…	…	…		484.32	222.27	706.59
			SCSP	500.00	50.00	550.00		…	…	…		265.59	121.89	387.48
13	Pradhan Mantri Jan Vikas Karyakaram (erstwhile Multi Sectoral Development Programme)	Pradhan Mantri Jan Vikas Karyakaram (erstwhile Multi Sectoral Development Programme)	Normal	3,000.00	500.00	3,500.00	…	…	12.50	…	…	1,186.72	55.24	1,241.96
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	…	…	…		…	…	…		…	…	…

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	Integrated Dev. of Horticulture (National Horiculture Mission)	Integrated Dev. of Horticulture (National Horiculture Mission)	Normal	1,313.00	146.00	1,459.00	2,068.75	661.76	73.53	735.29	1,477.00	768.04	85.34	853.38
			TSP	782.75	87.00	869.75		416.86	46.32	463.18		457.87	50.87	508.74
			SCSP	429.25	47.75	477.00		233.89	25.99	259.88		251.09	27.90	278.99
15	Jal Jeevan Mission (National Rural Drinking Water Mission)	Jal Jeevan Mission (National Rural Drinking Water Mission)	Normal	…	5,737.68	5,737.68	…	…	1,923.56	1,923.56	…	…	577.77	577.77
			TSP	…	3,420.54	3,420.54		…	1,146.74	1,146.74		…	344.44	344.44
			SCSP	…	1,875.78	1,875.78		…	628.87	628.87		…	188.90	188.90
16	Rastriya Krishi Vikas Yojana (RKVY)	Rastriya Krishi Vikas Yojana (RKVY)	Normal	4,356.00	424.62	4,780.62	9,279.00	3,064.25	340.56	3,404.81	7,062.56	3,469.58	377.46	3,847.04
			TSP	2,789.00	271.56	3,060.56		1,960.00	217.78	2,177.78		803.73	87.00	890.73
			SCSP	1,569.00	152.66	1,721.66		1,101.00	122.35	1,223.35		2,235.69	246.87	2,482.56
17	Addl. Central Assistance for Externally Aided Projects	ACA for Externally Aided Projects	Normal	27,256.21	…	27,256.21	31,091.38	18,587.04	…	18,587.04	7,443.29	9,761.23	…	9,761.23
			TSP	26,428.59	…	26,428.59		13,892.70	…	13,892.70		6,237.81	…	6,237.81
			SCSP	8,980.20	…	8,980.20		5,849.06	…	5,849.06		3,134.47	…	3,134.47
18	National Oil seed and Oil Palm Mission (Edible Oil-Oil Seeds-Krishionnati Yojana)	National Oil seed and Oil Palm Mission	Normal	630.03	71.34	701.37	1,749.85	503.96	57.33	561.29	52.00	26.21	28.82	55.03
			TSP	397.48	162.66	560.14		317.98	34.67	352.65		16.54	18.19	34.73
			SCSP	222.49	24.05	246.54		177.99	19.11	197.10		9.25	10.18	19.43

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) -Water Shed Development Component	Integrated WaterShed Management Programme (IWMP)-PMKSY	Normal	1,790.00	198.93	1,988.93	1,653.96	1,244.00	138.23	1,382.23	…	1,136.80	126.31	1,263.11
			TSP	1,100.00	122.23	1,222.23		267.00	29.67	296.67		679.65	75.51	755.16
			SCSP	610.00	67.80	677.80		300.00	33.33	333.33		374.55	41.62	416.17
20	National Urban Livelihood Mission- State Component	National Urban Livelihood Mission	Normal	676.00	75.51	751.51	1,086.00	…	…	…	200.00	…	…	…
			TSP	403.00	45.02	448.02		…	…	…		…	…	…
			SCSP	221.00	24.69	245.69		…	…	…		…	…	…
21	Urban Rejuvination Mission-500 Habitations	Atal Mission for Rejuvination & Urban Transformation	Normal	3,900.00	288.59	4,188.59	4,898.76	891.65	66.51	958.16	1,842.00	957.84	109.41	1,067.25
			TSP	2,325.00	172.05	2,497.05		531.59	39.69	571.28		571.02	65.24	636.26
			SCSP	1,275.00	94.36	1,369.36		291.52	21.76	313.28		313.14	35.78	348.92
22	National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal	358.40	39.82	398.22	351.40	177.10	19.68	196.78	149.35	129.82	14.42	144.24
			TSP	220.84	24.53	245.37		55.87	6.21	62.08		46.45	5.16	51.61
			SCSP	123.76	13.75	137.51		62.56	6.96	69.52		25.99	2.89	28.88
23	Strengthening of machinery for Enforcement of Protection of Civil Rights Act 1995 and prevention of Atrocities Act 1989 (DAMA)	Strengthening of machinery for Enforcement of Protection of Civil Rights Act 1995 and prevention of Atrocities Act 1989 (DAMA)	Normal	…	…	…	11.03	…	…	…	…	…	…	…
			TSP	20.00	200.00	220.00		…	…	…		…	…	…
			SCSP	30.00	29.00	59.00		11.03	11.03	22.06		…	…	…

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
24	Mission Vatsalya (Child Protection Services and Child Welfare Services)	Integrated Child Protection Scheme (ICPS)	Normal	2,081.01	118.42	2,199.43	3,209.03	757.32	118.40	875.72	159.54	442.05	62.73	504.78
			TSP	1,240.64	70.62	1,311.26		451.51	70.61	522.12		263.52	37.39	300.91
			SCSP	680.35	38.73	719.08		247.61	38.72	286.33		144.51	20.51	165.02
25	Schemes of North Eastern Council - Special Development projects	North Eastern Council	Normal	12.94	53.56	66.50	…	…	…	…	…	856.72	17.72	874.44
			TSP	17.11	31.93	49.04		1.19	…	1.19		666.86	7.43	674.29
			SCSP	8.64	17.51	26.15		1.49	…	1.49		301.53	3.56	305.09
26	Human Resource in Health and Medical Education	Human Resource in Health and Medical Education	Normal	101.09	5.00	106.09	…	101.09	5.00	106.09	…	20.10	16.37	36.47
			TSP	60.27	10.00	70.27		60.26	10.00	70.26		767.22	50.08	817.30
			SCSP	33.09	6.60	39.69		33.05	6.60	39.65		218.93	29.85	248.78
27	Development of Skills (erstwhile PM Koushal Vikas Yojana)	Skill Development Mission	Normal	52.00	…	52.00	…	…	…	…	…	169.35	…	169.35
			TSP	31.00	…	31.00		…	…	…		104.22	…	104.22
			SCSP	17.00	…	17.00		…	…	…		56.08	…	56.08
28	PM Schools for Rising India (PM SHRI)	PM Schools for Rising India (PM SHRI)	Normal	826.70	84.86	911.56	1,180.69	340.24	41.25	381.49	…	…	…	…
			TSP	1,062.90	98.60	1,161.50		491.36	58.88	550.24		…	…	…
			SCSP	472.40	38.49	510.89		263.14	31.06	294.20		…	…	…

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
29	Support to Tribal Reasearch Institute	Support to Tribal Reasearch Institute	Normal	947.56	…	947.56	25.00	25.00	…	25.00	…	…	…	…
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	…	…	…		…	…	…		…	…	…
30	National Ayush Mission (NAM)	National Ayush Mission	Normal	97.41	10.72	108.13	566.99	96.39	(-)20.01	76.38	1,030.90	532.36	65.87	598.23
			TSP	294.85	32.77	327.62		294.83	29.48	324.31		319.58	54.81	374.39
			SCSP	175.79	19.54	195.33		175.77	19.53	195.30		175.25	30.98	206.23
31	Sub-Mission on Agriculture Mechanisation	Sub-Mission on Agriculture Mechanisation	Normal	1,102.00	122.44	1,224.44	…	1,102.00	122.44	1,224.44	…	762.29	84.70	846.99
			TSP	702.24	78.02	780.26		702.00	78.00	780.00		1,175.85	130.65	1,306.50
			SCSP	395.76	43.97	439.73		395.76	43.97	439.73		828.44	92.05	920.49
32	Project Tiger and Elephant	Project Tiger and Elephant	Normal	73.00	4.56	77.56	27.09	14.08	1.56	15.64	7.37	3.81	0.49	4.30
			TSP	26.40	3.93	30.33		8.40	0.93	9.33		5.00	0.70	5.70
			SCSP	20.60	3.51	24.11		4.60	0.51	5.11		3.00	0.40	3.40
33	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Normal	1,040.00	147.85	1,187.85	2,144.49	551.81	60.00	611.81	1,061.19	35.93	44.52	80.45
			TSP	620.00	88.15	708.15		328.97	45.00	373.97		570.77	26.54	597.31
			SCSP	340.00	48.34	388.34		180.41	12.91	193.32		130.25	14.56	144.81

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
34	SAMBAL ((Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc).	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc).	Normal	215.80	…	215.80	200.00	93.60	…	93.60	180.00	90.75	…	90.75
			TSP	128.65	…	128.65		55.80	…	55.80		…	…	…
			SCSP	70.55	…	70.55		30.60	…	30.60		…	…	…
35	Post Matric Scholarship - Tribal	Post Matric Scholarship to ST Students	Normal	…	…	…	4,000.00	4,000.01	524.32	4,524.33	4,522.33	…	…	…
			TSP	10,649.00	900.00	11,549.00						4,522.33	639.04	5,161.37
			SCSP	…	…	…						…	…	…
36	Pre Matric Scholarship - Tribal	Pre Matric Scholarship to ST Students	Normal	…	…	…	…	…	…	…	1,136.77	…	…	…
			TSP	913.00	166.00	1,079.00		326.34	36.26	362.60		810.42	242.64	1,053.06
			SCSP	…	…	…		…	…	…		…	…	…
37	Post Matric Scholarship to SC Students	Post Matric Scholarship to SC Students	Normal	…	…	…	…	…	…	…	…	…	…	…
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	5,445.00	509.50	5,954.50		…	509.50	509.50		30.00	509.50	539.50
38	Pre-Matric Scholarship to SC Students	Pre-Matric Scholarship to SC Students	Normal	…	…	…	3.26	…	…	…	…	…	…	…
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	553.50	60.50	614.00		3.26	30.50	33.76		30.57	40.00	70.57
39	Post Matric Scholarship to OBCs,EBCs and DNTS- PM YASASVI	Post Matric Scholarship to OBCs,EBCs and DNTS - PM YASASVI	Normal	4,200.00	350.00	4,550.00	3,872.56	2,976.90	316.75	3,293.65	3,364.23	2,614.87	33.61	2,648.48
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	…	…	…		…	…	…		…	…	…

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
40	Pre Matric Scholarship to OBCS, EBCS and DNTS- PM YASASVI	Pre Matric Scholarship to OBCS,EBCS and DNTS-PM YASASVI	Normal	330.00	300.00	630.00	163.00	296.74	…	296.74	271.83	75.22	189.93	265.15
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	…	…	…		…	…	…		…	…	…
41	Pradhan Mantri Awas Yojana (PMAY)- Urban	Pradhan Mantri Awas Yojana (PMAY)- Urban	Normal	7,020.52	1,663.89	8,684.41	9,487.50	5,178.48	1,416.26	6,594.74	5,289.50	4,304.29	479.91	4,784.20
			TSP	4,185.31	991.92	5,177.23		2,625.83	793.09	3,418.92		2,566.04	286.12	2,852.16
			SCSP	2,295.17	543.96	2,839.13		1,671.58	460.68	2,132.26		1,407.19	156.92	1,564.11
42	Samagra Shiksha	Samagra Shiksha	Normal	18,315.10	1,339.14	19,654.24	34,132.89	6,564.44	728.96	7,293.40	28,672.54	7,181.28	1,024.35	8,205.63
			TSP	3,253.93	1,972.20	5,226.13		1,053.93	117.11	1,171.04		9,233.05	1,316.99	10,550.04
			SCSP	5,323.77	750.62	6,074.39		4,263.20	473.68	4,736.88		4,103.59	585.34	4,688.93
43	Modernisation of Police Forces (excluding security related expenditure)	Modernisation of Police Forces	Normal	340.59	78.57	419.16	2,655.63	42.46	42.85	85.31	1,918..59	836.23	139.74	975.97
			TSP	9.89	…	9.89		…	…	…		96.89	…	96.89
			SCSP	5.43	…	5.43		…	…	…		93.64	…	93.64
44	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Normal	260.00	86.32	346.32	…	…	…	…	1,235.32	642.37	83.60	725.97
			TSP	155.00	51.46	206.46		…	…	…		382.95	49.83	432.78
			SCSP	85.00	28.22	113.22		…	…	…		210.00	27.32	237.32

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
45	Rainfed Area Development Programme	Rainfed Area Development Programme	Normal	95.00	10.55	105.55	…	95.00	10.55	105.55	…	37.80	42.00	79.80
			TSP	61.00	6.77	67.77		61.00	6.77	67.77		23.85	2.65	26.50
			SCSP	34.00	3.77	37.77		34.00	3.77	37.77		13.35	1.48	14.83
46	National Project of Management of Soil Health and Fertility	National Project of Management of Soil Health and Fertility	Normal	224.00	24.88	248.88	…	178.00	19.78	197.78	…	23.54	2.61	26.15
			TSP	144.00	16.00	160.00		114.00	12.67	126.67		2.48	0.28	2.76
			SCSP	81.00	9.00	90.00		64.00	7.11	71.11		4.96	0.55	5.51
47	National Bamboo Mission	National Bamboo Mission	Normal	280.00	29.40	309.40	275.00	195.30	21.6	216.90	225.00	(-)43.50	(-)4.83	(-)48.33
			TSP	166.00	15.60	181.60		123.23	10.95	134.18		100.76	11.20	111.96
			SCSP	92.00	12.02	104.02		68.98	8.98	77.96		55.24	6.13	61.37
48	New India Literacy Programme (NILP)	New India Literacy Programme (NLIP)	Normal	37.80	…	37.80	…				108.10	37.84	…	37.84
			TSP	48.60	…	48.60						48.64	13.50	62.14
			SCSP	21.60	…	21.60						21.62	9.00	30.62
49	Digitalization of Primary Agriculture Cooperative Societies (D-PACS)	Digitalization of Primary Agriculture Cooperative Societies (D-PACS)	Normal	130.00	26.00	156.00	112.50	115.17	12.79	127.96	295.00	96.72	173.93	270.65
			TSP	77.50	15.50	93.00		68.67	7.64	76.31		57.66	108.40	166.06
			SCSP	42.50	8.50	51.00		37.66	4.19	41.85		31.62	59.45	91.07
50	Education Scheme for Madrassas and Minorities	Education Scheme for Madrassas and Minorities	Normal	320.00	…	320.00	…	299.28	…	299.28	18.24	262.93	114.77	377.70
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	…	…	…		…	…	…		…	…	…

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
51	Development of Infrastructural facilities for Judiciary	Development of Infrastructural facilities for Judiciary	Normal	2,106.00	237.20	2,343.20	4,048.69	2,105.32	233.92	2,339.24	…	…	179.25	179.25
			TSP	1,255.50	141.40	1,396.90		1,255.09	139.45	1,394.54		…	80.00	80.00
			SCSP	688.50	77.42	765.92		688.28	76.48	764.76		…	42.25	42.25
52	Agriculture Technology Management Agency under NMAET-Agriculture Extension	Agriculture Technology Management Agency under NMAET-Agriculture Extension	Normal	352.60	39.17	391.77	525.00	352.60	39.17	391.77	300.00	151.20	16.80	168.00
			TSP	203.43	22.60	226.03		195.23	21.69	216.92		95.40	10.60	106.00
			SCSP	145.97	16.21	162.18		145.97	16.21	162.18		53.40	5.94	59.34
54	Central Pool of Resources for North East and Sikkim (NLCPR)	Central Pool of Resources for North East and Sikkim (NLCPR)	Normal	745.14	…	745.14	…	116.99	…	116.99	…	555.43	110.62	666.05
			TSP	736.62	…	736.62		69.75	…	69.75		515.69	65.95	581.64
			SCSP	410.92	…	410.92		38.25	…	38.25		284.40	36.16	320.56
55	Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal	289.72	36.78	326.50	186.06	96.78	10.75	107.53	…	13.23	…	13.23
			TSP	307.66	23.41	331.07		57.66	6.41	64.07		7.88	0.05	7.93
			SCSP	231.62	14.51	246.13		31.62	3.51	35.13		4.33	…	4.33
56	Har Khet Ko Pani	Har Khet Ko Pani	Normal	422.05	19.80	441.85	…	422.05	19.77	441.82	799.90	1,194.80	126.31	1,321.11
			TSP	251.61	11.79	263.40		251.60	11.79	263.39		789.85	75.51	865.36
			SCSP	137.97	6.47	144.44		137.97	6.46	144.43		444.55	41.62	486.17

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
58	Forest Fire Prevention and Management Scheme	Forest Fire Prevention and Management Scheme	Normal	102.33	8.77	111.10	47.64	24.97	2.77	27.74	47.48	24.97	2.88	27.85
			TSP	112.89	7.43	120.32		12.89	1.43	14.32		12.89	1.43	14.32
			SCSP	89.78	7.09	96.87		9.78	1.09	10.87		9.78	1.09	10.87
59	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Normal	2,624.12	12,754.00	15,378.12	3,602.92	402.20	12,754.00	13,156.20	2,531.30	342.62	9,515.00	6,857.62
			TSP	1,452.68	9,175.08	10,627.76		1,452.68	9,175.08	10,627.76		249.58	8,181.89	8,431.47
			SCSP	1,180.00	6,325.00	7,505.00		1,133.41	6,325.00	7,458.41		547.00	5,487.54	6,034.54
60	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Normal	506.97	2,000.00	2,506.97	622.02	506.97	2,000.00	2,506.97	420.51	294.19	831.91	1,126.10
			TSP	370.00	1,034.92	1,404.92		299.25	1,034.92	1,334.17		44.87	1,003.96	1,048.83
			SCSP	253.00	685.00	938.00		132.90	685.00	817.90		81.45	520.50	601.95
61	Indira Gandhi National Disability Pension Scheme (IGNDPS)	Indira Gandhi National Disability Pension Scheme (IGNDPS)	Normal	54.00	186.00	240.00	73.92	66.72	1,522.46	1,589.18	50.81	40.37	991.18	1,031.55
			TSP	30.00	90.00	120.00		30.00	90.00	120.00		3.65	85.20	88.85
			SCSP	50.00	80.00	130.00		28.07	80.00	108.07		6.79	29.00	35.79
62	National Family Benefit Scheme	National Family Benefit Scheme	Normal	119.87	…	119.87	101.35	84.51	…	84.51	…	50.15	…	50.15
			TSP	71.46	…	71.46		16.84	…	16.84		31.20	…	31.20
			SCSP	39.19	…	39.19		…	…	…		20.00	…	20.00

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
63	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Normal	78.89	28.45	107.34	248.00	70.89	27.55	98.44	83.00	22.29	5.81	28.10
			TSP	271.11	…	271.11		110.00	…	110.00		39.24	2.14	41.38
			SCSP	200.00	…	200.00		67.11	…	67.11		21.47	1.27	22.74
64	PM-Formalization of Micro Food Processing Enterprises (PM-FME)	PM-Formalization of Micro Food Processing Enterprises (PM-FME)	Normal	483.00	21.83	504.83	112.50	58.50	14.03	72.53	…	…	17.68	17.68
			TSP	288.00	13.02	301.02		34.88	8.37	43.25		...	10.54	10.54
			SCSP	159.00	7.13	166.13		19.12	4.58	23.70		…	5.78	5.78
65	Rashtriya Gram Swaraj Abhiyan (RGSA)	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	946.00	105.00	1,051.00	743.00	389.00	15.67	404.67	…	479.04	53.23	532.27
			TSP	565.00	63.00	628.00		100.00	11.11	111.11		315.20	35.03	350.23
			SCSP	309.00	34.00	343.00		133.00	5.78	138.78		185.76	20.65	206.41
66	City Investment to Innovate, Integrate and Sustain (CITIIS)	City Investment to Innovate, Integrate and Sustain (CITIIS)	Normal	25.00	2.77	27.77	2,550.00	1,326.00	…	1,326.00	2,040.00	1,060.80	…	1,060.80
			TSP	16.00	1.77	17.77		790.50	…	790.50		632.40	…	632.40
			SCSP	9.00	1.00	10.00		433.50	…	433.50		346.80	…	346.80
67	National Career Service	National Career Service	Normal	52.00	…	52.00	…	…	…	…	20.19	169.35	…	169.35
			TSP	31.00	…	31.00		…	…	…		104.22	…	104.22
			SCSP	17.00	…	17.00		…	…	…		56.08	…	56.08

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
68	Strengthening of State Drug Regularity Systems	Strengthening of State Drug Regularity Systems	Normal	101.09	5.00	106.09	…	101.09	5.00	106.09	450.00	312.11	16.37	328.48
			TSP	60.27	10.00	70.27		60.26	10.00	70.26		767.22	50.08	817.30
			SCSP	33.09	6.60	39.69		33.05	6.60	39.65		218.93	29.85	248.78
69	SAMARTHYA (Shakti Sadan,Shakhi Niwas Palna,PMMVY National Hub for Women Eempowerment etc.	SAMARTHYA (Shakti Sadan,Shakhi Niwas Palna,PMMVY National Hub for Women Eempowerment etc.	Normal	794.43	118.37	912.80	1,253.18	710.01	85.99	796.00	110.56	…	12.70	12.70
			TSP	474.58	60.71	535.29		389.09	43.04	432.13		…	9.39	9.39
			SCSP	259.71	33.07	292.78		150.55	23.36	173.91		…	6.26	6.26
70	National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)	National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)	Normal	112.20	12.40	124.60	97.56	112.14	12.33	124.47	117.25	…	…	…
			TSP	66.80	7.40	74.20		66.75	7.36	74.11		…	13.50	13.50
			SCSP	36.00	4.18	40.18		35.93	4.18	40.11		…	9.00	9.00
71	Skill strengthening for Industrial Value Enhancements	Skill strengthening for Industrial Value Enhancements	Normal	104.00	…	104.00	325.00	104.00	…	104.00	219.00	113.88	…	113.88
			TSP	62.00	…	62.00		62.00	…	62.00		67.89	…	67.89
			SCSP	34.00	…	34.00		34.00	…	34.00		37.23	…	37.23

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
72	National Action Plan for Drug Demand Reduction (SJE)	National Action Plan for Drug Demand Reduction (SJE)	Normal	14.29	…	14.29	18.25	9.46	…	9.46	10.00	108.88	…	108.88
			TSP	8.53	…	8.53		5.68	…	5.68		64.92	…	64.92
			SCSP	4.68	…	4.68		3.11	…	3.11		35.60	…	35.60
73	Development of Particularly Vulnerable Tribal Groups	Development of Particularly Vulnerable Tribal Groups	Normal	1,650.00	…	1,650.00	…	1,213.95	…	1,213.95	1,402.65	1,761.03	…	1,761.03
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	…	…	…		…	…	…		…	…	…
74	Pradhan Mantri Aadi Adarsh Gram Yojana (PM-AAGY)	Pradhan Mantri Aadi Adarsh Gram Yojana (PM-AAGY)	Normal	…	…	…	2,737.23	…	…	…	904.48	…	…	…
			TSP	4,000.00	…	4,000.00		2,737.23	…	2,737.23		1,536.26	…	1,536.26
			SCSP	…	…	…		…	…			…	…	…
75	Live Stock Census and integrated Sample Survey	Live Stock Census and integrated Sample Survey	Normal	…	…	…	0.73	…	…	…	14.50	7.54	1.61	9.15
			TSP	…	…	…		…	…	…		4.50	…	4.50
			SCSP	…	…	…		…	…	…		2.46	…	2.46
76	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY)	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY)	Normal	…	…	…	473.85	…	…	…	110.48	…	…	…
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	3,891.00	…	3,891.00		584.33	…	584.33		2,511.87	…	2,511.87

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Concld.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2023-24			2023-24				2022-23			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
77	Digital Agriculture (erstwhile National e-Governance Plan-Agriculture	Digital Agriculture (erstwhile National e-Governance Plan-Agriculture	Normal	25.00	2.77	27.77	…	6.77	0.75	7.52	189.00	97.34	10.82	108.16
			TSP	16.00	1.77	17.77		…	…	…		52.00	5.78	57.78
			SCSP	9.00	1.00	10.00		…	…	…		32.89	3.65	36.54
78	Other Disaster Management Schemes - MHA	Other Disaster Management Schemes - MHA	Normal	78.10	…	78.10	…	67.01	…	67.01	91.00	135.79	…	135.79
			TSP	…	…	…		…	…	…		…	…	…
			SCSP	…	…	…		…	…	…		…	…	…
79	Grants under Proviso to Article 275(1) of the Constitution	Grants under Proviso to Article 275(1) of the Constitution	Normal	…	…	…	4,226.39	…	…	…	1,294.71	…	…	…
			TSP	2,700.00	…	2,700.00		2,658.66	…	2,658.66		653.06	…	653.06
			SCSP	…	…	…		…	…	…		…	…	…

1. The Schemes shown in the Appendix are illustrative but not exhaustive.

2. Gross Budget provision and actual expenditure incurred for the year 2023-24 under Tribal Area Sub Plan, Scheduled Caste Sub Plan and Normal in respect of all Central Schemes are shown below :-

TSP/SCSP/Normal	Budget Provision	(₹ in lakh)	Actual Expenditure	(₹ in lakh)
Tribal Area Sub Plan (TSP)	₹	2,94,572.05	₹	2,13,213.12
Scheduled Caste Sub Plan (SCSP)	₹	1,28,064.44	₹	89,459.18
Normal	₹	2,84,533.47	₹	1,49,682.56

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&]

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Grants to TSATC	Normal	40.00	30.00	40.00	30.00	40.00	30.00
Affiliation & Inspection fees to Tripura University	Normal	50.00	40.00	50.00	40.00	50.00	40.00
Award in different fields persons of excellence at National level	Normal	40.00	30.00	40.00	30.00	40.00	30.00
Assistance for Traditional Musical Instrument to promote Tribal Culture	Normal	…	40.00	…	40.00	…	39.99
Agriculture Development	Normal	…	…	22,779.15	21,697.08	20,225.36	19,715.68
	TSP	…	…	2,374.60	1,552.77	1,462.65	568.35
	SCSP	…	…	1,077.04	1,028.84	637.70	983.28
Establishment of Cold Storage	Normal	…	…	54.00	43.00	53.75	42.59
	TSP	…	…	138.00	75.68	138.00	75.67
	SCSP	…	…	77.00	38.94	72.58	38.51
Agriculture Research & Training	Normal	…	…	35.90	27.80	26.79	27.55
	TSP	…	…	24.75	24.75	24.55	24.54
	SCSP	…	…	19.76	19.76	19.74	19.08

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Infrastructure Development	Normal	…	…	3,700.87	2,450.13	2,141.68	2,015.89
	TSP	…	…	2,397.95	1,625.96	1,448.79	1,226.97
	SCSP	…	…	1,234.33	898.38	769.43	775.26
SJTNY	Normal	283.20	…	283.20	…	283.20	…
	TSP	220.15	…	220.15	…	220.15	…
	SCSP	282.94	…	282.94	…	282.94	…
Grant-in-aid to TSCU	Normal	31.10	25.00	31.10	25.00	31.10	25.00
	TSP	18.65	19.00	18.65	19.00	18.65	19.00
	SCSP	10.25	11.00	10.25	11.00	10.25	11.00
Transfer fund to TTAADC	TSP	19,310.00	15,275.00	19,310.00	15,275.00	19,310.00	15,275.00
Grant-in-aid to Credit Co-operative (PACS & LAMPS)	Normal	41.40	34.50	41.40	34.50	41.40	34.50
	TSP	25.00	22.50	25.00	22.50	25.00	22.50
	SCSP	13.60	13.00	13.60	13.00	13.60	13.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
ICDP in North Tripura , Unakoti & Dhalai Districts Subsidy	Normal	…	171.08	…	171.08	…	163.19
	TSP	…	101.99	…	101.99	…	101.99
	SCSP	…	55.93	…	55.93	…	55.93
State Share	Normal	26.00	12.79	26.00	10.92	12.79	10.74
	TSP	15.50	7.64	15.50	6.51	7.64	6.41
	SCSP	8.50	4.19	8.50	3.57	4.19	3.52
G-20 Summit	Normal	…	746.69	…	763.99	…	659.58
	TSP	…	550.77	…	550.77	…	389.77
	SCSP	…	344.88	…	344.88	…	287.53
Panchayat Development Fund	Normal	4,554.00	3,370.97	4,065.83	3,370.91	…	3,370.91
	TSP	2,046.00	2,634.03	3,053.55	2,634.00	…	2,225.39
Mukhyamantri Swanirbhar Yojana	Normal	…	7.80	…	…	…	…
	TSP	…	2.25	…	…	…	…
	SCSP	…	4.65	…	…	…	…
Chief Minister's Swanirbhar Parivar Yojana	Normal	268.84	530.57	268.84	530.57	266.81	525.23
	TSP	151.52	897.02	151.52	897.02	121.32	827.72
	SCSP	189.64	626.42	189.64	626.51	185.74	583.96
Chief Minister Model Village Scheme	Normal	41.60	15.60	26.00	15.60	24.36	84.46
	TSP	24.80	93.00	8.50	51.00	14.59	67.71
	SCSP	13.60	51.00	15.50	6.30	8.50	42.98

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
State Plan (non- salary) Divisible Pool	Normal	689.20	443.46	635.70	729.72	608.78	365.33
	TSP	440.50	210.05	405.50	310.05	399.23	261.60
	SCSP	266.30	108.25	108.25	163.34	239.80	154.39
State Plan Non-Divisible Pool	Normal	1,260.52	1,255.50	1,004.00	1,446.65	956.24	…
	TSP	809.31	1,020.30	608.00	1,014.74	590.29	…
	SCSP	478.17	580.20	335.00	530.16	314.09	…
NEC	Normal	1.56	209.00	…	80.20	…	73.78
	TSP	0.93	124.60	…	48.28	…	47.98
	SCSP	0.51	68.40	…	26.52	…	4.80
Seminar/Arts/Culture/Publicity etc.	SCSP	20.00	20.00	20.00	20.00	20.00	20.00
Special Coaching in Core Subject	SCSP	43.85	43.85	43.85	47.12	42.93	42.16
Other Administrative Expenses	SCSP	12.00	12.00	12.00	13.00	12.00	12.00
Boarding House Stipend to SC Students	SCSP	200.00	200.00	200.00	215.00	131.13	181.97
Supplementary Grant to Post Matric Scholarship	SCSP	0.50	0.50	0.50	0.50	0.52	0.65
Distribution of Dr. B.R. Ambedkar Memorial Award to SC Students	SCSP	80.00	80.00	80.00	80.00	57.85	56.36

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Pre-examination Coaching and Allied Scheme to SC Students	SCSP	20.00	20.00	20.00	20.00	3.71	3.52
One time Financial Support & B. Sc/GNM and Paramedical Course	SCSP	305.50	365.00	305.50	365.00	373.50	281.96
Pre Matric Scholarship to SC Students (Class VI to VIII)	SCSP	144.00	134.50	144.00	134.50	91.15	65.69
Pre Matric Scholarship to the Children of those engaged in Unclean Occupation	SCSP	…	25.00	…	25.00	…	2.00
Supply of Furniture & Utensils in SC Hostel	SCSP	86.85	86.85	86.85	86.85	86.85	86.10
Minor Works (Maintenance in Hostel &	SCSP	110.00	110.00	110.00	134.00	110.00	92.21
Financial Assistance to SC Patient (N/B)	SCSP	20.00	20.00	20.00	20.00	10.80	12.02
Investments (Grants to PSUs SC Corporation)	SCSP	190.00	190.00	190.00	190.00	190.00	190.00
Major Works	Normal	30.00	15.00	30.00	15.00	30.00	15.00
	TSP	50.00	31.00	50.00	31.00	47.79	28.54
	SCSP	176.00	110.00	176.00	160.00	144.09	110.00
Augmentation of IT Infrastructure for SC & ST Students	TSP	275.00	250.00	275.00	250.00	275.00	249.98
	SCSP	25.00	250.00	25.00	250.00	12.50	…

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Bi-Cycle for Girls Students	Normal	900.00	2,400.00	900.00	1,710.25	…	1,710.08
	TSP	…	…	…	…	…	…
	SCSP	…	…	…	…	…	…
SJTNM	Normal	105.00	…	3.50	…	…	…
	TSP	135.00	…	4.50	…	…	…
	SCSP	60.00	…	2.00	…	…	…
Smart Virtual Classroom (Annual Maintenance of Machineries)	Normal	70.00	80.50	70.00	57.58	…	56.59
	TSP	90.00	103.50	90.00	74.02	…	72.23
	SCSP	40.00	46.00	40.00	23.90	…	30.58
Grant for CM's Annual State Award for Academic Excellence	Normal	21.70	14.00	21.70	21.70	…	20.87
	TSP	27.90	18.00	27.90	27.90	…	25.38
	SCSP	12.40	8.00	12.40	12.40	…	11.56
Grants for Super 30	Normal	52.85	52.92	52.85	60.74	52.85	52.90
	TSP	67.95	68.04	67.95	68.04	67.95	66.33
	SCSP	30.20	30.24	30.20	30.24	30.20	28.50

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Tripura Science and Math Talent Search Examination	Normal	42.00	75.25	42.00	56.27	42.00	45.40
	TSP	54.00	96.75	54.00	72.35	54.00	45.98
	SCSP	24.00	43.00	24.00	32.16	24.00	22.84
Grants for Chief Minister Maritorious Award	Normal	2.80	1.43	2.62	…	2.18	…
	TSP	3.60	1.82	2.73	…	2.62	…
	SCSP	1.60	0.82	1.70	…	1.60	…
Loan Under Special Assistance for Capital Expenditure	Normal	4,964.96	1,868.36	4,964.96	1,868.36	3,456.96	1,443.40
	TSP	2,959.88	1,113.83	2,959.88	1,113.83	2,060.88	711.45
	SCSP	1,625.16	610.81	1,625.16	610.81	1,130.16	390.15
Special Activities of Vidyajyoti Schools	Normal	70.00	…	94.50	175.00	89.98	45.07
	TSP	90.00	…	121.50	225.00	112.54	57.26
	SCSP	40.00	…	54.00	100.00	53.06	58.42
Scholarship & Stipend	Normal	…	…	…	…	…	…
	TSP	9,839.20	7,636.56	9,839.20	7,636.56	8,361.12	6,524.99
Nucleus Budget	Normal	…	…	…	…	…	…
	TSP	80.00	70.00	80.00	70.00	79.29	69.34
Direction & Administration	Normal	200.87	200.04	200.87	200.04	194.75	177.45
	TSP	168.35	175.60	168.35	175.60	185.23	175.18
	SCSP	186.61	123.85	186.61	123.85	169.03	123.70

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

Vanamahotsav	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Medical Re- imbursement	Normal	20.00	15.81	20.00	15.81	19.54	15.59
Extension & Training	Normal	4.00	3.00	4.00	3.00	3.62	3.71
Survey & Utilization	Normal	2.25	3.78	2.25	3.78	2.24	3.00
Social & Farm Forestry (Transfer fund to TTAADC)	Normal	90.00	80.00	90.00	80.00	90.00	80.00
Forest Research	Normal	2.28	2.90	2.28	2.90	2.28	2.90
Wildlife Conservation & Education	Normal	171.75	178.00	171.75	178.00	170.67	108.28
	SCSP	271.00	100.00	271.00	100.00	98.31	79.35
Hornbill Festival	Normal	15.00	17.00	15.00	17.00	15.00	17.00
Carrying Cost of Seized Produce	Normal	2.50	10.00	2.50	10.00	2.50	6.24
	TSP	3.00	10.00	3.00	10.00	3.00	3.89
	SCSP	2.50	10.00	2.50	10.00	2.50	4.88
Minor Works (Forest Department)	Normal	20.00	20.00	20.00	20.00	19.97	20.00
	TSP	20.00	20.00	20.00	20.00	20.00	19.99
	SCSP	20.00	20.00	20.00	20.00	20.00	20.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Vanamahotsav	Normal	24.00	19.00	24.00	19.00	24.00	18.99
	TSP	10.00	10.00	10.00	10.00	10.00	9.89
	SCSP	6.00	6.00	6.00	6.00	6.00	6.00
Park & Gardens	Normal	13.00	13.00	13.00	13.00	13.00	13.00
	TSP	15.00	15.00	15.00	15.00	15.00	15.00
	SCSP	12.00	12.00	12.00	12.00	12.00	12.00
Fees for Dehradun IFS Academy for Indian Service	Normal	7.00	91.00	7.00	91.00	7.00	90.61
NCE (Non Timber Forest Product)	Normal	20.00	25.00	20.00	25.00	20.00	25.00
	TSP	30.00	30.00	30.00	30.00	30.00	30.00
	SCSP	20.00	15.00	20.00	15.00	20.00	15.00
Contribution to Tripura Biodiversity Board (TBB)	Normal	10.00	8.00	10.00	8.00	10.00	8.00
	TSP	10.00	8.00	10.00	8.00	10.00	8.00
	SCSP	10.00	4.00	10.00	4.00	10.00	4.00
Strengthening of Infrastructure for Forest Protection	Normal	100.00	49.80	100.00	49.80	100.00	46.83
	TSP	…	0.10	…	0.10	…	…
	SCSP	…	0.10	…	0.10	…	…

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Roadside Beautification and Plantation (RBPT)	Normal	125.00	120.06	125.00	120.06	124.03	114.63
	TSP	65.00	79.94	65.00	79.94	65.00	78.78
	SCSP	60.00	50.00	60.00	50.00	60.00	49.68
CAMPA	Normal	2,957.00	6,707.87	2,957.00	6,707.87	1,462.36	1,811.12
	TSP	1,940.00	3,999.06	1,940.00	3,999.06	1,154.26	1,106.60
	SCSP	1,080.00	2,193.07	1,080.00	2,193.07	634.84	562.64
CAMPA Interest	Normal	…	1,196.00	…	1,196.00	…	1,195.30
Maintenance of Sepahijala Zoo	Normal	108.20	65.00	108.20	65.00	106.66	64.94
	TSP	110.85	50.00	110.85	50.00	108.00	50.00
	SCSP	70.95	35.00	70.95	35.00	68.70	35.00
Special Assistance - Capital Expenditure	Normal	390.00	18.20	390.00	18.20	390.00	4.13
	TSP	232.50	10.85	232.50	10.85	232.50	…
	SCSP	127.50	5.95	127.50	5.95	127.50	…
EAP-JICA & IGDC Project	Normal	5,361.61	7,522.00	5,361.61	7,522.00	4,396.60	5,109.00
	TSP	3,376.04	4,490.75	3,376.04	4,490.75	2,621.04	3,045.75
	SCSP	1,822.35	2,470.25	1,822.35	2,470.25	1,437.35	1,670.25

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Outsourcing of Services	Normal	1.00	11.00	0.75	11.00	…	7.98
	TSP	30.00	20.00	30.00	20.00	13.25	4.81
Labour Employment	Normal	369.60	144.90	369.60	144.90	365.43	115.05
	TSP	5.60	17.00	5.60	17.00	5.52	16.40
	SCSP	7.20	14.00	7.20	14.00	7.19	13.18
Small scale Industries	Normal	82.44	34.85	82.44	34.85	82.23	33.62
	TSP	680.00	525.00	680.00	525.00	679.61	473.88
	SCSP	…	10.00	…	10.00	…	7.45
TKVIB	Normal	450.00	450.00	450.00	450.00	450.00	450.00
Village & Small Industries	Normal	…	14.00	…	14.00	…	23.85
District Industries Centre	Normal	13.90	5.00	13.90	5.00	13.79	4.48
	TSP	1.15	8.00	1.15	8.00	1.15	7.94
	SCSP	45.00	62.00	45.00	62.00	44.18	57.38
Industrial Development	TSP	75.00	75.00	75.00	75.00	74.99	48.78

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&]- Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Swavalamban	Normal	780.00	468.00	780.00	468.00	780.00	468.00
	TSP	465.00	279.00	465.00	279.00	465.00	279.00
	SCSP	255.00	153.00	255.00	153.00	255.00	153.00
Special Assistance Capital	Normal	740.00	7,065.40	1,279.07	6,327.70	1,064.58	4,443.48
	TSP	3,882.50	2,165.25	4,279.85	1,140.38	3,386.22	271.37
	SCSP	327.50	1,059.35	624.08	618.70	508.01	236.63
Machinery & Equipment	TSP	36.00	50.00	36.00	50.00	35.85	49.57
Share Capital of TJML	Normal	3,113.25	1,253.00	3,113.25	1,253.00	3,113.25	1,253.00
Share Capital of TIDC	Normal	950.00	650.00	950.00	650.00	950.00	650.00
Land Development/ Acqusition	SCSP	1,000.10	1,006.15	1,000.10	1,006.15	999.99	1,000.00
NBM under NMSA	Normal	280.00	306.00	280.00	169.00	195.30	169.00
	TSP	166.00	182.00	166.00	100.75	123.23	100.75
	SCSP	92.00	100.00	92.00	55.24	68.98	55.24
STRIVE	Normal	104.00	113.88	104.00	113.88	104.00	113.88
	TSP	62.00	67.89	62.00	67.89	62.00	67.89
	SCSP	34.00	37.23	34.00	37.23	34.00	37.23

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
PMFME	Normal	483.00	…	483.00	…	58.50	…
	TSP	288.00	…	288.00	…	34.88	…
	SCSP	159.00	…	159.00	…	19.12	…
Vocational Counseling/Coaching	Normal	18.20	18.20	11.96	12.60	9.62	12.24
	TSP	10.85	10.85	7.13	6.92	5.63	6.53
	SCSP	5.95	5.95	3.91	4.00	3.73	4.00
Information & Publicity	Normal	4,719.67	4,495.75	4,709.67	4,495.75	4,403.04	4,192.32
	TSP	1,100.34	892.00	1,030.34	892.00	1,009.83	826.90
	SCSP	773.00	690.00	753.00	690.00	747.35	670.60
Art & Culture	Normal	171.00	143.50	171.00	143.50	168.61	142.27
	TSP	11.00	130.00	11.00	130.00	109.45	128.29
	SCSP	155.00	135.00	155.00	135.00	150.67	134.14
Social Pension	Normal	19,272.50	21,424.44	23,115.06	21,424.44	21,220.11	21,403.69
	TSP	7,000.00	12,755.57	9,315.16	12,755.57	8,700.94	12,755.57
	SCSP	10,760.00	6,994.99	13,180.28	6,994.99	12,060.25	6,994.99

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Minor Works (ICA, Tourism & Fisheries)	Normal	…	90.25	…	90.25	…	80.88
	TSP	…	217.60	…	217.60	…	118.59
	SCSP	…	166.40	…	166.40	…	90.80
Other Capital Expenditure	Normal	25.00	160.00	15.00	160.00	14.92	139.74
	TSP	120.00	560.00	70.00	560.00	69.88	356.06
	SCSP	80.00	340.00	40.00	340.00	39.90	209.23
NABARD	Normal	…	6,350.00	…	5,272.65	…	4,760.11
	TSP	…	6,408.73	…	4,399.12	…	2,954.57
	SCSP	…	2,550.00	…	1,929.85	…	2,115.11
State Share NABARD	Normal	…	30.38	…	41.26	…	41.25
	TSP	…	56.11	…	102.03	…	72.24
	SCSP	…	18.30	…	27.43	…	27.43

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
TUEP	Normal	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
	TSP	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
	SCSP	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
Medical Assistance to Rickshaw Puller	Normal	0.05	0.16	0.05	0.16	…	…
ASSP	Normal	38.84	42.24	38.84	42.24	38.84	42.24
	TSP	23.21	36.07	23.21	36.07	23.21	36.07
	SCSP	12.69	14.72	12.69	14.72	12.69	17.72
ESID	Normal	…	34.61	…	34.60	…	34.60
Worker Training Programme	Normal	0.02	0.08	0.02	0.08	…	…
Coaching to Madhyamik Drop out Students	TSP	100.00	3.55	100.00	3.55	…	3.55
Coaching & Allied Scheme	TSP	60.00	56.00	60.00	56.00	60.00	45.99
Folk Arts, Culture etc.	TSP	100.00	80.00	100.00	80.00	100.00	79.96

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&]- Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Special Coaching in core Subject	TSP	350.00	300.00	350.00	300.00	323.92	299.36
Supply of Free Text Books	TSP	150.00	100.00	150.00	100.00	150.00	99.98
Supply of Furniture to Hostels	TSP	400.00	305.97	400.00	305.97	399.76	299.99
Grants to Ashram School	TSP	850.00	700.00	850.00	700.00	850.00	700.00
Post Matric Scholarship (State Share)	TSP	900.00	995.36	900.00	995.36	524.32	639.03
Pre Matric Scholarship (State Share)	TSP	166.00	242.64	166.00	242.64	36.26	242.63
Protection of Civil Right (State Share)	TSP	200.00	40.00	200.00	40.00	…	…
Minor Works of Building etc.	TSP	350.00	410.55	350.00	410.55	315.27	403.39
Major Works (ST Hostel in Shillong)	TSP	210.00	43.26	210.00	43.26	58.51	43.26
Jhum Chas Sahajya Prakalpa	TSP	130.00	100.00	130.00	100.00	129.69	96.30
Share Contribution of ST Development Corporation	TSP	80.00	80.00	80.00	80.00	80.00	80.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Rehabilitation of Surrendered Returnees (Pre-1998)	TSP	10.00	150.00	10.00	150.00	10.00	5.00
Special Package for Tribal Development NLFT NB	TSP	60.00	…	60.00	…	60.00	…
Share of Taxes, TTAADC	TSP	23,300.00	17,000.00	23,300.00	17,000.00	23,300.00	17,000.00
ADC Election	TSP	1.00	1.00	1.00	1.00	…	…
Village Committee Election	TSP	825.00	1,100.00	825.00	1,100.00	15.72	97.38
Grant for Science Popularisation	Normal	15.85	2.00	15.85	2.00	15.85	115.00
	TSP	2.50	9.50	2.50	9.50	2.50	9.50
	SCSP	2.00	7.95	2.00	7.95	2.00	7.95
Grant for Science Promotion	Normal	16.00	0.99	16.00	0.99	16.00	0.99
	TSP	0.50	2.00	0.50	2.00	0.50	2.00
	SCSP	0.50	2.00	0.50	2.00	0.50	2.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Tripura Space Application	Normal	13.00	2.00	13.00	2.00	13.00	2.00
	TSP	1.00	4.00	1.00	4.00	1.00	4.00
	SCSP	1.00	4.00	1.00	4.00	1.00	4.00
Sub-Regional Science Center	Normal	7.25	3.00	7.25	3.00	7.25	3.00
	TSP	1.50	5.50	1.50	5.50	1.50	5.50
	SCSP	1.25	4.75	1.25	4.75	1.25	4.75
Bio technology Natural Awareness Programme (DNA Club) under TBC	Normal	43.16	28.00	43.16	28.00	43.16	28.00
	TSP	25.73	20.00	25.73	20.00	25.73	20.00
	SCSP	14.11	12.00	14.11	12.00	14.11	12.00
Mobile Planetarium	Normal	5.20	7.00	5.20	7.00	5.20	7.00
	TSP	3.10	5.00	3.10	5.00	3.10	5.00
	SCSP	1.70	3.00	1.70	3.00	1.70	3.00
Bio Village	Normal	91.00	33.00	91.00	33.00	91.00	33.00
	TSP	54.25	30.00	54.25	30.00	54.25	30.00
	SCSP	29.75	17.00	29.75	17.00	29.75	17.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Grant to TSPCB	Normal	3.12	1.50	3.12	1.50	3.12	1.50
	TSP	1.86	3.00	1.86	3.00	1.86	3.00
	SCSP	1.02	1.50	1.02	1.50	1.02	1.50
Grant to TSCST	Normal	130.00	100.00	130.00	100.00	130.00	100.00
	TSP	77.50	85.00	77.50	85.00	77.50	85.00
	SCSP	42.50	45.00	42.50	45.00	42.50	45.00
Grant to TBC	Normal	4.68	6.32	4.68	6.32	4.68	6.32
	TSP	2.79	3.95	2.79	3.95	2.79	3.95
	SCSP	1.53	2.23	1.53	2.23	1.53	2.23
Ecology Environment	Normal	58.88	8.25	58.88	8.25	58.88	8.25
	TSP	1.75	6.05	1.75	6.05	1.75	6.05
	SCSP	1.00	3.80	1.00	3.80	1.00	3.80

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Research & Ecological Registration	Normal	4.95	3.08	4.95	3.08	4.95	3.08
	TSP	0.50	3.24	0.50	3.24	0.50	3.24
	SCSP	0.50	2.63	0.50	2.63	0.50	2.63
Climate Change	Normal	…	2.00	…	2.00	…	2.00
	TSP	…	2.75	…	2.75	…	2.75
	SCSP	…	1.95	…	1.95	…	1.95
Rental Charges of SWAN	Normal		42.12		42.12		36.78
	TSP	80.00	25.11	80.00	25.11	79.52	24.02
	SCSP		13.77		13.77		13.77
State Wide Area Network (SWAN)	Normal		229.84		229.84		229.84
	TSP	508.00	137.02	508.00	137.02	379.81	133.14
	SCSP		75.14		75.14		61.93
State Data Centre (SDC)	Normal		229.84		229.84		104.00
	TSP	300.00	137.02	300.00	137.02	276.27	54.20
	SCSP		75.14		75.14		33.99

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Grants for Software Technology Park	Normal		93.60		93.60		91.72
	TSP	160.00	55.20	160.00	55.20	160.00	30.59
	SCSP		30.60		30.60		55.80
Grants for e-District	Normal		39.00		39.00		32.22
	TSP	497.00	23.24	497.00	23.24	354.98	10.66
	SCSP		12.76		12.76		3.54
Grants for Smart Phone	Normal		390.00		390.00		389.99
	TSP	600.00	155.00	600.00	154.99	572.90	149.55
	SCSP		85.00		85.00		74.21
Grants for IT Start-up Scheme	Normal		52.00		52.00		51.33
	TSP	140.00	31.00	140.00	31.00	72.28	31.00
	SCSP		17.00		17.00		17.00
Grants for Managed Service Provider/ Maintaing of MyGov & Social Media	Normal		32.05		32.05		34.85
	TSP	60.00	20.76	60.00	20.76	53.28	14.35
	SCSP		34.91		34.91		1.76

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Grants for Creation of Capital Assets under SWAN & SDC	Normal	…	175.50	…	175.50	…	127.15
	TSP	…	104.62	…	104.62	…	…
	SCSP	…	57.38	…	57.38	…	…
Chief Minister Helpline	Normal		69.16		69.16		66.82
	TSP	136.00	41.23	136.00	41.23	131.91	40.23
	SCSP		22.61		22.61		22.61
Grants for Horizontal Extension of SWAN (HSWAN)	Normal		78.00		78.00		6.57
	TSP	20.00	25.50	20.00	25.50	2.23	…
	SCSP		46.50		46.50		14.44
Other Capital Expenditure (Video Conferencing & Purchasing TV for Secretariat Hall -II)	Normal	…	16.12	…	16.11	…	16.11
	TSP	…	10.18	…	10.10	…	10.10
	SCSP	…	5.72	…	5.71	…	5.62

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Urban Infrastructure and Tourism Development component (CSSA-EAP)	Normal	13.78	408.00	…	204.00	…	204.00
	TSP	82.15	256.00	…	128.00	…	128.00
	SCSP	45.05	136.00	…	68.00	…	68.00
Grants to TTDCL	Normal	31.20	6.00	…	6.00	…	6.00
	TSP	18.60	27.00	…	27.00	…	27.00
	SCSP	10.20	22.00	…	22.00	…	22.00
Horticulture Research Complex	Normal	57.20	35.00	57.20	35.00	57.20	35.00
	TSP	34.10	35.00	34.10	35.00	34.10	35.00
	SCSP	18.70	30.00	18.70	30.00	18.70	30.00
Production of Planting Materials & Development of Progency Orchards	Normal	57.12	10.00	57.12	10.00	57.01	10.00
	TSP	33.86	20.00	33.86	20.00	33.86	19.60
	SCSP	19.02	20.00	19.02	20.00	19.01	19.96

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Development of Horticulture & Soil Conservation	Normal	310.50	110.60	310.50	110.27	309.94	108.66
	TSP	188.56	221.20	188.56	119.83	188.84	118.63
	SCSP	108.64	221.20	108.64	49.90	108.62	46.95
Soil & Water Management in Tripura	Normal	2.60	2.60	2.60	1.81	2.60	1.81
	TSP	1.55	1.55	1.55	1.09	1.55	1.09
	SCSP	0.85	0.85	0.85	0.60	0.85	0.60
Integrated Child Protection Scheme (ICPS)	Normal	62.96	…	27.97	…	27.96	…
	TSP	…	…	…	…	…	…
	SCSP	…	…	…	…	…	…

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Capacity Building for the Women	Normal	5.00	5.00	5.00	…	…	…
	TSP	…	…	…	…	…	…
	SCSP	…	…	…	…	…	…
Pension to Persons who lost 100% eye sight under IGNDPS	Normal	70.00	131.56	70.00	131.56	70.00	131.56
	TSP	63.26	78.43	48.00	78.43	48.00	78.43
	SCSP	33.00	43.01	29.00	43.01	29.00	43.01
State Commission for Protection of Child Rights	Normal	20.00	20.00	20.00	20.00	16.77	16.45
	TSP	…	…	…	…	…	…
	SCSP	…	…	…	…	…	…
Juvenile Fund	Normal	70.00	50.00	70.00	50.00	70.00	50.00
	TSP	…	…	…	…	…	…
	SCSP	…	…	…	…	…	…
Capacity Building for the Physically Challanged Person	Normal	10.00	10.00	10.00	10.00	9.49	9.80
Grants to Homes- Institute for the Blinds	Normal	15.40	15.40	16.57	15.40	15.12	15.03

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Grants to Homes- Institute for the Deaf & Hard Hearing	Normal	4.70	4.70	3.53	4.70	1.61	2.89
Grants to Homes- Infirmary	Normal	49.20	33.00	49.20	33.00	43.75	28.53
Grants to Homes- Juvenile Home	Normal	4.20	4.20	4.20	4.20	4.20	4.20
Grants to Home- Tripura Commission for Women	Normal	58.05	47.50	58.05	47.50	58.05	47.50
Grants to Home- Tripura State Social Welfare Board	Normal	100.00	45.13	106.46	80.00	106.46	80.00
Grants to Home Children Home Boys and Girls	Normal	23.30	39.00	23.30	39.00	22.18	31.71
	TSP	3.00	8.50	3.00	8.50	3.00	6.71
Grants to Home Mahila Ashram	Normal	20.20	15.20	20.20	15.20	14.76	10.19
Grants to Board Border Area Project under TSSWB	Normal	29.00	38.84	22.54	38.84	22.54	38.84
Pension/one time benefit to the Anganwadi Workers and Anganwadi Helpers	Normal	100.00	60.00	80.00	60.00	73.72	29.58
	TSP	34.00	60.00	40.00	60.00	39.40	36.76
	SCSP	66.00	30.00	60.00	30.00	53.73	19.30

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Medical Re-imbursement	Normal	10.00	52.35	7.50	52.32	1.66	44.56
Day care Centre for Person with Disabilities	Normal	…	1.00	…	…	…	…
Celebration of Various International Days	Normal	36.00	18.00	36.00	18.00	35.77	15.47
Outsourcing of Services	Normal	1.00	6.00	0.75	6.00	…	3.26
	TSP	30.00	20.00	30.00	20.00	13.25	4.81
State Additional Honorarium for Anganwadi Worker & Helper	Normal	10,300.00	6,700.00	9,100.00	6,700.00	8,924.89	6,699.96
Fund for COVID - 19	Normal	…	9.20	…	…	…	…
	TSP	…	5.00	…	…	…	…
	SCSP	…	2.80	…	…	…	…
Half Way Home	Normal	65.00	55.00	65.00	111.55	32.59	66.84

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Beti Bachao Beti Padhao (TBBBP)	Normal	…	30.00	…	…	…	…
	TSP	…	25.00	…	…	…	…
	SCSP	…	15.00	…	…	…	…
Pradhan Samajpatis of Indegenous Tribal Communities of Tripura	Normal	…	…	…	…	…	…
	TSP	10.00	35.00	8.75	35.00	8.75	0.04
	SCSP	…	…	…	…	…	…
Sponsorship / Foster Care	Normal	…	20.00	…	20.00	…	20.00
Mukhhyamantri Antyodays Shrashanjali Yojan	Normal	32.16	30.16	32.16	30.16	3.61	15.00
	TSP	9.36	17.98	9.36	17.98	8.41	10.32
	SCSP	17.98	9.86	17.98	9.86	12.88	8.00
State Share of IGNOAP/IGNWP/IGNDP	Normal	13,180.00	9,860.00	14,940.00	10,420.42	14,940.00	10,420.42
	TSP	9,190.00	7,664.53	9,265.08	9,296.80	9,265.08	9,271.05
	SCSP	5,672.00	5,575.47	7,090.00	6,062.78	7,090.00	6,037.04

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Pisiculture	Normal		343.20		343.20		
	TSP	…	204.60	…	204.60	…	654.24
	SCSP		112.20		112.20		
Advertisement	Normal		5.20		5.20		
	TSP	12.00	3.10	12.00	3.10	11.78	9.74
	SCSP		1.70		1.70		
Grant-in-aid	Normal	…	43.50	…	43.50	…	43.50
	TSP	…	27.84	…	27.84	…	27.84
	SCSP	…	23.66	…	23.66	…	23.66
Electricity	Normal	22.00	25.00	22.00	25.00	22.00	25.00
State Share	Normal		75.94				
	TSP	171.57	45.29	171.57	146.06	171.57	146.05
	SCSP		24.87				

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Others	Normal	335.40	297.40	343.00	297.40	327.92	285.98
	TSP	16.00	36.00	16.00	36.00	15.89	30.73
	SCSP	16.00	18.00	16.00	18.00	15.41	17.47
RIDF (NABARD)	Normal		949.57		949.57		
	TSP	1,645.70	717.80	1,645.70	717.80	633.85	937.43
	SCSP		327.07		327.07		
Medical (MR) Reimbursement	Normal	10.00	12.00	7.50	12.00	4.35	11.09
B.Ed. Anuprerona Yojana	Normal	15.00	100.00	70.00	165.00	68.94	164.78
Special Assistance	Normal	…	…	250.00	259.39	36.64	201.03
	TSP	…	…	90.00	257.23	71.47	156.37
	SCSP	…	…	160.00	129.16	43.93	89.63

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Handloom	Normal	33.32	20.01	33.32	20.01	33.32	20.01
	TSP	19.96	17.78	19.96	17.78	19.96	17.78
	SCSP	5.54	4.32	5.54	4.32	5.54	4.30
Handicrafts	Normal	31.95	18.66	31.95	18.66	28.88	18.64
	TSP	19.03	16.61	19.03	16.61	18.78	16.61
	SCSP	4.96	3.83	4.96	3.83	4.90	3.82
Sericulture	Normal	33.38	44.09	33.38	44.09	30.57	43.84
	TSP	18.92	15.68	18.92	15.68	18.87	15.68
	SCSP	4.56	3.09	4.56	3.09	4.56	3.09
Special Assistance Capital	Normal	300.00	1586.20	589.07	589.11	588.89	…
	TSP	500.00	2189.40	807.35	907.30	396.30	…
	SCSP	200.00	906.40	336.58	336.59	336.58	…
Gold Medal B.R. Ambedkar Merit Award	Normal	…	400.00	…	300.00	…	224.13
Vidya Sagar Award, Folk & Cultural & setting allowance	Normal	…	8.00	…	8.00	…	7.17

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Medicinal Plant Board of Tripura (MPBT)	Normal	2.00	1.00	2.00	1.00	2.00	1.00
	TSP	4.00	2.00	4.00	2.00	4.00	2.00
	SCSP	4.00	2.00	4.00	2.00	2.00	2.00
Tripura Parks and Gardens Society (TPGS)	Normal	30.00	20.00	30.00	20.00	30.00	20.00
	TSP	30.00	18.00	30.00	18.00	30.00	18.00
	SCSP	30.00	12.00	30.00	12.00	30.00	12.00
Subarna Jayanti Tripura Nirman Yojana	Normal	8,425.36	3,640.00	8,225.36	3,640.00	7,789.11	3,620.85
	TSP	5,563.58	2,170.00	5,313.58	2,170.00	4,658.89	2,047.02
	SCSP	2,839.06	1,190.00	2,689.06	1,190.00	2,495.10	1,157.17
Foreign Trade	TSP	…	137.00	…	137.00	…	137.00
Share Capital of TSIC	Normal	615.00	500.00	615.00	500.00	615.00	500.00
State Share	Normal	589.80	210.35	589.80	193.44	560.99	193.25
	TSP	528.12	38.38	528.12	28.25	510.96	28.15
	SCSP	197.65	21.99	197.65	15.48	187.75	15.43

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
EAP-ADB	Normal	884.00	252.72	884.00	252.72	780.00	252.72
	TSP	527.00	150.66	527.00	150.66	465.00	150.66
	SCSP	289.00	82.62	289.00	82.62	255.00	82.62
Minor Works (Food & Civil Supplies)	Normal		1,146.08		1,010.80		1,142.52
	TSP		683.24		602.60		672.26
	SCSP		174.68		330.60		358.82
ASSP (13-OE)	Normal	5.98	6.15	5.98	6.15	4.69	6.15
	TSP	3.57	3.80	3.57	3.80	0.43	3.80
	SCSP	1.96	2.02	1.96	2.02	1.80	2.02
Chief Minister Rubber Mission	TSP	1.00	1,000.00	1.00	1,000.00	…	1,000.00
NABARD (Loan) RIDF	TSP	1,565.00	853.74	1,565.00	853.74	1,564.73	853.74
Institutional support for marketing and development of Tribal Products (MFPP) State Share	TSP	200.00	74.32	200.00	74.32	…	…
Other Capital Expenditure	TSP	64.00	58.00	64.00	58.00	61.33	58.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Income generation activities	TSP	…	100.00	…	100.00	…	99.95
Interest subvention for piggery	TSP	…	300.00	…	300.00	…	300.00
Special Assistance (Loan)	TSP	…	260.00	…	260.00	…	115.00
Grant to PSU	Normal	17.75	7.63	17.75	7.63	17.75	7.63
	TSP	1.50	5.50	1.50	5.50	1.50	5.50
	SCSP	0.75	3.00	0.75	3.00	0.75	3.00
Upgradation of Sukanta Academy	Normal	…	14.00	…	14.00	…	14.00
	TSP	…	10.00	…	10.00	…	10.00
	SCSP	…	6.00	…	6.00	…	6.00
Climated Change	Normal	…	2.00	…	2.00	…	2.00
	TSP	…	2.75	…	2.75	…	2.75
	SCSP	…	1.95	…	1.95	…	1.95

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Collage Bio-Club	Normal	3.90	2.50	3.90	2.50	3.90	2.50
	TSP	2.33	2.00	2.33	2.00	2.33	2.00
	SCSP	1.28	1.50	1.28	1.50	1.28	1.50
Vigyan Gram	Normal	…	659.36	…	659.36	…	659.36
	TSP	…	393.08	…	393.08	…	393.08
	SCSP	…	215.56	…	215.56	…	215.56
Tourism Event	Normal	104.00	10.00	104.00	10.00	104.00	10.00
	TSP	62.00	50.00	62.00	50.00	62.00	50.00
	SCSP	34.00	40.00	34.00	40.00	34.00	40.00
Social Security and Welfare (Labharthi Sammelan)	Normal	…	…	6.24	196.56	6.24	82.83
	TSP	…	…	2.04	117.18	2.04	50.98
	SCSP	…	…	3.72	64.79	3.72	29.09
Chief Minister Meritorious Award for Disable Student	Normal	…	3.90	…	3.90	…	3.90
State Share/Contribution of CSS	Normal	2,617.97	1,389.42	1,614.56	2,091.20	1,121.07	2,091.18
	TSP	984.53	1,358.33	668.53	1,247.49	557.59	1,247.48
	SCSP	1,551.13	603.35	908.91	743.00	776.44	742.98
Feliciation of Top Students with Disabilities	Normal	1.00	1.00	1.00	1.00	0.85	0.84

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
NGO run Home, Open Shelter Special Home etc.	Normal	86.30	2.00	…	44.15	…	1.68
Mahila Sashaktikaran Abhiyan	Normal	10.00	2.00	10.00	2.00	10.00	2.00
	TSP	10.00	4.00	10.00	4.00	10.00	4.00
	SCSP	10.00	4.00	10.00	4.00	10.00	4.00
Advertisement cost for cage culture	Normal						
	TSP	30.00	20.00	30.00	20.00	6.26	20.00
	SCSP						
Subarna Jayanti Tripura Nirman Scheme	Normal	…	11.24	102.37	11.24	102.37	11.24
	TSP	…	8.75	65.00	8.75	65.00	8.75
	SCSP	…	5.00	34.99	5.00	34.99	5.00
Mukhhyamantri Gram Samriddhi Yojana	Normal	…	163.30	…	46.00	…	0.07
	TSP	…	426.00	…	120.00	…	0.18
	SCSP	…	120.70	…	34.00	…	0.05
Electricity Charges	Normal	200.00	150.00	200.00	150.00	200.00	150.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Ration/Diet/Medicine	Normal	3.88	3.88	3.88	3.88	3.84	3.87
	TSP	90.77	90.77	90.77	90.77	90.72	90.77
	SCSP	175.35	175.35	175.35	175.35	174.82	175.35
Supplies & Materials	Normal	26.70	30.00	26.70	30.00	26.31	29.48
	TSP	21.30	13.00	21.30	13.00	21.30	13.00
	SCSP	12.00	12.00	12.00	12.00	12.00	11.97
Transfer of fund of TTAADC	TSP	260.00	240.00	260.00	240.00	260.00	240.00
Others (ARDD)	Normal	90.00	89.00	90.00	89.00	89.56	81.72
Minor Works (ARDD)	Normal	35.00	55.00	35.00	55.00	34.04	50.13
	TSP	40.00	40.00	40.00	40.00	39.24	27.27
	SCSP	25.00	25.00	25.00	25.00	24.75	14.31
Veterinary College	Normal	22.00	23.50	22.00	23.50	21.13	20.29
	TSP	62.25	50.51	62.25	50.51	59.31	40.96
	SCSP	35.75	36.00	35.75	36.00	34.26	30.71
Feed for Animal/Birds	Normal	50.00	80.00	50.05	80.00	50.04	79.97
	TSP	200.00	120.00	200.00	120.00	200.00	119.99
	SCSP	100.00	100.00	149.95	100.00	149.95	99.57

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Tripura Livestock Development Agency	Normal	130.00	130.00	130.00	130.00	130.00	130.00
	TSP	100.00	100.00	100.00	100.00	100.00	100.00
	SCSP	70.00	70.00	70.00	70.00	70.00	70.00
Tripura State Animal Welfare Board	Normal	4.70	4.00	4.70	4.00	4.48	3.88
	TSP	27.80	3.00	27.80	3.00	27.61	2.89
	SCSP	17.50	3.00	17.50	3.00	17.47	2.74
Heifer Rearing Scheme	Normal	…	200.00	…	200.00	…	200.00
	TSP	…	218.00	…	218.00	…	218.00
	SCSP	…	107.00	…	107.00	…	107.00
Scholarship/Stipend	Normal	15.00	25.00	15.00	25.00	14.99	24.66
	TSP	25.00	20.00	25.00	20.00	25.00	19.81
	SCSP	20.00	15.00	20.00	15.00	20.00	15.00
Duck Breeding Farm	Normal	40.00	30.00	40.00	30.00	30.00	…
	TSP	50.00	21.00	50.00	21.00	50.00	…
	SCSP	50.00	9.00	50.00	9.00	25.00	…

Appendix - V - Expenditure on Schemes - Concld.

(B) State Schemes[&] - Concld.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Strengthening of Government Firms	Normal	22.00	30.00	22.00	30.00	21.68	27.76
	TSP	14.00	21.00	14.00	21.00	13.99	17.87
	SCSP	14.00	9.00	14.00	9.00	14.00	5.62
Construction of Brooder House	Normal	6.00	1.50	…	1.50	…	1.50
	TSP	76.50	19.00	…	19.00	…	16.04
	SCSP	…	2.00	…	2.00	…	…
Professional Efficiency Development Programme	Normal	1.00	3.00	1.00	3.00	0.99	1.50
	TSP	2.00	…	2.00	…	2.00	…
	SCSP	1.00	…	1.00	…	0.98	…
State Disaster Mitigation Fund (SDMF)	Normal	1.00	3.00	1.00	2.92	0.98	1.50
	TSP	2.00	…	2.00	…	1.98	…
	SCSP	1.00	…	1.00	…	1.00	…
State Plan	Normal	…	40,982.91	…	34,368.66	…	32,727.85

Appendix - V - Expenditure on Schemes - Concld.

(B) State Schemes[&] - Concld.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Mukhya Mantri Scholarship for Achievers towards Higher Education	Normal	105.00	…	42.00	…	…	…
	TSP	135.00	…	54.00	…	…	…
	SCSP	60.00	…	24.00	…	…	…
Pre-Matric Scholarship	Normal	172.24	271.83	172.83	271.83	…	174.80
Procurement of Vehicle	Normal	15.00	…	15.00	…	15.00	15.98
	TSP	10.00	50.00	10.00	50.00	9.93	49.57
Mukhya Mantri Nagar Unnayan Prakalpa	Normal	6240.00	…	6240.00	…	5574.40	…
	TSP	3720.00	…	3720.00	…	3322.40	…
	SCSP	2040.00	…	2040.00	…	1822.40	…
Major works under Mukhya Mantri Tribal Development Mission & Janajatiya Bikash Yojaja & Free Education	TSP	3000.00	…	3000.00	…	2998.98	…
SJYNY	Normal						
	TSP	1033.20	…	1033.20	…	1033.17	…
	SCSP						

Appendix - V - Expenditure on Schemes - Concld.

(B) State Schemes[&] - Concld.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
NGIN	Normal TSP SCSP	80.00	85.00	80.00	85.00	51.00	65.00
Mtc. Of state Portal & other Departmental	Normal TSP SCSP	20.00	…	20.00	…	0.49	…
Grants for Beneficiary Management System (BMS), PMU & NIC	Normal TSP SCSP	90.00	…	90.00	…	26.35	…
Grant to Development of Fisheries	Normal TSP SCSP	23.75	43.5 27.84 23.66	23.75	43.5 27.84 23.66	23.75	43.5 27.84 23.66
Mukhyamantri Matsya Bikash Yojana	Normal TSP SCSP	1200.00	…	1200.00	…	1191.15	…
Training cum exposure visit	Normal	10.00	…	10.00	…	9.54	…

Appendix - V - Expenditure on Schemes - Concld.

(B) State Schemes[&] - Concld.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Lakshya-CM's Special Scholarship Scheme for UPSC (CSE) Aspirants	Normal	25.20	…	25.20	…	25.20	…
CM's Special Scholarship to Diyangan (Blind) Students	Normal	9.65	…	9.65	…	9.65	…
Mukhyamantri Unnata Gram Fund	Normal	115.00	…	57.50	46.00	45.32	…
	TSP	300.00	…	42.50	120.00	97.37	…
	SCSP	85.00	…	150.00	34.00	24.37	…
Amar Sarkar	TSP	0.59	…	0.59	…	0.59	…
Election	Normal	4.07	…	4.07	…	4.07	…
State Policy for Transgender	Normal	10.00	…	10.00	…	9.74	…
State Detention Centre	Normal	…	…	27.00	…	26.74	…
Mukhyamantri Samajik Sahayata Prakalpa	Normal	…	…	1248.00	…	1206.32	…
	TSP	…	…	744.00	…	558.70	…
	SCSP	…	…	408.00	…	369.02	…
Various Programmes related to PwDs all throughout the year	Normal	50.00	…	15.00	…	15.00	…
Continuous Rehabilitation Education (CRE)	Normal	1.00	…	1.00	…	1.00	…

Appendix - V - Expenditure on Schemes - Concld.

(B) State Schemes[&] - Concld.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
State Commission for Person with Disabillities	Normal	11.00	…	11.00	…	9.05	…
Capacity Building for Cured Drug Adicted	Normal	15.00	…	15.00	…	15.00	…
Special Asssistance for Capital Investment	Normal	150.00	…	104.00	…	…	…
	TSP	150.00	…	62.00	…	…	…
	SCSP	100.00	…	34.00	…	…	…
National Mission for Empowerment of Women	Normal	15.72	…	6.39	…	6.39	…
	TSP	9.37	…	3.81	…	3.81	…
	SCSP	5.14	…	2.09	…	2.09	…
Capital Outlay on Social Security and Welfare	Normal	15.70	…	…	…	…	…
Mukhyamantri Prani Sampada Bikash Yojana	Normal	200.00	…	200.00	…	199.79	…
	TSP	400.00	…	400.00	…	399.42	…
	SCSP	400.00	…	400.00	…	399.42	…
Supplimentary Education	TSP	176.54	…	176.54	…	176.54	…
Inter Hostel Competition	TSP	15.7	…	15.7	…	14.74	…
Merit Award	TSP	15.00	…	15.00	…	14.69	…
Special Asssistance-Capital	TSP	3200.00	5426.00	3200.00	5426.00	2735.00	4353.32

Appendix - V - Expenditure on Schemes - Concld.

(B) State Schemes[&] - Concld.

(₹ in lakh)

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		1	2	3	4	5	6
Special Assistance for Capital Investment	Normal	17956.00	22680.45	18836.40	18472.44	17290.19	11829.14
	TSP	12308.00	15252.00	12999.20	11128.07	11465.20	7178.68
	SCSP	6536.00	8264.00	6754.40	6142.87	6021.06	3503.44
Minor Works	Normal	467.77	164.93	196.77	164.93	98.16	159.07
	TSP	251.32	203.78	87.37	203.78	87.25	201.85
	SCSP	206.57	157.12	117.66	157.12	113.99	155.82
NABARD	Normal	11598.97	6386.63	11461.96	6042.63	10652.04	5156.05
	TSP	10374.27	6121.84	9162.55	4619.46	8035.16	3210.21
	SCSP	4500.54	2561.98	4224.64	2210.23	3692.21	2195.52
State Share NABARD	Normal	190.99	30.38	0.00	19.83	0.00	41.25
	TSP	282.18	887.90	141.00	918.98	15.30	931.75
	SCSP	498.25	10.46	0.00	14.66	0.00	21.66
Chief Minister Swanirbhar Yojana	TSP	30.00	110.00	30.00	110.00	…	65.43
CMMVS	Normal	32.72	14.18	32.72	14.18	32.72	14.18

[&] Information as furnished by the State Government.

[#] The Schemes shown in the appendix are illustrative but not exhaustive.

Note : The budget and expenditure figures of 2022-23 in respect of some State schemes were not featured in Finance Accounts 2022-23 as no information was provided by the State Government during that year, however the same has been provided during this year.

Appendix VI

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sponsored Schemes **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Tripura	73,452.03	68,359.33	82,191.47
National Programme for Diary Development	Gomati Co-operative Milk Producers' Union Ltd.	604.14	...	...
Rashtriya Gokul Mission	Tripura Livestock Development Agency	...	...	2,524.17
Organic value chain Development of North East Region	MD, NFMS (Joint Director of Agriculture , State Agriculture Research Station) Department of Agriculture Tripura	...	3,000.26	1,178.27
Incentivization of Panchayat	R.D (Panchayat) Department	...	6.38	...
	Bilthai GP (104047)	...	12.00	...
	West Ichailalcherra GP (261215)	...	8.00	...
	Zilla West Tripura (242)	...	50.00	...
	Nakful VC	...	...	5.00
	Zilla Gomati (588)	...	...	50.00
	Khasiamangal GP (104435)	...	...	7.24
	Mohinipur GP (104414)	...	5.00	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sponsored Schemes- Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Incentivization of Panchayat	Ishanchandra Nagar GP (104282)	...	5.00	...
	Tuichindrai GP (104443)	...	...	8.00
	Kadamtala GP (104010)	...	10.00	5.00
	Rowa (104065)	...	...	10.00
	Block Charilam Panchayat Samiti (261202)	...	25.00	25.00
	North Charilam GP (104259)	...	...	8.00
	Block Dukli Panchayat Samiti (2899)	...	25.00	25.00
SAMBAL (Beti Bachao Beti Padhao,One Stop Center, Mahila Police Volunteer, Women helpline, Swadhar Ujjawala Widow Homes etc.)	One Stop Center, Dhalai District	...	...	15.01
	One Stop Center, Gomati District	...	...	15.01
	DM & Collector, BBBP, Khowai District	...	...	15.00
	One Stop Center, North Tripura District	...	...	15.00
	One Stop Center, Sepahijala District	...	18.21	15.00
	One Stop Center, South Tripura District	...	...	30.72
	One Stop Center, Unakoti District	...	...	15.00
	One Stop Center, West Tripura District	...	...	15.01

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sponsored Schemes - Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Promotion of Apprenticeship	ONGC Tripura	...	...	5.23
Integrated Scheme on Agriculture Census and Statistics	State Scheme Manager, EARAS Scheme, Directorate of Agriculture	...	56.90	25.75
	Directorate of Land Records & Settlement (Agriculture Census Commissioner, Government of Tripura)	...	18.15	...
Conservation of Aquatic Eco Systems	Tripura State Wetland Authority	...	...	0.95
Development of Skills	Jan Shikshan Sansthan, Agartala, West Tripura	...	54.45	39.07
	Jan Shikshan Sansthan, Dhalai	...	52.89	25.00
	Voluntary Health Association of Tripura	...	...	20.00
PM Formalization of Micro Food Processing Enterprises PM-FME	Department of Industries & Commerce	...	...	239.95
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Department of Fisheries, Govt. of Tripura	...	...	47.85
SAMARTHYA (Shakti Sadan-Swadhar Ujjawala Widow Home,Sakhi Niwas Palna, PMMVY, National HUB for Women Empowerment, Gender Budget Research Skilling Training etc.)	Directorate of Social Welfare & Social Education, Govt. of Tripura	...	327.33	604.26
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	SWSM, Tripura, Agartala	74,418.00	84,990.78	57,117.90
Agriculture Marketing	Office of the Joint Director of Agriculture, Marketing, Tripura, Agartala	...	219.02	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sponsored Schemes - Concld. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Tripura Health Protection Society	4,880.81	4,524.86	...
Atal Vayo Abhyuday Yojana (AVYAY)	Abhoy Mission, Ramnagar 1, 2nd crossing, Agartala, West Tripura	29.91	17.44	...
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	State Health & Family Welfare Society, Tripura	...	7.09	...
Edible Oil - Oil Palm (Krishionnati Yojana)	State Health & Family Welfare Society, Tripura	...	462.74	...
Krishionnati Yojana	MD,NFMS (Joint Director of Agriculture, State Agriculture Research Station, Department of Agriculture, Tripura	3,370.04	...	...
	O/o the Joint Director of Agriculture, Marketing, Tripura,Agartala	2.47	...	...
Rashtriya Gram Swaraj Abhiyan (RGSA)	Block Kumarghat BAC	150.00	...	...
	Directorate of Panchayat	10.80	...	...
	Total (Centrally Sponsored Schemes)	**1,56,918.20**	**1,62,255.83**	**1,44,298.86**

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Science and Technology Institutional and Human Capacity Development	Tripura State Council for Science & Technology	...	...	75.58
MP's Local Area Development Scheme (MPLAD)	District Magistrate, West Tripura	...	500.00	450.00
	District Magistrate, Dhalai Tripura	...	1,950.00	...
Ambedkar Hasthashilp Vikas Yojana	Women's Welfare Society	...	...	7.95
Schemes of North East Council - Special Development Projects	District Magistrate & Collector, Dhalai	...	...	97.00
	Society for Entrepreneurship Development	...	...	...
	Tripura Tourism Development Corporation Ltd.	...	...	169.58
	Directorate of Welfare for Scheduled Tribes	...	...	50.16
	Directorate of Higher Education	...	...	304.54
	Maharaja Bir Bikram University, Agartala	...	...	4.00
	Director of ARDD	...	...	20.00
	Tripura Bamboo Mission	...	...	10.00
	Department of Science, Technology & Environment, Tripura	...	...	10.00
	Tripura Rehabilitation Plantation Corporation	...	...	10.00

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes- Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Infrastructure Development & Capacity Building	Tripura Industrial Development Corporation Ltd.	...	593.00	...
National Handloom Development Programme CS	Tripura Handloom & Handicrafts Development Corporation Ltd.	...	...	116.45
	Directorate of Handlooms,Handicrafts & Sericulture, Govt. of Tripura, Agartala	...	...	261.75
Swadesh Darshan - Integrated Development of Theme Based Tourism Circuits	Tripura Tourism Development Corporation Ltd.	...	...	328.67
Kala Sanskriti Vikash Yojana	Bahujana Hitaya Education Trust, Sabroom, South Tripura	...	8.50	17.85
	Classic	...	5.00	...
	Dharmma Dipa Foundation	...	9.50	31.81
	Learners Education Society	...	2.50	1.25
	Maha Bodhi Society, Tripura (MAHABOD)	...	16.00	17.25
	Mahabodhi Society, Tripura (TRDH00001485)	...	11.50	16.00
	Natyabhumi	...	6.58	...
	Sabujkoli Welfare Society	...	1.31	1.50
	Tripura Theatre	...	...	7.68
	Katha Chitra	...	0.50	...
	Shilpatirtha	...	1.12	1.12
	Socio Cultural Society of Bishnupriya Manipuri	...	...	1.88
	Kalamandal	...	0.75	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sector Schemes - Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Kala Sanskriti Vikash Yojana	Aadi Rang Foundation	...	0.75	...
	Sur Pancham (Cultural & Science) Organization	...	1.87	...
	Sambodhi Foundation of Arts and Culture	...	0.75	...
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Mirza Higher Secondary School, Gomati	...	...	12.00
	North Kamrangatali Higher Secondary School, Gomati	...	...	12.00
	Kathalia Girls High School, Sepahijala	...	...	12.00
	South Paharpur Higher Secondary School, Sepahijala	...	...	12.00
	Rangamatia South higher Secondary School, Sepahijala	...	...	12.00
	Melaghar Girls Class-XII School, Sepahijala	...	...	12.00
	Melaghar English Medium Higher Secondary School, Sepahijala	...	...	12.00
	Kalamchowra Higher Secondary School, Sepahijala	...	...	12.00
	Boxanagar Higher Secondary School, Sepahijala	...	...	12.00
	Nidaya Higher Secondary School, Sepahijala	...	...	12.00
	Matinagar Higher Secondary School, Sepahiljala	...	...	12.00
	Kulubari Higher Secondary School, Sepahijala	...	...	12.00
	Mungiabari Higher Secondary School, Khowai	...	...	...
	Palatana Higher Secondary School, Sepahijala	...	12.00	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Belonia Vidyapith H.S. School	...	2.00	...
	Ramkrishna Mission Vidyalay, Viveknagar	...	4.00	...
National Hydrology Project	PWD (Water Resource), Tripura	327.00	493.00	170.00
Training Schemes - PPG&P	State Instute of Public Administration and Rural Development, Tripura	...	112.61	118.27
Management Support to R.D. Programs and Strengthening of District Planning Process in lieu	State Instute of Public Administration and Rural Development, Tripura	...	39.55	85.23
Khelo India National Programme for Development of Sports (An Umbrella Scheme)	Youth Affairs and Sports Department, Tripura	835.00	437.20	1,352.00
National AIDS and STD Control Programme (NACO)	Tripura State AIDS Control Society	1,490.97	1,178.22	1,226.74
Innovation, Technology Development and Deployment	N.B. Institute for Rural Technology	...	...	26.50
	Tripura State Council for Science & Technology	...	...	12.00
	RWNG Songsama Welfare Society	...	4.33	...
	NOWAI Welfare Society	...	...	20.00
	Tripura Science Forum	...	...	3.73
e-Courts Phase-II	Registrar General, High Court of Tripura	338.13	...	96.11
Solar Power-OFFGRID	Tripura Renewable Energy Development Agency (TREDA)	...	...	952.16
Environmental Information System	Tripura State Pollution Control Board	...	...	21.98

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Consumer Awareness (Advertising and Publicity)	Tripura State Pharmaceutical Price Monitoring and Resource Unit	20.46	26.10	8.27
Capacity Development CSO and NSSO	Directorate of Economic and Statistics, Tripura	323.60	392.64	413.94
Development of Infrastructure for Promotion of Health Research	Establishment of M R U in AGMC & GBP during 12th Plan period	...	...	30.20
Research and Development (DST)-Climate Change Action Plan	Tripura Climate Change Cell, DSTE, Govt. of Tripura	...	...	8.00
Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	...	...	6,453.10
Integrated Management of Public Distribution System	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	...	10.08	...
National Service Scheme	Tripura State NSS Cell	193.74	248.38	198.19
North East Road Sector Development Scheme	Public Works Department (NH), Tripura	...	...	3,391.00
Biotechnology Research and Development	Agartala Govt. Medical College & G.B. Pant Hospital	...	...	96.21
	Womens College, Agartala	...	...	28.00
	College of Agriculture, Tripura	...	...	11.43
	Principal , College of Veterinary Sciences & A.H.	...	...	4.45
Research Training and Studies and Other Road Safety Schemes	Joint Transport Commissioner, Road Safety	...	5.00	549.60
	Learners Educational Society	...	...	5.00

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Research Training and Studies and Other Road Safety Schemes	Sree Maa Welfare Society	...	...	5.00
	Path Finder- A Socio Economic Cultural & Welfare Organisation	...	...	5.00
	ROSHNI	...	...	4.97
	Manab Kalyan Welfare Society	...	...	5.00
Pradhan Mantri Kisan Sampada Yojana - Creation/Expansion of Food Processing & Preservation	Agro-Tech Modern Rice Mill LLP	...	...	242.00
	Shree Ganesh Frozen Foods Pvt. Ltd.	...	...	250.00
	Shyamagree Food Products	...	22.33	26.76
	Maniklal Industries	...	52.10	61.90
Pradhan Mantri Kisan Sampada Yojana - Human Resource and Institutions	Tripura Industrial Development Corporation Ltd.	...	...	11.06
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture Tripura	13,938.46	14,620.88	13,375.07
Kisan Urja Suraksha Evam Utthaan Mahabhiyan - Off Grid (KUSUM)	Tripura Renewable Energy Development Agency (TREDA).	...	...	735.69
Establishment and Strengthening of NCDC Branches and Health Initiatives Inter Sectoral	Agartala Government Medical College and G.B. Pant Hospital	...	...	8.06
Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	10,651.00	14,867.00	1,558.00
Industrial and Entrepreneurship Development	Directorate of Biotechnology, Government of Tripura	...	...	5.59
Development of Museums	Tripura Tourism Development Corporation Limited	...	...	500.00

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sponsored - Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Storage and Godowns	Directorate of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura	...	...	122.00
Credit Linked Capital Subsidy and Technology Upgradation Scheme	The ICFAI University, Tripura	...	...	4.46
Media and Publicity - Panchayati Raj	Directorate of Panchayat	...	...	3.25
SARDP for NER Financed From NIF	District Magistrate & Collector Dhalai NH-08	...	...	0.42
	Addl. District Magistrate & Collector, Unakoti	...	26.37	1.85
Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	Direcorate of Handlooms, Handicrafts & Sericulture, Govt. of Tripura	...	...	1.22
Assisstance to Diabled persons for Purchase/Fitting of Aids and Appliances	District Disability Rehabilation Centre	...	...	48.08
Sugar Subsidy Payable Under PDS	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	179.82	...	1,040.93
Other Handloom Schemes	Weavers Service Centre, Agartala	...	...	2.00
Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Bahujana Hitaya Education Trust, Sabroom, South Tripura	...	...	1.56
SVAMITVA	Directorate of Land Records & Settlement, Government of Tripura	...	...	3.87
Designing Innovative Solutions for Holistic Access to Justice in India (DISHA)	The ICFAI University, Tripura	...	...	1.00
Official Developmenmt Assistance for Sustainable Development Goals (EAP Comp.)	SPV - Aspirational - Dhalai	...	...	199.12

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs	Holy Cross H.S. School	...	...	2.00
Higher Education Statistics and Public Information System (HESPIS)	Director of Higher Education, Tripura	...	...	2.50
Pilgrimage Rejuvination and Spiritual Heritage Augmentation Drive (PRASHAD)	Tripura Tourism Development Corporation Limited	...	...	1,841.84
Livestock Health and Disease Control	Animal Resources Development Department	...	...	269.20
Schemes for differently Abled persons	SIPDA	...	15.82	...
Deendayal Disabled Rehabilitation Scheme	North Tripura Deaf and Dumb School	...	15.57	...
Land Records Modernization Programme	Tripura State NLRMP Management Society	...	459.28	...
Centenaries and Anniversaries, Celebrations and Schemes	DDO SC Welfare Under SCA to SCSP	49.98	50.00	...
Development of Nursing Services	Principal and Medical Supdt. AGMA & GBPH, Agartala	...	171.00	...
	Tripura Nursing Council, Directorate of Health Services, Agartala, Tripura	...	13.71	...
National Digital Health Misssion	Ayushman Bharat Digital Mission , Tripura	79.08	17.15	...
Blood Transfusion Services	Tripura State AIDs Control Society	183.66	76.00	...

Appendix VI - Concld.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes- Concld. **(₹ in lakh)**

Government of India Scheme	Implementing Agency	Government of India Releases		
		2023 - 24	2022 - 23	2021 - 22
Procurement and Marketing Support Scheme	Dipika Bottle Art	1.24	...	...
	Chandan Ladoo Gopal Vastra	1.24	...	...
Management Support to Rural Development Programs and Strengthening of District Planning	State Institute of Public Administration and Rural Development, Tripura	122.39	...	...
Trade Industrial Development Corporation Ltd.	Tripura Industrial Development Corporation Ltd.	95.25	...	...
	Total (Central Sector Schemes)	**28,831.02**	**36,481.95**	**37,777.53**
	Grand Total	**1,85,749.22**	**1,98,737.78**	**1,82,076.39**

1. The figures are taken from the Public Financial management System - PFMS formerly CPSMS portal of the Controller General of Accounts. These are unaudited figures.

2. The total releases shown in this appendix exclude an amount of ₹901.14 lakh for 2021-22, ₹16.69 lakh for 2022-23 and ₹9.76 lakh for 2023-24 released to Central Bodies located in the State.

Appendix VII - Acceptance and Reconciliation of Balances
(As depicted in Statements 18 and 21)

Annexure - A
Acceptance of Balances[$]

(₹ in lakh)

Sl. No.	Head of Account	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2024
1	6202 - Loans for Education, Sports, Art and Culture	NA	NA	NA
2	6210-Loans for Medical and Public Health	NA	NA	NA
3	6216 - Loans for Housing	210	1980-2010	NA
4	6235- Loans for Social Security & Welfare	NA	NA	NA
5	6245 - Loans for Relief on account of Natural Calamities	01	1980-2007	NA
6	6250 - Loans for Other Social Services	NA	1980-2007	NA
7	6401 - Loans for Crop Husbandry	06	1979-2007	NA
8	6405 - Loans for Fisheries	NA	NA	NA
9	6408 - Loans for Food Storage and Warehousing	NA	NA	NA
10	6425 - Loans for Co-operation	06	2010	NA
11	6515 - Loans for Other Rural Development Programmes	NA	NA	NA
12	6801- Loans for Power Projects	NA	NA	NA
13	6851 - Loans for Village & Small Industries	NA	NA	NA
14	7055 - Loans for Road Transport	NA	NA	NA
15	7610 - Loans to Government Servants etc.	4156	1980	NA

Appendix VII - Acceptance and Reconciliation of Balances - Contd.
(As depicted in Statements 18 and 21)

Annexure - A- Contd.

Acceptance of Balances[$] - Contd.

(₹ in lakh)

Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2024
16	7615 - Miscellaneous Loans	NA	NA	NA
17	8000 - Contingency Fund	NA	NA	NA
18	8009 - State Provident Funds	NA	NA	NA
19	8011- Insurance and Pensions Funds	NA	NA	NA
20	8121 -General and Other Reserve Funds	NA	NA	NA
21	8222 - Sinking Funds	NA	NA	NA
22	8235 -General and Other Reserve Funds	NA	NA	NA
23	8342 -Other Deposits	NA	2014-15	NA
24	8443 - Civil Deposits	NA	NA	NA
25	8448 - Deposits of Local Funds	NA	NA	NA
26	8449 - Other Deposits	NA	NA	NA
27	8550 - Civil Advances	NA	NA	NA

Appendix VII - Acceptance and Reconciliation of Balances-Contd.
(As depicted in Statements 18 and 21)

Annexure - A- Concld.
Acceptance of Balances[$]- Concld.

(₹ in lakh)

Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2024
28	8658 - Suspense Accounts	NA	NA	NA
29	8671 - Departmental Balances	NA	NA	NA
30	8672 - Permanent Cash Imprest	NA	NA	NA
31	8673 - Cash Balance Investment Account	NA	NA	NA
32	8782 - Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer	NA	NA	NA
33	8786 - Adjusting Account between Central and State Government	NA	NA	NA
34	8793 -Inter State Suspense Account	NA	NA	NA

' NA' means 'Not available'.

[$] Acceptance of balances has not been confirmed by the State Government (July 2024).

Appendix VII -Acceptance and Reconciliation of Balances - Concld.

Annexure - B[&]

Unreconciled Differences between Ledger and Broadsheet

(₹ in lakh)

Head of account	Earliest year to which difference relates	Amount of difference	Departmental officers / Treasury officers with whom difference is under reconciliation	Particulars of awaited documents / details

[&] No information has been received from the State Government.

Appendix -VIII

FINANCIAL RESULTS OF IRRIGATION SCHEMES

(₹ in lakh)

Sl. No.	Name of Project	Capital Outlay during the year 2023-24			Capital Outlay to end of the year 2023-24			Revenue Receipts during the year 2023-24			Revenue foregone or remission of revenue during the year	Total revenue during the year 2023-24 (columns 11 and 12)	Working Expenses and Maintenance during the year 2023-24			Net Revenue excluding interest			Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total			Direct	Indirect	Total	Surplus of revenue (column 13) over expenditure (column 16) (+) or excess of expenditure (column 16) over revenue (column 13) (-)	Rate *per cent* on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of expenditure over revenue	Rate *per cent* on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES - NIL*

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES - NIL#

* There is no commercial irrigation project in the State.

There is no Electricity Scheme directly managed and implemented by the Power Department, Government of Tripura.

APPENDIX – IX

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
1	Proposed Infrastructure Development of Kulai Higher Secondary School, Ambassa, Dhalai District, Tripura sanctioned under NESIDS during the year 2021-22/SH Construction of new double storied school building/ /Building portion including internal water supply, sanitary installation, sewage and drainage works.	674.76 17-12-2021	02-04-2023	02-06-2025	25%	0.00	0.00	0.00	215.00
2	Proposed Construction of Dalugoan H.S. School, Kailashahar, Unakoti District under RIDF.	655.01 17-12-2021	10-11-2022	01-07-2024	20%	143.00	143.00	1.15	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
3	Const. of creation of barrier free environment under AIC/ for 02 nos. different existing building.	555.05 18-03-2022	26-06-2021	09/2024	85%	150.09	347.73	…	…
4	Contruction of 10 bedded PHC with 10 nos. quarters at existing Kamlanagar PHC.	529.51 28-04-2022	02-12-2022	12/2024	60%	190.72	260.72	100.00	…
5	Infrastructure Development of Ampinagar HS School Gomati District, sanctioned under RIDF-XXVII.	640.13 17-12-2021	29-03-2023	28-11-2025	40%	240.00	240.00	425.67	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
6	Proposed construction of S.D.J.M. & Civil Judge (Jr-Driver) Court Building (G+1 storied) for Gr-III Judicial Officer at Muja Taranagar under Mohanpur Sub-Division, West Tripura/H: - Building portion in/c internal water supply sanitary installation sewage & Drainage work.	1,189.70 24-12-2021	10-05-2022	10-10-2023	…	1,120.00	1,124.76	4.76	…
7	Construction of High-rise Multi storeyed Office Building at Gorkhabasti, Agartala, Tripura on Turnkey Basis.	12,500.00	22-09-2022	25-01-2026	Not yet started	…	50.00	…	13,388.71

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
8	Proposed construction of Judicial Officer's Quarters [Grade-I :02 nos, Grade-II : 03 nos, Grade-III : 02 nos] with Sentry Post & Boundary wall for District & Sessions Judge's Court at Khowai, Khowai District, Tripura/SH: Buildings portion including internal water supply, sanitary installation, Sewage & drainage work.	716.74 07-04-2021	18-07-2023	31-12-2024	10%	…	…	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
9	Infrastructure Development of Srikantabari Higher Secondary School at East Pilak, South Tripura, under NESIDS during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion in/c installation of water supply and sanitary installation (2nd call).	659.19 08-06-2022	02-02-2023	31-12-2025	30%	…	…	718.52	…
10	Proposed construction of the SE (D.W.S.) and SE (W.R) including Conference Hall of PWD office complex at Udaipur, Gomati District, Tripura under Special Assistance-Capital during the year 2019-20.	935.35 24-01-2022	02-08-2023	Jun-2025	20%	180.00	180.00	0.58	…

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
11	Proposed construction of Dhalai District Hospital, Phase-II (Hospital Quarters) at Kulai, Ambassa, Tripura under NLCPR Scheme/SH: Construction of 36 (Thirty Six) Nos. staff quarters.	648.58 17-07-2020	01-01-2021	30-09-2024	85%	…	403.00	4.30	…
12	Proposed construction of double storied School building of Jamjuri H.S. School under Udaipur Sub Division, Gomati District, Tripura / SH: Building portion including internal water supply, Sanitary installation, Sewage and Drainage works.	681.08 20-07-2021	13-07-2022	31-05-2024	30%	355.00	545.79	0.19	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
13	Infrastructure Development of Paharmura Higher Secondary School, Khowai District, Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion including internal water supply, sanitary installation, Sewage & drainage work.	619.23 17-12-2021	18-10-2023	17-10-2025	20%	90.00	90.00	1.56	…
14	Construction of New Court Building for District & Session Judge at Kailashahar, Unakoti District.	908.00 09-06-2022	13-07-2023	16-07-2025	…	…	…	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
15	Infrastructure Development of Bharat Sardar Para Higher Secondary School, Khowai District, Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion including internal water supply, sanitary installation, Sewage & drainage work.	665.38 17-12-2021	03-07-2023	26-09-2024	48%	180.00	180.00	3.84	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I	**Building Works**								
16	Infrastructure Development of Santirbazar Higher Secondary School, Santirbazar (S), Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion in/c installation of water supply and sanitary installation (2nd call).	659.02 17-12-2021	01-02-2023	30-12-2025	40%	271.00	481.00	237.33	…
17	Construction of multi-storied (G+4) building in High court premise at Agartala, West Tripura.	858.00 29-10-2016	02-02-2023	11-2024	40%	476.20	526.20	1.20	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I	**Building Works**								
18	Construction of 08 Numbers of New Residential Quarters for Judicial Officers of various Grade [Grade-I: 03nos, Grade-II: 03nos, Grade-III: 02 Nos.] at Bishramganj under Sepahijala District, Tripura/SH: Building portion including Internal water supply, Sanitary Installation, Sewage, Drainage works, Sentry Post, Boundary wall (L= 460.00 mtr.), Retaining walls, Underground water tank, RCC covered drain,	1,646.29 10-11-2022	01-08-2023	08-2025	9%	105.00	105.00	13.09	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I	**Building Works**								
	Hard Stand for Car parking, Internal Road for District Court Building and Judicial Officers' Quarters & Internal Electrification works **(3rd call)**. Agency: - Shibu Saha Agreement No:- 27/AGGMT/B/EE-BRG/PWD /2023-24.								
19	Construction of 15 (fifteen) nos. Non Type & Type-VI quarters at Agartala, West Tripura.	2,319.83 04-01-2023	21-06-2022	06/2024	50%	363.78	863.78	154.55	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
20	Construction of 15 nos. Non-Type and Type VI quarters at Agartala, West Tripura/SH:- Building portion including internal water supply, sanitary installation, sewage and drainage and internal electrification works/S.H:- Internal & External Boundary wall, Retaining wall, Internal Road, Side Drain, CDs etc.	981.65 05-03-2024	21-03-2024	03-2025	1%	…	…	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
21	Vertical extension of College of Veterinary Sciences & Animal Husbandry at R.K. Nagar, West Tripura / Vertical extension of Block (Part of third floor) under RIDF(NABARD) during the year 2021-22 and Academic Block (Remaining part of third floor, lift block of 4th floor and lift machine room at 5th floor, Administrative Block (First floor) ,Boys hostel (Second floor) Girls Hostel (Second	1,342.46 30-04-2021	26-10-2023	25-04-2024	20%	200.00	200.00	5.00	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I	**Building Works**								
	floor) under Special Assistance Capital/SH: - Building portion including internal water supply and sanitary installation.								
22	Infrastructure Development of Pecharthal Higher Secondary School at Pecharthal, Unakoti District, Tripura, sanctioned under NESIDS during the year 2021-22/SH: Construction of new double storied school building/building portion including internal water supply, sanitary installation, sewage and drainage works.	659.20 17-12-2021	22-03-2023	09-02-2025	30%	…	…	200.00	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
23	Construction of Grand stand and gallery at Santirbazar H.S School Complex, Santirbazar south Tripura/ grand stand, Building in/c internal water supply, Sanitary installation, sewage & drainage works, Gallery & preparation of Playground.	867.28 29-05-2023	28-03-2024	19-09-2025	10%	25.00	25.00	842.28	…
24	Construction of Science Building (G+4 storied) at MBB College, Agartala, Tripura/ Ground Floor only (Foundation provision for G+4 storied)/ SH:	1,204.12 26-08-2022	29-08-2023	20-04-2025	10%	84.00	84.00	9.83	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I	**Building Works**								
	Building portion including internal water supply, sanitary installation, sewage and drainage works.								
25	Up-gradation Strengthening of ANM School at Durjoynagar, Agartala, Tripura (West) SH: - Construction of Administrative and Academic (G+2) storied building portion including Internal Water Supply installation, Sewage and Drainage works.	745.34 12-12-2017	11-10-2022	30-09-2024	80%	197.00	812.42	400.00	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
26	Construction of Indo-Bangladesh Border Fencing in Tripura/Portion from BOP Baishnabpur to BOP Magroom (from BP No. 2215 /1-RI to BP No. 2225/1-RI/ SH. From 2215-1RI to 2216 -5RI (from chainiage0.00 to 3526.00) for length of 3.08km.	565.10 18-12-2017	13-12-2018	30-06-2024	90%	…	600.00	…	…
27	Construction of Indo-Bangladesh Border Fencing in Tripura/Portion from BOP Baishnabpur to BOP Magroom (from BP No. 2215 /1-RI to BP No. 2225/1-RI/ SH. Fencing	1,053.99 18-12-2017	06-11-2018	30-06-2024	95%	…	900.00	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I	**Building Works**								
	From 22152216-5RI to 2225/1RI from chaniage 3526.00 to 19322.00) for length of 2.50km and Road for 2.50Km (Phase-II).								
28	Infrastructure of Gandhigram Higher Secondary School at Gandhigram, West Tripura under RIDF-XXVII during the year21-22/SH:- Construction of new double storied school building/Building portion I/C internal water supply Sanitary installation, sewage drainage works.	659.02 25-04-2022	18-11-2022	24-05-2024	…	668.18	669.56	1.38	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**
I Building Works									
29	Infrastructure Development of South Bagma Higher Secondary School at Tapania, Gomati District, Tripura sanctioned under NESIDS during the year 2021-22.	636.05 08-07-2022	14-09-2023	07/2025	17%	…	…	118.61	…
					Total:	**5,038.97**	**8,831.96**		

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**
II Bridge Works									
1	Replacement of Cable Suspension Bridge by RCC Steel truss Bridge over river Manu at Jalai Village near Jalai bazar.	1,533.43 04-04-2018	06-07-2021	21-06-2024	15%	51.00	118.83	2.15	…
2	Construction of RCC Bridge over river Manu at Chantail Ferighat on Paiturbazar Sonamura road at ch 2.35 km. sanctioned for implementing under NABARD (RIDF-XXIII) job No. TP/COM/13/2018-19 (2nd call).	1,210.89 04-04-2018	12-06-2020	11-06-2022	80%	491.41	1,233.06	3.00	…
					Total :	**542.41**	**1,351.89**		

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
1	Improvement of Central road Extension Starting from Maharajganj Bazar (Netaji Statue) to Tri-Junction near Techno India Engineering College./ Agency Name :L.K. Builders.	11,842.22 08-03-2018	24-12-2018	09/2024	98%	81.00	1,305.13	…	…
2	Construction of approach road for RCC bridge at Joypur towards Hairmara and improvement of road from Hairmara to Camperbazar road under Ramnagar Assembly Constituency (0.80 km).	647.98 19-10-2023	05-06-2023	03/2025	20%	24.00	24.00	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
3	Improvement of road from TTADC H/Qtr. to Jampuijala SDM office via Gurupada Colony and Farm Chowmuhani(L-10.90 km) under Belbari R.D. Block/ SH: Widening by GSB, Metalling , Carpeting, sand seal coating & construction of retaining walls toe wall & CD etc.	685.61 23-10-2019	09-06-2021	31-05-2024	98%	258.47	788.47	18.85	…
4	Improvement of brick soled road from NH-208 to Bhubanchara via Kandapara under Kamalpur Constituency Assembly (4.20 Km).	555.32 19-10-2022	06-06-2023	26-11-2024	50%	106.65	106.65	146.80	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
5	Construction of road from Lungkum (Baramura hill range) to Tangpui (L=5.00 km)/ SH:- Formation, flat brick soling road side pucca drain, retaining wall and CD etc. Under the Scheme for Special Assistance to states for capital Expenditure Part – III.	668.01 12-05-2021	26-11-2021	08-2024	70%	219.00	357.00	50.37	…
6	Strengthening of road from Birganj to Kalaibazar via Sarbong Halia Khola under RIDF-XXVI NABARD Job No. TP/COM/05/2022-23.	702.24 06-04-2022	16-11-2022	15-11-2024	54%	215.00	215.00	381.20	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
7	Widening & improvement of road from Fatikroy to Kailasahar via Jagannathpur under Fatikroy Assembly Constituency (9.80 km). (2nd call).	1,012.16 18-10-2022	28-01-2023	23-03-2024	80%	--	530.00	85.63	…
8	Improvement of road from Pecharthal (near NH-08) to Bidharshan Bhabna Mandir via Silcherra (Old NEC road) under RIDF-XXVII of NABARD (Job No. TP/COM/02/2022-23).	946.99 06-04-2022	30-10-2022	21-07-2024	80%	180.18	807.19	10.19	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
9	Strengthening of Road form KF road to NH-208 via Fultali(L=3.785) and road from Longlirpar embankment to Lari Sing road via Nani Singh house(L=0.615 km)	546.00 20-11-2023	15-03-2024	10-03-2025	0%	…	…	…	…
10	Strengthening of road from college Chowmuhani (NH-8) to NIT Agartala (Ch 0.00 m to Ch 3350.00 m) under Majlishpur Constituency Assembly. Agreement No. T/EE/JRN/B&R/CE/PWD (R&B)/SE (P&DU)/78/2022-23.	1,001.24 19-10-2022	07-12-2022	30-04-2024	99%	520.00	1,007.00	50.74	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
11	Improvement of Road from Shalgarah Paschiem Para to Tepania via Ghuratila under Kakraban Constituency Assembly (L=4.3 Km).	581.93 19-10-2022	04-03-2023	Sept-2024	70%	521.09	521.09	0.54	…
12	Improvement of brick soled road from NH-8 to Raipasa under Ambassa Constituency Assembly (5.50 Km).	721.12 19-10-2022	27-01-2023	28-02-2025	50.75%	313.00	313.00	1.44	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
13	Up-gradation / Improvement of Hmunpui (NH 44A) to Damcherra (Tripura-Mizoram Border) (Length-29.123 KM) road Project during FY-2021-22 under NEERSDS. (Job No-NEC/TR/2021-2022/01).	8,052.40 04-04-2022	20-01-2023	19-01-2025	10.43%	918.52	918.52	…	…
14	Improvement of road from Kalamchowra PS (Boxanagar) on Bishalgarh–Boxanagar–Sonamura road to Veluarchar Laroobari Chowmuhani on Bishalgarh, Boxanagar- Sonamura Road via Rahimpur – Putia under RIDF – XXVII of NABARD.	1,187.74 06-04-2022	02-01-2023	Oct-2024	40%	400.00	725.39	300.00	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
15	Package No–15: i) Brick soled road to be converted to all weather road by paver Block/ Baburbazar-Irani road to Kailashahar Rangauti road via Khowrabill (L-4.50 km) Portion from Ch 3.50 km to 4.50 km ii) Strengthening of Kailashahar - Golakpur-N.C Para road from Ch 0.000 km to 15.110 km/ SH: Side berm dressing, protection works, drain, CD, grouting, metalling, carpeting, seal coating etc. under Special Assistance to State.	746.00 31-12-2020	20-08-2021	19-02-2023	40%	37.46	236.54	1.42	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	iii) Brick soled road to be converted to all weather road by paver Block/ Baburbazar-Irani road to Hiracherra forest beat office via Faizalil madrassa (L-0.82 km).								
16	Strengthening & improvement of Riding Quality for Dharmanagar - Damcherra road / portion from Chamtilla –Bhallukcherra (L-10.00 Km).	1,138.72 21-08-2023	19-02-2024	17-02-2025	76%	778.10	1,074.00	…	1,074.22

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
17	Improvement of bricks soled road from Takma bazar to Adhipur via 52 Colony under santirbazar constituency Assembly (L-9.23 km) 2nd Call.	1,118.30 08-06-2022	12-08-2023	03-02-2025	30%	56.00	56.00	982.46	…
18	Strengthening & improvement of Riding Quality for Kailashahar - Kumarghat road / portion from Dak Bunglow to Kirtantali Forest Drop Gate and Paitur Bazar to Chantail.	872.12 21-08-2023	17-02-2024	14-08-2024	80%	625.67	839.00	…	839.50

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
19	**Package-8:** 1. Strengthening of road from Bangali para to Diliram para under Ompi Sub-Division during the year 2020-21/ Sh: Surface drain, Road side pucca drains, Landslide clearance, GSB, WMM, BM, PMC, Sand seal coat, Protection wall etc. (L-9050 km) under the scheme for special Assistant to State Capital expenditure in 2020-21. 2. Strengthening of road from A-N road to Karzaram para via Nabinroy para, Paharpur (L-	1,668.44 31-12-2020	19-10-2021	18-04-2023	1. 47% 2. 100% 3. 70%	22.00	22.00	629.44	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III	**Road Works**								
	3.40 km) under the jurisdiction of PWD (R&B), Sub-Division No. II, Amarpur, during the year 2020-21/Sh: Earthwork, WMM, BM, Carpeting, Seal coat, Pucca drain, Cross Drainage work, RCC Retaining structures etc. under Special Assistance to State capital expenditure in 2020-21. 3. Brick soled roads to be converted to all whether road by paver blocks/ Sastiroy para to Dayananda DWS Pump House								

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	via Kaphru Para Bazar, Kaphru Garia Academy (L-2.30 km) under the jurisdiction of PWD(R&B) Sub-Divn. No.II, Amarpur, during the year 2020-21/Sh: Earth work, GSB, WBM-3, Paver Block, Pucca drain, cross drainage works, RCC Retaining structures and all other allied works under Special Assistantance to State Capital expenditure in 2020-21. Agency:- Sri Prafulla Das.								

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
20	Improvement of brick soled road from Nutanbazar to Laipadapara under Amarpur Constituency Assembly (6.00 km).	762.77 19-10-2022	01-02-2023	31-01-2024	95%	617.21	617.21	129.54	…
21	Strengthning and widening of railway station road, portion from Sidhi Ashram to NH-08(44, By-pass), Agartala.	1,148.51 29-06-2021	13-10-2022	12/2024	40%	275.00	540.80 (Incl. Utility Shifting)	…	…
22	Strengthening of road from NH-208 at Krishi Vigyan Kendra to Bhatimaidan (L=13.30 Km) under Tulasikhar RD Block/SH: Metalling, recarpetting work,	684.64 02-11-2022	23-06-2023	21-09-2024	75%	75.00	75.00	67.62	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	CD work, pucca drain etc. under RIDF-XXVIII.								
23	Improvement of road from Nitya Kumar Para to Twibaklai School to Ratan Roaja Para under Karamcherra Constituency Assembly (3.48 Km.) 2nd call.	580.24 19.10.2022	06-03-2023	01-05-2024	75%	371.00	371.00	40.00	…
24	Improvement of road from Udaipur-Kakraban main road (Hospital Chowmohani) to Tulamura via Camper Tilla & Ramkrishna Para in the state of Tripura under NESIDS (Roads) on Engineering,	3,174.31 02-05-2023	14-03-2024	01-09-2025	2%	…	…	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	Procurement & Construction (EPC) mode.								
25	Improvement of road from Dhuptali (near Yatri Shed) to Kuki Cherra via Samukcherra under Kakraban Constituency Assembly (11.80 Km).	1354.03 11-08-2022	11-12-2023	May-2025	10%	90.00	90.00	18.16	…
26	Improvement of road from Erarpar to Ambassa in the state of Tripura under NESIDS (Roads) on Engineering, Procurement & Construction (EPC) mode.	9005.00 02-05-2023	15-03-2024	15-03-2026	2%	…	…	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III	**Road Works**								
27	Strengthening & Improvement of roads under World Bank aided project TRESP in Tulasikhar Agency	9,184.77 11-01-2024	22-01-2024	25-01-2026	10%	366.00	366.00	14.20	…
28	Strengthening and improvement of riding quality of road from Santirbazar to Amarpur upto Kuwamara via Devipur, Kurma (L-33.950 Km)	3,701.35 21-08-2023	13-02-2024	13-02-2026	24.00%	9250.00	9,250.00	287.00	…
29	Strengthening of road from Belonia- Srinagar road (Started from Haripur Bazar) to Kathalia Bari via	586.09 04-11-2022	05-10-2023	29-12-2024	43%	172.00	257.00	84.81	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	Galachipa and Debtamura under HRM Block under RIDF XXVIII of NABARD.								
30	Strengthening of road from NH -08 (opposite to Tepania ECO Park) to Bhuturma Tilla (L=2.10 Km) and NH-08 (near NSM College) to Sericulture office (L=3.30 Km) and Road from the house of Chaya Chakraborty to the house of Saharabhanu (L=2.35 Km) under Chataria GP and road from Gakulpur to Chataria School (L=2.10	541.97 24-08-2022	09-02-2024	Oct-2024	30%	153.50	153.50	1.00	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	Km) and road from NH-8 (opposite to police line) to Khamarbari Road (L=0.75 Km) and NH-08 opposite to Don Basco School to Madhyapara (L=0.65 Km) and NH- 08 (near Maruti Showroom) to Salgarh road under R.K.Pur Constituency Assembly (11.25 Km) (2nd Call).								
31	Strengthening of Dharmanagar to Khedacherra road/portion from Balluk-Cherra at Ch.19.00 km to	2,615.37 11-01-2024	20-01-2024	19-06-2026	40%	250.00	570.00	150.00	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III	**Road Works**								
	Khedacherra (L= 35.20km) under World Bank aided project TRESP in Damcherra Block under Kanchanpur Division.								
32	Strengthening & improvement of riding quality of the road from Jogiendranagar RCC Bridge to Takarjala via Malaynagar, Anandnagar, Srinagar, Brajendra Colony (L-25.54km) under West Tripura and Sepahijala District	3,372.51 21-08-2023	21-02-2024	21-08-2025	25.00%	8,758.00	8,758.00	736.00	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
33	Construction of RCC covered drain on left side of NH-08 from Ch.49.20 km near Subhash Setu, Chanban to ch.52.20 km near Brahmabari Chowmuhani Udaipur including 02 (two) nos. CD structure to drain out the storm water of low lying areas under Udaipur Municipal Council (UMC) under SJTTNY scheme.	1,921.31 08-08-2023	…	…	…	…	…	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III	**Road Works**								
34	Strengthening & improvement of riding quality of road Bishalgarh- Boxanagar-Sonamura-Barpathari-Belonia road/ Portion from Ch.0.00km (Bishalgarh) to Ch.42.50km (Sanhati Bridge) at Sonamura via. Veliachar (L-42.50km) under Sepahijala District, Tripura on Engineering, Procurement & Construction (EPC) mode.	5,871.99 21-08-2023	16-03-2024	16-03-2026	10.00%	5,000.00	5,000.00	77.00	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
35	Construction of road from Ompi R.D. Block to Bhaktamohan para via Chankhola para under Ompi Constituency Assembly (6.89 km).	628.96 19-10-2022	06-06-2023	05-12-2023	53%	330.00	330.00	311.54	…
36	Improvement of road from Champaknagar to Jampuijala via Belbari (Length – 13.65 km) under CRF Scheme in the State of Tripura/ Balance work.	1,315.07 22-03-2017	27-11-2020	30-06-2024	90%	650.00	1,070.00	11.95	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in *per cent*)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**
III Road Works									
37	Improvement of road from Jatanbari to Mandirghat via Tirthamukh (L- 13.775 km) in Tripura under "NESIDS".	5,067.07 05-03-2021	12-11-2021	11-11-2023	90%	2,857.53	2,857.53	1,436.30	…
38	Strengthening of road from Amarpur – Teliamura road (Twidu) to Dholacherra Para road under Ampi Sub-Division. Job No. TP/COM/103/2022-23.	570.07 04-11-2022	01-02-2023	30-04-2024	40%	21.50	21.50	560.02	…
					Total:	**34,513.28**	**40,173.52**		

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
1	Rain Water storage project/ M.I scheme at Kasari Cherra under Rajnagar Block, South Tripura/S.H:- Construction spillway aburtment wall etc. in/c balance work of earth Dam) (Job No-TR/MI/34/Plan/AIBP/2009-10). Agreement No:-T/54/CE/SE/EE/WRD - IV/BLN/2023-24.	1,037.34 22-09-2023	12-01-2024	06-07-2025	15%	…	…	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
2	Rain Water storage Project/ M.I scheme at Avanga Cherra under Bagafa Block, South Tripura/S.H:- Construction of earth Dam under sluice & pipe outlet (excluding foundation treatment & still gate) (Job No-TR/MI/22/Plan/AIBP/2008-09). Agreement No:-T/02/CE/SE/EE/WRD-IV/BLN/2015-16.	864.70 09-02-2008	15-05-2015	14-10-2016	65%	315.36	324.81	9.45	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
3	Development of Inland Water Transport (IWT) infrastructure by Dredging and Desiltation in Gomati River by using contractor's own Amphibian dredger machine.	1,304.60 11-05-2022	10-08-2023	16-07-2025	Work suspended for Hydrographic Survey of the River	…	…	…	…
4	Construction of "Sluice Gate with vertical steel shutter at Battali on Sonamura, Agartala, N.H. over Kachicherra under Melaghar MC during the year 2020-21 (Job No. TR/03/FC/Major works/2021-2022).	815.91 20-05-2021	11-08-2023	12/2024	Pile Work is completed, sheet pile work is in progress	114.43	114.43	…	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
5	Rain Water storage project/ M.I scheme at Deoga Cherra under Rajnagar Block, South Tripura/S.H:- Construction spillway abutment wall etc. in/c strengthening of adjacent hillock (Job No-TR/MI/36/Plan/AIBP/2009-10). Agreement No:-T/02/CE/SE/EE/WRD-IV/BLN/2015-16.	989.52 22-09-2023	20-09-2023	12-03-2025	18%	180.00	180.00	0.84	…
					Total:	**609.79**	**619.24**		

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
1	Water Supply Scheme in Tripura/drilling & development of 50(fifty) Deep Tube well with contractors direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & SepahijalaDistrict of Tripura State (Group –I) (2nd Call) against (Agreement No.38/CE/EE/RIG/2021-22).	826.65 22-02-2021	17-12-2021	14-06-2022	98.38%	17.07	842.77	13.89	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
2	Water Supply Scheme in Tripura/drilling & development off 50(fifty) Deep Tube well with contractors direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State during the year 2021-22. (Agreement No.19/CE/EE/RIG/2021-22).	826.65 16-04-2021	04-10-2021	01-04-2022	99.03%	375.75	830.51	8.12	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
3	Water Supply Scheme in Tripura under JJM /drilling & development off 50(fifty) Deep Tube well with contractors direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State during the year 2021-22 No.20/CE/EE/RIG/2021-22).	826.65 16-04-2021	04-10-2021	01-04-2022	99.32%	…	832.91	5.72	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
4	Water Supply Scheme in Tripura under JJM/drilling & development of 50(fifty). Deep Tube well with contractors' direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State during the year 2021-22. (Agreement No.33/CE/EE/RIG/2021-22).	826.65 16-04-2021	24-02-2022	22-08-2022	98.38%	671.49	835.24	13.73	…

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
5	Construction/Retrofitting of piped water supply scheme under JJM/SH: Quality improvement of drinking water supply by way of construction of 37 (Thirty Seven) Nos. of 10000 GPH capacity package type IRP District, West Tripura during the year 2022-23 (Gr-III).	807.85 24-01-2022	12-01-2023	Not Completed	95%	789.47	928.77	…	…

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
6	Construction/Retrofitting of piped water supply scheme under JJM/SH: Quality improvement of drinking water supply by way of construction of 41 (forty one) Nos. of 10000 GPH capacity package type IRP Agartala-II in the year 2022-23 (Gr-I).	895.18 15-06-2022	04-09-2023	Not Completed	35%	188.21	188.21	…	…
					Total:	**2,041.99**	**4,458.41**		

APPENDIX –IX - Contd.

STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS

(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT

ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING LESS THAN ₹ 5 CRORE

(₹ in lakh)

Period	Building Amount (No. of works)	Bridge Amount (No. of works)	Road Amount (No. of works)	Water Resource Amount (No. of works)	DWS Amount (No. of Works)	Other	Amount Involved
Upto 2019-20	5,048.49 (80)	2,069.35 (31)	1,545.91 (24)	2,063.57 (48)	1,060.01 (28)	…	11,787.33 (211)
2020-2021	2,591.65 (33)	453.91 (07)	899.85 (09)	747.18 (32)	1,567.39 (26)	…	6,259.98 (107)
2021-2022	3,856.33 (63)	1,865.42 (19)	1,379.83 (25)	2,582.94 (94)	2,083.79 (31)	…	11,768.31 (232)
2022-2023	5,514.85 (61)	907.50 (16)	6,148.57 (68)	3,604.49 (52)	3,895.00 (57)		20,070.41 (254)
2023-2024	9,018.78 (68)	538.30 (06)	10,234.42 (72)	5,948.99 (60)	3,962.19 (106)		29,702.68 (312)

APPENDIX – IX - Contd.

STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS

(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT

ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING ₹ 5 CRORE AND ABOVE.

(₹ in lakh)

Period	Building Amount (No. of works)	Bridge Amount (No. of works)	Road Amount (No. of works)	Water Resource Amount (No. of works)	DWS Amount (No. of Works)	Other	Amount Involved
Upto 2019-20	5,744.11 (38)	337.72 (3)	11,446.36 (20)	109.00 (2)	…	…	17,637.19 (63)
2020-2021	3,662.01 (15)	110.22 (1)	4,915.27 (11)	…	1,034.07 (2)	…	9,721.57 (29)
2021-2022	3,465.31 (16)	607.15 (03)	18,821.30 (34)	463.36 (02)	3,128.86 (10)	…	26,485.98 (65)
2022-2023	4,436.35 (25)	856.61 (04)	21,817.86 (36)	116.01 (02)	4,771.95 (20)		31,998.78 (87)
2023-2024	5,038.97 (29)	542.41 (02)	34,513.28 (38)	609.79 (05)	2,041.99 (06)		42,746.44 (80)

APPENDIX - IX - Concld.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2024

(₹ in lakh)

SL. No	Works	No. of items	Expenditure upto 31-03-2024
I	Building	29	8,831.96
II	Bridge	02	1,351.89
III	Road	38	40,173.52
IV	Water Resources	05	619.24
V	D.W.S	06	4,458.41
	GRAND TOTAL	**80**	**55,435.02**

Appendix - X

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
1	Department of Parliamentary Affairs	2011-02-101-05-03-27	27 - Minor Works	…	8.34	8.34
		2011-02-103-05-03-27	27 - Minor Works	…	12.98	12.98
2	Governor's Secretariat	2012-03-101-05-25-27	27 - Minor Works	…	0.75	0.75
3	General Administration (SA) Department	2052-00-090-05-08-27	27 - Minor Works	…	98.22	98.22
		2070-00-115-05-48-27	27 - Minor Works	…	5.60	5.60
		2070-00-115-05-49-27	27 - Minor Works	…	13.72	13.72
		2070-00-115-05-50-27	27 - Minor Works	…	13.46	13.46
4	Election Department	2015-00-102-05-80-27	27 - Minor Works	…	2.50	2.50
5	Law Department	2014-00-114-22-11-27	27 - Minor Works	…	4.07	4.07
		2059-01-053-22-01-27	27 - Minor Works	…	123.39	123.39
6	Revenue Department	2053-00-094-05-45-27	27 - Minor Works	…	3.03	3.03
		2053-00-789-80-02-27	27 - Minor Works	…	279.21	279.21
		2059-80-053-79-01-27	27 - Minor Works	…	333.40	333.40
		2245-06-107-89-41-27	27 - Minor Works	…	40.00	40.00
		2250-00-103-99-09-27	27 - Minor Works	…	108.71	108.71
		2506-00-001-05-39-27	27 - Minor Works	…	0.71	0.71
7	General Administration (AR) Department	2062-00-104-05-52-27	27 - Minor Works	…	0.50	0.50

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
8	General Admistration (P&T)	2051-00-102-05-51-27	27 - Minor Works	…	15.00	15.00
9	Economics & Statistics Department	3454-01-001-05-44-27	27 - Minor Works	…	14.56	14.56
10	Home (Police) Department	2055-00-001-08-12-27	27 - Minor Works	…	153.16	153.16
		2055-00-101-08-03-27	27 - Minor Works	…	0.54	0.54
		2055-00-104-08-18-27	27 - Minor Works	…	299.95	299.95
		2055-00-108-11-01-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-11-02-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-11-03-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-12-01-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-12-02-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-12-03-27	27 - Minor Works	…	0.59	0.59
		2055-00-108-12-04-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-12-05-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-12-06-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-12-07-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-12-08-27	27 - Minor Works	…	0.60	0.60
		2055-00-108-12-09-27	27 - Minor Works	…	0.60	0.60
		2055-00-109-08-04-27	27 - Minor Works	…	0.30	0.30

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
10	Home (Police) Department	2055-00-109-08-05-27	27 - Minor Works	…	29.43	29.43
		2059-80-053-79-01-27	27 - Minor Works	…	345.47	345.47
		2070-00-003-10-01-27	27 - Minor Works	…	0.30	0.30
		2070-00-107-10-04-27	27 - Minor Works	…	0.30	0.30
		3275-00-800-08-10-27	27 - Minor Works	…	3.00	3.00
11	Transport Department	2059-80-053-79-01-27	27 - Minor Works	…	10.33	10.33
		2059-80-789-79-01-27	27 - Minor Works	…	4.40	4.40
		2059-80-796-79-01-27	27 - Minor Works		7.64	7.64
12	Co-operation Department	2059-80-053-25-14-27	27 - Minor Works	…	15.24	15.24
13	Public Works (R&B) Department	2059-80-53-25-01-27	27 - Minor Works	…	828.40	828.40
		2059-80-789-25-01-27	27 - Minor Works	…	270.40	270.40
		2059-80-796-25-01-27	27 - Minor Works	…	481.47	481.47
		2070-00-789-99-75-27	27 - Minor Works	…	11.22	11.22
		2070-00-796-99-75-27	27 - Minor Works	…	20.40	20.40
		2070-00-800-99-75-27	27 - Minor Works	…	34.30	34.30
		2216-05-789-25-03-27	27 - Minor Works	…	269.20	269.20

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
13	Public Works (R&B) Department	2216-05-796-25-03-27	27 - Minor Works	…	493.43	493.43
		2216-05-800-25-03-27	27 - Minor Works	…	829.46	829.46
		3054-01-337-25-18-27	27 - Minor Works	…	0.95	0.95
		3054-01-789-25-18-27	27 - Minor Works	…	3.03	3.03
		3054-04-337-68-02-27	27 - Minor Works	…	15,569.13	15,569.13
		3054-04-337-91-07-27	27 - Minor Works	…	716.93	716.93
		3054-04-789-68-02-27	27 - Minor Works	…	6,786.36	6,786.36
		3054-04-789-91-07-27	27 - Minor Works	…	234.40	234.40
		3054-04-796-68-02-27	27 - Minor Works	…	10,691.96	10,691.96
		3054-04-796-91-07-27	27 - Minor Works	…	427.40	427.40
		3054-80-797-68-02-27	27 - Minor Works	…	33,060.55	33,060.55
		3054-80-797-91-07-27	27 - Minor Works	…	1,728.73	1,728.73
15	Public Works (Water Resource) Department	2059-80-053-79-01-27	27 - Minor Works	…	1,298.49	1,298.49
		2059-80-789-79-01-27	27 - Minor Works	…	424.57	424.57
		2059-80-796-79-01-27	27 - Minor Works	…	773.75	773.75
16	Health Services	2059-80-053-25-14-27	27 - Minor Works	…	388.94	388.94
		2059-80-053-79-01-27	27 - Minor Works	…	549.64	549.64
		2210-01-01-98-16-27	27 - Minor Works	…	3.25	3.25
		2210-01-110-16-01-27	27 - Minor Works	…	4.72	4.72

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
16	Health Services	2210-01-110-16-04-27	27 - Minor Works	…	5.25	5.25
		2210-01-110-16-08-27	27 - Minor Works	…	4.97	4.97
		2210-01-110-16-12-27	27 - Minor Works	…	8.26	8.26
		2210-02-101-16-11-27	27 - Minor Works	…	1.67	1.67
		2210-05-105-15-04-27	27 - Minor Works	…	1.48	1.48
		2210-05-200-15-04-27	27 - Minor Works	…	33.95	33.95
		2210-05-200-15-17-27	27 - Minor Works	…	2.35	2.35
		2210-06-104-18-01-27	27 - Minor Works		0.30	0.30
17	Information & Cultural Affairs Department	2059-80-053-79-01-27	27 - Minor Works	…	49.98	49.98
		2059-80-789-79-01-27	27 - Minor Works	…	112.46	112.46
		2059-80-796-79-01-27	27 - Minor Works	…	73.77	73.77
19	Tribal Welfare Department	2225-02-796-33-09-27	27 - Minor Works	…	315.27	315.27
20	Welfare of Scheduled Castes Department	2059-80-789-25-14-27	27 - Minor Works	…	111.55	111.55
21	Food, Civil Supplies & Consumer Affairs Department	2059-60-053-79-01-27	27 - Minor Works	…	31.88	31.88
23	Panchayati Raj Department	2515-00-001-98-23-27	27 - Minor Works	…	5.62	5.62
		2515-00-789-98-23-27	27 - Minor Works	…	2.12	2.12
		2515-00-796-98-23-27	27 - Minor Works	…	3.51	3.51
24	Industries & Commerce Department	2851-00-789-29-12-27	27 - Minor Works	…	44.18	44.18

Appendix - X -Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
25	Industries & Commerce (Handloom,Handicrafts & Sericulture) Department	2851-00-103-29-02-27	27 - Minor Works	…	16.67	16.67
		2851-00-104-29-13-27	27 - Minor Works	…	14.05	14.05
		2851-00-107-29-03-27	27 - Minor Works	…	13.92	13.92
26	Fisheries Department	2405-00-001-98-26-27	27 - Minor Works	...	51.44	51.44
		2405-00-101-36-19-27	27 - Minor Works	…	46.62	46.62
		2405-00-789-98-26-27	27 - Minor Works	…	16.93	16.93
		2405-00-796-98-26-27	27 - Minor Works	…	21.35	21.35
27	Agriculture & Farmers Welfare Department	2401-00-001-37-50-27	27 - Minor Works	…	32.97	32.97
		2401-00-789-37-50-27	27 - Minor Works	…	10.00	10.00
		2401-00-796-37-50-27	27 - Minor Works	…	13.00	13.00
		2408-02-101-37-04-27	27 - Minor Works	…	42.75	42.75
		2408-02-789-37-04-27	27 - Minor Works	…	16.12	16.12
		2408-02-796-37-04-27	27 - Minor Works	…	31.00	31.00
28	Horticulture Department	2401-00-001-98-28-27	27 - Minor Works	…	10.40	10.40
		2401-00-119-03-17-27	27 - Minor Works	…	31.20	31.20
		2401-00-119-37-33-27	27 - Minor Works	…	18.62	18.62
		2401-00-119-37-64-27	27 - Minor Works	…	62.84	62.84
		2401-00-119-37-71-27	27 - Minor Works	…	97.50	97.50
		2401-00-789-03-17-27	27 - Minor Works	…	10.20	10.20

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
28	Horticulture Department	2401-00-789-37-33-27	27 - Minor Works	…	6.11	6.11
		2401-00-789-37-64-27	27 - Minor Works	…	20.69	20.69
		2401-00-789-98-28-27	27 - Minor Works	…	2.58	2.58
		2401-00-796-03-17-27	27 - Minor Works	…	18.60	18.60
		2401-00-796-37-33-27	27 - Minor Works	…	11.16	11.16
		2401-00-796-37-64-27	27 - Minor Works	…	38.09	38.09
		2401-00-796-98-28-27	27 - Minor Works	…	6.20	6.20
		2402-00-001-37-52-27	27 - Minor Works	…	2.60	2.60
		2402-00-789-37-52-27	27 - Minor Works	…	0.85	0.85
		2402-00-796-37-52-27	27 - Minor Works	…	1.55	1.55
29	Animal Resource Development Department	2403-00-001-98-29-27	27 - Minor Works	…	34.04	34.04
		2403-00-102-39-06-27	27 - Minor Works	…	4.00	4.00
		2403-00-103-39-06-27	27 - Minor Works	…	4.00	4.00
		2403-00-104-39-06-27	27 - Minor Works	…	4.00	4.00
		2403-00-105-39-49-27	27 - Minor Works	…	4.00	4.00
		2403-00-106-39-06-27	27 - Minor Works	…	5.66	5.66
		2403-00-109-39-49-27	27 - Minor Works	…	4.86	4.86
		2403-00-789-39-06-27	27 - Minor Works	…	14.00	14.00
		2403-00-789-39-49-27	27 - Minor Works	…	9.64	9.64
		2403-00-789-98-29-27	27 - Minor Works	…	24.75	24.75
		2403-00-796-39-06-27	27 - Minor Works	…	14.00	14.00

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
29	Animal Resource Development Department	2403-00-796-98-29-27	27 - Minor Works	…	19.83	19.83
		2403-00-796-98-29-27	27 - Minor Works	…	39.24	39.24
30	Forest Department	2059-80-053-79-01-27	27 - Minor Works	…	19.97	19.97
		2059-80-789-79-01-27	27 - Minor Works	…	20.00	20.00
		2059-80-796-79-01-27	27 - Minor Works	…	20.00	20.00
		2406-01-001-98-30-27	27 - Minor Works	…	32.50	32.50
		2406-01-003-03-05-27	27 - Minor Works	…	1.50	1.50
		2406-01-005-40-26-27	27 - Minor Works	…	1.49	1.49
		2406-01-101-03-08-27	27 - Minor Works	…	1.50	1.50
		2406-01-101-40-37-27	27 - Minor Works	…	10.00	10.00
		2406-01-101-40-42-27	27 - Minor Works	…	16.00	16.00
		2406-01-102-40-19-27	27 - Minor Works	…	2.50	2.50
		2406-01-789-40-19-27	27 - Minor Works	…	2.50	2.50
		2406-01-789-40-37-27	27 - Minor Works	…	12.00	12.00
		2406-01-789-40-42-27	27 - Minor Works	…	6.00	6.00
		2406-01-789-98-30-27	27 - Minor Works	…	37.50	37.50
		2406-01-796-40-19-27	27 - Minor Works	…	3.00	3.00
		2406-01-796-40-37-27	27 - Minor Works	…	15.00	15.00

Appendix - X - Contd.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
30	Forest Department	2406-01-796-40-42-27	27 - Minor Works	…	10.00	10.00
		2406-01-796-98-30-27	27 - Minor Works	…	43.96	43.96
		2406-01-800-40-37-27	27 - Minor Works	…	3.00	3.00
		2406-02-110-40-03-27	27 - Minor Works	…	106.66	106.66
		2406-02-110-40-28-27	27 - Minor Works	…	7.50	7.50
		2406-02-789-40-03-27	27 - Minor Works	…	68.70	68.70
		2406-02-796-40-03-27	27 - Minor Works	…	108.00	108.00
31	Rural Development Department	2059-80-053-79-01-27	27 - Minor Works	…	221.18	221.18
		2059-80-789-79-01-27	27 - Minor Works	…	160.41	160.41
		2059-80-796-79-01-27	27 - Minor Works	…	569.39	569.39
32	T.R.P & P.T.G. Department	2059-80-053-79-01-27	27 - Minor Works	…	36.00	36.00
		2225-02-102-33-37-27	27 - Minor Works	…	100.00	100.00
33	Science, Technology & Environment Department	3425-60-01-98-33-27	27 - Minor Works	…	0.50	0.50
		3425-60-04-31-08-27	27 - Minor Works	…	0.25	0.25
36	Home (Jail) Department	2059-80-53-25-14-27	27 - Minor Works	…	168.99	168.99
		2059-80-789-25-14-27	27 - Minor Works	…	38.00	38.00
		2059-80-796-25-14-27	27 - Minor Works	…	71.91	71.91
37	Labour Department	2230-01-001-98-37-27	27 - Minor Works	…	2.10	2.10
		2230-01-796-98-37-27	27 - Minor Works	…	1.69	1.69
38	GA (Printing & Stationary) Department	2059-80-053-79-01-27	27 - Minor Works	…	35.05	35.05

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
39	Education (Higher) Department	2059-80-053-25-14-27	27 - Minor Works	…	114.07	114.07
		2059-80-789-25-14-27	27 - Minor Works	…	35.98	35.98
		2059-80-796-25-14-27	27 - Minor Works	…	67.37	67.37
40	Education (Secondary) Department	2059-80-053-25-14-27	27 - Minor Works	…	32.95	32.95
		2059-80-053-79-01-27	27 - Minor Works	…	73.60	73.60
		2059-80-789-25-14-27	27 - Minor Works	…	12.68	12.68
		2059-80-796-25-14-27	27 - Minor Works	…	43.04	43.04
41	Education (Social) Department	2235-02-001-33-09-27	27 - Minor Works	…	25.52	25.52
		2235-02-789-33-09-27	27 - Minor Works	…	19.59	19.59
		2235-02-796-33-09-27	27 - Minor Works	…	19.15	19.15
		2235-60-200-33-28-27	27 - Minor Works	…	2.35	2.35
42	Education (Sports &Youth Affairs) Department	2204-00-001-98-42-27	27 - Minor Works	…	12.95	12.95
		2204-00-789-98-42-27	27 - Minor Works	…	4.38	4.38
		2204-00-796-98-42-27	27 - Minor Works	…	8.97	8.97
43	Finance Department	2052-00-090-05-04-27	27 - Minor Works	…	5.78	5.78
44	Small Savings, GI & IF	2047-00-103-05-30-27	27 - Minor Works	…	4.43	4.43
45	Taxes and Excise Department	2040-00-101-05-10-27	27 - Minor Works	…	19.78	19.78
46	Treasuries	2054-00-095-05-64-27	27 - Minor Works	…	20.37	20.37

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
47	College of Agriculture	2415-01-277-37-68-27	27 - Minor Works	…	23.39	23.39
		2415-01-789-37-68-27	27 - Minor Works	…	7.65	7.65
		2415-01-796-37-68-27	27 - Minor Works	…	13.94	13.94
48	High Court	2014-00-102-98-48-27	27 - Minor Works	…	123.05	123.05
49	Fire Services Organisation	2059-80-053-79-01-27	27 - Minor Works	…	142.09	142.09
51	Public Works (DWS) Department	2215-01-101-28-07-27	27 - Minor Works	…	566.62	566.62
		2215-01-102-28-04-27	27 - Minor Works	…	974.02	974.02
		2215-01-789-28-04-27	27 - Minor Works	…	332.35	332.35
		2215-01-789-28-07-27	27 - Minor Works	…	181.37	181.37
		2215-01-796-28-04-27	27 - Minor Works	…	570.75	570.75
		2215-01-796-28-07-27	27- Minor Works	…	333.56	333.56
52	Family Welfare and Preventive Medicine Department	2210-03-103-16-10-27	27- Minor Works	…	20.67	20.67
		2210-03-789-16-10-27	27- Minor Works	…	52.50	52.50
		2210-03-796-16-10-27	27- Minor Works	…	185.83	185.83
53	Tribal Welfare (Research) Department	2225-80-001-33-09-27	27- Minor Works	…	7.98	7.98
54	Factories & Boilers Organisation	2230-01-102-33-48-27	27- Minor Works	…	17.91	17.91
		2230-01-789-33-48-27	27- Minor Works	…	5.95	5.95
		2230-01-796-33-48-27	27- Minor Works	…	10.85	10.85

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
55	Employment Services & Manpower Department	2230-02-101-99-17-27	27- Minor Works	…	5.00	5.00
56	Information Technology Department	2070-00-003-29-31-27	27- Minor Works	…	33.18	33.18
		2070-00-789-29-27-27	27- Minor Works	…	43.71	43.71
		2070-00-789-29-31-27	27- Minor Works	…	9.31	9.31
		2070-00-796-29-27-27	27- Minor Works	…	78.67	78.67
		2070-00-796-29-31-27	27- Minor Works	…	18.44	18.44
		2070-00-800-29-27-27	27- Minor Works	…	156.00	156.00
		2852-07-102-29-27-27	27- Minor Works	…	0.49	0.49
		2852-07-102-98-56-27	27- Minor Works	…	4.02	4.02
		2852-07-202-29-28-27	27- Minor Works	…	85.60	85.60
		2852-07-789-29-28-27	27- Minor Works	…	24.60	24.60
		2852-07-789-98-56-27	27- Minor Works	…	1.93	1.93
		2852-07-796-29-28-27	27 - Minor Works	…	49.80	49.80
57	Minorities Welfare Department	2225-04-001-33-21-27	27- Minor Works	…	15.00	15.00
58	Home (FSL, PAC, Prosecution,Coordination Cell) Department	2055-00-001-05-71-27	27 - Minor Works	…	0.11	0.11
		2055-00-116-08-07-27	27 - Minor Works	…	11.36	11.36
59	Tourism Department	3452-01-101-21-11-27	27 - Minor Works	…	271.64	271.64
		3452-01-789-21-11-27	27- Minor Works	…	88.91	88.91
		3452-01-796-21-11-27	27- Minor Works	…	157.26	157.26

Appendix - X - Concld.

Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
60	Kokborak & Other Minority Languages Department	2059-80-051-41-73-27	27- Minor Works	…	2.00	2.00
61	Welfare of OBCs Department	2225-03-001-33-27-27	27- Minor Works	…	10.95	10.95
62	Education (Elementary) Department	2059-80-053-25-14-27	27 - Minor Works	…	22.64	22.64
		2059-80-789-25-14-27	27 - Minor Works	…	18.97	18.97
		2059-80-796-25-14-27	27- Minor Works	…	25.70	25.70
64	Health (AGMC & GBP Hospital) Department	2059-80-053-25-14-27	27 - Minor Works	…	323.98	323.98
		2059-80-053-79-01-27	27 - Minor Works	…	74.60	74.60
		2210-01-110-16-07-27	27 - Minor Works	…	267.61	267.61
		2210-05-105-71-02-27	27- Minor Works	…	43.26	43.26
			Grand Total	**…**	**87,406.01**	**87,406.01***

* Differs with actual figure by ₹ (-)0.04 lakh due to rounding off.

APPENDIX - XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
Mukhyamantri Integrated Crop Management Programme (MICMP)' to cover 1,16,400 ha area during 2023-24 for increasing paddy productivity by multiple cropping and modern technology.	Expenditure	Recurring	2023-24 & onward	…	999.98	…	State's Own Resources	…	...
Mukhyamantri Prani Sampad Bikash Yojana' for use of new technology / techniques in animal husbandry sector.	Expenditure	Recurring	2023-24 & onward	…	998.90	…	State's Own Resources	…	…
Mukhyamantri Matsya Bikash Yojana (MMBY)' for augmentation of fish, fish seed production, reclamation of water bodies etc..	Expenditure	Recurring	2023-24 & onward	…	1,191.15	…	State's Own Resources	…	…
CM-SATH launched to provide monthly scholarship of Rs. 5,000/- to 100 students each in 10th & 12th standard selected through a competitive examination.	Expenditure	Recurring	2023-24 & onward	…	Revenue	…	State's Own Resources	…	…

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
One Model School in each Block will be set up under 'PM SHRI' Scheme for providing quality education.	Expenditure	One time/ Recurring	2023-24 & 2024-25	Permanent	85.95	1,008.79	State's Own Resources	…	…
400 Government Schools will be modernized under 'PM SHRI' and Vidyajyoti Schemes with an investment of Rs. 2,000 Cr. over 5 years.	Expenditure	One time/ Recurring	2023-24 & onwards	Permanent			State's Own Resources	…	…
Mukhyamantri Kanya Atmonirbhor Yojana' to provide free Scooty to 100 girl toppers of Class XII for higher education.	Expenditure	Recurring	2024-25 & onwards	…	…	…	State's Own Resources	…	…
Mukhyamantri State Talent Search Programme' introduced to provide one-time financial assistance to aspiring female athletes for world class sports training.	Expenditure	Recurring	2023-24 & onwards	…	20.00	…	State's Own Resources	…	…
Mukhyamantri Sports Development Scheme' to establish world-class sports facilities and to provide Scholarships to aspiring athletes.	Expenditure	Recurring	2023-24 & onwards	…	696.19	2.50	State's Own Resources	…	…

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
A universal health insurance scheme viz. 'CM- Jana Arogya Yojana (CM-JAY)'introduced on the pattern of Ayushman Bharat (PM-JAY). This will cover remaining 4.75 lakh families not covered under Ayushman Bharat (PM-JAY).	Expenditure	Recurring	2023-24 & onwards	…	…	…	State's Own Resources	…	…
Mukhyamantri Akankshsa Scheme' to help OBC students to prepare for competitive examinations like IAS, IPS, and IFS.	Expenditure	Recurring	2024-25 & onwards	…	Revenue	…	State's Own Resources	…	…
Mukhyamantri Tribal Development Mission' for comprehensive development of tribal areas with focus on Education, Health, Roads, Nutrition, Sanitation and Drinking Water.	Expenditure	Recurring	2023-24 & onwards	Permanent	…	2,999.98	State's Own Resources	…	…
Mukhyamantri Dakhyata Unnayan Prakalpa' to skill about 1 lakh youths over next 5 years in modern skills like AI, Drone technology etc. for employment opportunities in and outside the State.	Expenditure	Recurring	2023-24 & onwards	…	…	…	State's Own Resources	…	…

APPENDIX - XI - Concld.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure/ Both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
Mukhyamantri Nagar Unnayan Prakalpa' for investment in urban infrastructure.	Both	One time/ Recurring	2023-24 & onwards	Permanent	5,360.00	5,360.00	State's own resources	…	…
Mukhyamantri Satellite Town Development Scheme' to develop new satellite towns at Agartala, Udaipur and Dharmanagar.	Expenditure	One time	2023-24 & 2024-25	…	…	…	State's Own Resources	…	…
CM's Land Bank Scheme	Expenditure	One time	2023-24	...	1,000.00	…	State's Own Resources	…	…

Appendix - XII

Committed Liabilities of the Government (As on 31-03-2024)#

(₹ in lakh)

Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2023-24)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
I	**State's Share in Centrally Sponsored Scheme**							
1	CSS	452.91	…	Central Transfers	…	2024-25	0.00	452.91
2	RIDF	69.41	…	….	NABARD	2024-25	0.00	69.41
4	NEC	121.00	…	Central Transfers	…	2024-25	0.00	121.00
3	10% (NAP)	50.00	States Own Resources	…	…	2024-25	50.00	…
4	10%(DHW)	24.07	States Own Resources	…	…	2024-25	24.07	…
5	10%(NPCA)	80.00	States Own Resources	…	…	2024-25	80.00	…
	Total	**797.39**	**…**	**…**	**…**	**2024-25**	**154.07**	**643.32**
II	**Liabilities arising from Incomplete Projects**							
1	CSS	18096.99	…	Central Transfers	…	2024-25	4824.01	13272.98
2	Babu Jagjivan Ram Chatrawas Yojana (BJRCY) -CSS	811.00	…	Central Transfers	…	2024-25	350.00	461.00
3	Construction of Major Works of SC Hostels- CSS	90.24	…	Central Transfers	…	2024-25	40.10	50.14

Information furnished by the State Government.

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2024)#

(₹ in lakh)

Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2023-24)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
4	NEC	567.00	…	Central Transfers	…	2024-25	…	567.00
5	RIDF	7034.52	…	…	NABARD	2024-25 to 2025-26	5.32	7029.20
6	RKVY	262.65	…	Central Transfers	…	…	…	262.65
7	Science Building at MBB college under Special Assistance for Capital Investment	7716.00	States Own Resources	…	…	2024-25	…	7716.00
8	Modernization of Tripura Government Press under Special Assistance for Capital Investment	309.35	States Own Resources	…	…	2024-25	12.77	296.58
9	NFDB	14.90	…	…	…	2024-25	…	14.90
10	Const. of Nazural Chatrabash	352.00	…	Central Transfers	…	2024-25	…	352.00
11	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	8677.08	…	Central Transfers	…	2024-25	…	8677.08
12	Construction of BCSCL under NLCPR	526.23	…	Central Transfers	…	2024-25	…	526.23

Information furnished by the State Government.

Appendix - XII - Concld.

Committed Liabilities of the Government (As on 31-03-2024)#

(₹ in lakh)

Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2023-24)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**
13	Construction of G+3 Office building under NLCPR	196.45	…	Central Transfers	…	2024-25	…	196.45
14	Renovation of Govt. Hostels under the scheme of Maintenance of SC hostels.	64.28	States Own Resources	…	…	2024-25	30.62	33.66
15	JICA Phase-II/GDC	46.58	States Own Resources	…	…	…	46.58	0.00
16	State Compensatory Afforestation Fund (CAMPA)	7.55	States Own Resources	…	…	…		0.00
	TOTAL	**44,772.82**	**…**	**…**	**…**	**…**	**5316.95**	**39,455.87**
III	**Others/Miscellaneous**							
1	Mtc. Of Works etc.	30601.00	States Own Resources	…	…	2024-25	23092.74	7508.26
2	Election expenditure	7013.00	States Own Resources	…	…	…	7013.00	0.00
	TOTAL	**37,614.00**	**…**	**…**	**…**	**2024-25**	**30,105.74**	**7,508.26**
	Grand Total	**83,184.21**	**…**	**…**	**…**	**2024-25**	**35,576.76**	**47,607.45**

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