



सत्यमेव जयते

Finance Accounts 2014-15



(Volume-II)

Government of Tripura

Finance Accounts

for the year 2014-15

(Volume-II)

Government of Tripura

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GOVERNMENT OF TRIPURA
FINANCE ACCOUNTS
2014-2015
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Volume - II

Part - I

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------------|-------------------|----------|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| A. Tax Revenue (The Figures are net after taking into account refunds) | | | | |
| (a) Taxes on Income and Expenditure | | | | |
| 0020 Corporation Tax | | | | |
| 901 Share of net proceeds assigned to States | 6,04,18.00 | 5,48,28.00 | | 10.20 |
| Total 0020 | 6,04,18.00 | 5,48,28.00 | | 10.20 |
| 0021 Taxes on Income other than Corporation Tax | | | | |
| 901 Share of net proceeds assigned to States | 4,31,44.00 | 3,61,03.00 | | 19.50 |
| Total 0021 | 4,31,44.00 | 3,61,03.00 | | 19.50 |
| 0022 Taxes on Agricultural Income | | | | |
| 800 Other Receipts | 20.54 | 82.96 | | (-) 75.24 |
| Total 0022 | 20.54 | 82.96 | | (-) 75.24 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|--------------------|-------------------|---|--|
| | 2014-15 | 2013-14 | | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| A. Tax Revenue (The Figures are net after taking into account refunds) | | | | |
| (a) Taxes on Income and Expenditure - Concl. | | | | |
| 0028 Other Taxes on Income and Expenditure | | | | |
| 107 Taxes on Professions, Trades, Callings and Employment | 38,91.26 | 35,03.02 | | 11.08 |
| 901 Share of net proceeds assigned to States | 2.00 | ... | | ... |
| Total 0028 | 38,93.26 | 35,03.02 | | 11.14 |
| Total - (a) Taxes on Income and Expenditure | 10,74,75.80 | 9,45,16.98 | | 13.71 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-----------------|----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| A. Tax Revenue (The Figures are net after taking into account refunds) | | | | |
| (b) Taxes on Property and Capital Transactions | | | | |
| 0029 Land Revenue | | | | |
| 101 Land Revenue/Tax | 7,18.64 | 2,89.18 | | 1,48.51 |
| 102 Taxes on Plantations | 0.04 | 0.01 | | 3,00.00 |
| 105 Receipts from Sale of Government Estates | 2,07.96 | 12.76 | | 15,29.78 |
| 106 Receipts on account of Survey and Settlement Operations | 6.57 | 6.06 | | 8.42 |
| 800 Other Receipts | 1,42.84 | 4,99.08 | | (-) 71.38 |
| Total 0029 | 10,76.05 | 8,07.09 | | 33.32 |
| 0030 Stamps and Registration Fees | | | | |
| 01 Stamps-Judicial | | | | |
| 101 Court Fees realised in stamps | 47.76 | 56.81 | | (-) 15.93 |
| 102 Sale of Stamps | 37.36 | 37.74 | | (-) 1.01 |
| 800 Other Receipts | 0.02 | 0.12 | | (-) 83.33 |
| Total 01 | 85.14 | 94.67 | | (-) 10.07 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-----------------|-----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| A. Tax Revenue (The Figures are net after taking into account refunds) | | | | |
| (b) Taxes on Property and Capital Transactions - Contd. | | | | |
| 0030 Stamps and Registration Fees - Concl'd. | | | | |
| 02 Stamps-Non-Judicial | | | | |
| 102 Sale of Stamps | 28,37.43 | 29,53.64 | | (-) 3.93 |
| 800 Other Receipts | 6.36 | 4.79 | | 32.78 |
| Total 02 | 28,43.79 | 29,58.43 | | (-) 3.88 |
| 03 Registration Fees | | | | |
| 104 Fees for registering documents | 8,26.84 | 8,70.45 | | (-) 5.01 |
| Total 03 | 8,26.84 | 8,70.45 | | (-) 5.01 |
| Total 0030 | 37,55.77 | 39,23.55 | | (-) 4.28 |
| 0032 Taxes on Wealth | | | | |
| 901 Share of net proceeds assigned to States | 1,63.00 | 1,51.00 | | 7.95 |
| Total 0032 | 1,63.00 | 1,51.00 | | 7.95 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------------|-------------------|---|--|
| | 2014-15 | 2013-14 | | |
| | 1 | 2 | 3 | |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| A. Tax Revenue (The Figures are net after taking into account refunds) | | | | |
| (b) Taxes on Property and Capital Transactions - Concl'd. | | | | |
| 0035 Taxes on Immovable Property other than Agricultural Land | | | | |
| 800 Other Receipts | 6.44 | 3.01 | | 1,13.95 |
| Total 0035 | 6.44 | 3.01 | | 1,13.95 |
| Total - (b) Taxes on Property and Capital Transactions | 50,01.26 | 48,84.65 | | 2.39 |
| (c) Taxes on Commodities and Services | | | | |
| 0037 Customs | | | | |
| 901 Share of net proceeds assigned to States | 2,79,82.00 | 2,65,99.00 | | 5.20 |
| Total 0037 | 2,79,82.00 | 2,65,99.00 | | 5.20 |
| 0038 Union Excise Duties | | | | |
| 01 Shareable Duties | | | | |
| 901 Share of net proceeds assigned to States | 1,58,00.00 | 1,87,87.00 | | (-) 15.90 |
| Total 01 | 1,58,00.00 | 1,87,87.00 | | (-) 15.90 |
| Total 0038 | 1,58,00.00 | 1,87,87.00 | | (-) 15.90 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------------|-------------------|---------|--|
| | 2014-15 | 2013-14 | 2012-13 | |
| | 1 | 2 | 3 | |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| A. Tax Revenue (The Figures are net after taking into account refunds) | | | | |
| (c) Taxes on Commodities and Services - Contd. | | | | |
| 0039 State Excise | | | | |
| 101 Country Spirits | 1,76.01 | 1,78.10 | | (-) 1.17 |
| 102 Country fermented Liquors | 58.20 | 53.68 | | 8.42 |
| 104 Liquor | 7,60.54 | 5,02.64 | | 51.31 |
| 105 Foreign Liquors and spirits | 1,28,79.27 | 1,07,82.17 | | 19.45 |
| 800 Other Receipts | 21.63 | 1.46 | | 13,81.51 |
| Total 0039 | 1,38,95.65 | 1,15,18.05 | | 20.64 |
| 0040 Taxes on Sales, Trade etc. | | | | |
| 101 Receipts under Central Sales Tax Act | 2,96.72 | 2,91.52 | | 1.78 |
| 102 Receipts under State Sales Tax Act | 1,90,96.86 | 1,64,95.07 | | 15.77 |
| 111 Value Added Tax (VAT) | 7,15,87.58 | 6,69,22.11 | | 6.97 |
| Total 0040 | 9,09,81.16 | 8,37,08.70 | | 8.69 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------------|-------------------|-----------------|--|
| | 2014-15 | 2013-14 | | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| A. Tax Revenue (The Figures are net after taking into account refunds) | | | | |
| (c) Taxes on Commodities and Services - Contd. | | | | |
| 0041 Taxes on Vehicles | | | | |
| 101 Receipts under the Indian Motor Vehicles Act | 6,46.12 | 9,92.88 | (-) 34.92 | |
| 102 Receipts under the State Motor Vehicles Taxation Acts | 28,08.62 | 25,62.95 | 9.59 | |
| 800 Other Receipts | 1,54.02 | 1,22.94 | 25.28 | |
| Total 0041 | 36,08.76 | 36,78.77 | (-) 1.90 | |
| 0043 Taxes and Duties on Electricity | | | | |
| 800 Other Receipts | 3.06 | 2.16 | 41.67 | |
| Total 0043 | 3.06 | 2.16 | 41.67 | |
| 0044 Service Tax | | | | |
| 901 Share of net proceeds assigned to States | 2,55,04.00 | 2,65,57.00 | (-) 3.97 | |
| Total 0044 | 2,55,04.00 | 2,65,57.00 | (-) 3.97 | |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|--------------------|--------------------|----------|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| A. Tax Revenue (The Figures are net after taking into account refunds) | | | | |
| (c) Taxes on Commodities and Services - Concl'd. | | | | |
| 0045 Other Taxes and Duties on Commodities and Services | | | | |
| 101 Entertainment Tax | 69.90 | 63.19 | | 10.62 |
| 105 Luxury Tax | 1,17.52 | 1,00.76 | | 16.63 |
| Total 0045 | 1,87.42 | 1,63.95 | | 14.32 |
| Total - (c) Taxes on Commodities and Services | 17,79,62.05 | 17,10,14.63 | | 4.06 |
| Total - A.Tax Revenue | 29,04,39.11 | 27,04,16.26 | | 7.40 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|-----------------|-----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue | | | | |
| (a) Fiscal Services | | | | |
| 0047 Other Fiscal Services | | | | |
| 800 Other Receipts | 0.13 | 0.07 | | 85.71 |
| Total 0047 | 0.13 | 0.07 | | 85.71 |
| Total - (a) Fiscal Services | 0.13 | 0.07 | | 85.71 |
| (b) Interest Receipts Dividends and Profits | | | | |
| 0049 Interest Receipts | | | | |
| 04 <i>Interest Receipts of State/Union Territory Governments</i> | | | | |
| 110 Interest realised on investment of Cash balances | 44,94.19 | 85,19.41 | | (-) 47.25 |
| 800 Other Receipts | 1,08.02 | 1,27.10 | | (-) 15.00 |
| Total 04 | 46,02.21 | 86,46.51 | | (-) 46.77 |
| Total 0049 | 46,02.21 | 86,46.51 | | (-) 46.77 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-----------------|-----------------|------------------|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (b) Interest Receipts Dividends and Profits - Concl'd. | | | | |
| 0050 Dividends and Profits | | | | |
| 101 Dividends from Public Undertakings | 50.76 | ... | ... | ... |
| Total 0050 | 50.76 | ... | ... | ... |
| Total - (b) Interest Receipts Dividends and Profits | 46,52.97 | 86,46.51 | (-) 46.19 | |
| (c) Other Non-Tax Revenue | | | | |
| (i) General Services | | | | |
| 0051 Public Service Commission | | | | |
| 105 State PSC Examination Fees | 44.52 | 15.50 | 1,87.23 | |
| Total 0051 | 44.52 | 15.50 | 1,87.23 | |
| 0055 Police | | | | |
| 101 Police supplied to other Governments | 32,74.69 | 30,75.72 | 6.47 | |
| 102 Police supplied to other parties | 28.03 | 51.63 | (-) 45.71 | |
| 103 Fees Fines and Forfeitures | 43.99 | 72.91 | (-) 39.67 | |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|-----------------|-----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (i) General Services - Contd. | | | | |
| 0055 Police - Concl'd. | | | | |
| 104 Receipts under Arms Act | 0.10 | 0.02 | | 4,00.00 |
| 105 Receipts of state-Head-quarters Police | 1.90 | 1.63 | | 16.56 |
| 800 Other Receipts | 84.98 | 1,92.67 | | (-) 55.89 |
| Total 0055 | 34,33.69 | 33,94.58 | | 1.15 |
| 0056 Jails | | | | |
| 102 Sale of Jail Manufactures | 3.23 | 3.68 | | (-) 12.23 |
| 800 Other Receipts | 1.15 | 2.50 | | (-) 54.00 |
| Total 0056 | 4.38 | 6.18 | | (-) 29.13 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|----------------|----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (i) General Services - Contd. | | | | |
| 0058 Stationery and Printing | | | | |
| 101 Stationery receipts | 1,81.95 | 1,28.11 | | 42.03 |
| 102 Sale of Gazettes etc. | 0.31 | 0.61 | | (-) 49.18 |
| 800 Other receipts | 0.30 | 0.03 | | 9,00.00 |
| Total 0058 | 1,82.56 | 1,28.75 | | 41.79 |
| 0059 Public Works | | | | |
| 60 Other Buildings | | | | |
| 103 Recovery of percentage charges | 21.50 | 10.15 | | 1,11.82 |
| 800 Other Receipts | 0.79 | 0.49 | | 61.22 |
| Total 60 | 22.29 | 10.64 | | 1,09.49 |

(₹ in lakh)

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

| Heads | Actuals | | Per cent Increase (+)/ decrease (-) during the year |
|---|----------------|----------------|--|
| | 2014-15 | 2013-14 | |
| | 1 | 2 | 3 |
| (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | |
| B. Non-Tax Revenue - Contd. | | | |
| (c) Other Non-Tax Revenue - Contd. | | | |
| (i) General Services - Contd. | | | |
| 0059 Public Works - Concltd. | | | |
| 80 General | | | |
| 102 Hire charges of Machinery and Equipment | 13.04 | 1.95 | 5,68.72 |
| 103 Recovery of percentage charges | 12.83 | ... | ... |
| 800 Other Receipts | 8,43.75 | 8,41.62 | 0.25 |
| Total 80 | 8,69.62 | 8,43.57 | 3.09 |
| Total 0059 | 8,91.91 | 8,54.21 | 4.41 |
| 0070 Other Administrative Services | | | |
| 01 Administration of Justice | | | |
| 102 Fines and Forfeitures | 1,75.54 | 1,28.32 | 36.80 |
| 800 Other Receipts | 81.74 | 28.58 | 1,86.00 |
| Total 01 | 2,57.28 | 1,56.90 | 63.98 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|-------------|-------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (i) General Services - Contd. | | | | |
| 0070 Other Administrative Services - Contd. | | | | |
| 02 Elections | | | | |
| 101 Sale proceeds of election forms and documents | 1.10 | 0.22 | | 4,00.00 |
| 104 Fees Fines and Forfeitures | 5.49 | 5.94 | | (-) 7.58 |
| 105 Contributions to-wards issue of voter identity cards | 0.02 | 0.01 | | 1,00.00 |
| 800 Other Receipts | 1.78 | 1.78 | | ... |
| Total 02 | 8.39 | 7.95 | | 5.53 |
| 60 Other Services | | | | |
| 102 Receipts under Citizenship Act | 1.26 | 3.68 | | (-) 65.76 |
| 105 Home Guards | 17.04 | 21.73 | | (-) 21.58 |
| 108 Marriage Fees | 5.23 | 10.18 | | (-) 48.62 |
| 109 Fire Protection and Control | 29.06 | 17.85 | | 62.80 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|----------------|----------------|------------------|--|
| | 2014-15 | 2013-14 | | |
| | 1 | 2 | 3 | |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (i) General Services - Contd. | | | | |
| 0070 Other Administrative Services - Concl'd. | | | | |
| 60 Other Services - Concl'd. | | | | |
| 115 Receipts from Guest Houses, Government Hostels etc. | 1.79 | 20.25 | (-) 91.16 | |
| 800 Other Receipts | 3,08.25 | 2,13.04 | 44.69 | |
| Total 60 | 3,62.63 | 2,86.73 | 26.47 | |
| Total 0070 | 6,28.30 | 4,51.58 | 39.13 | |
| 0071 Contributions and Recoveries towards Pension and Other Retirement Benefits | | | | |
| 01 Civil | | | | |
| 101 Subscriptions and Contributions | 67.57 | 1,05.54 | (-) 35.98 | |
| 800 Other Receipts | 9.96 | ... | ... | |
| Total 01 | 77.53 | 1,05.54 | (-) 26.54 | |
| Total 0071 | 77.53 | 1,05.54 | (-) 26.54 | |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|--------------------------|-----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (i) General Services - Concl'd. | | | | |
| 0075 Miscellaneous General Services | | | | |
| 800 Other Receipts | 5,26.79 ^{&} | 21,23.80 | | (-) 75.20 |
| Total 0075 | 5,26.79 | 21,23.80 | | (-) 75.20 |
| Total - (i) General Services | 57,89.68 | 70,80.14 | | (-) 18.23 |

[&]Includes ₹ 2,56.22 lakh due to *pro forma* transfer on account of eventual adjustment of excess repayment of loan made after 31 March 2010 by the Ministry of Finance, GoI (For details please refer to Para 3(x) of Notes to Accounts at pages 65 and 66 of Finance Accounts Vol-I) and ₹ 3.00 lakh being rectification of misclassification of premium charges received towards Market Loan in 2013-14 under Major Head 6003-Internal Debt of the State Government.

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|--------------|--------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services | | | | |
| 0202 Education, Sports, Art and Culture | | | | |
| 01 General Education | | | | |
| 101 Elementary Education | 19.96 | 11.09 | | 79.98 |
| 102 Secondary Education | 32.09 | 38.36 | | (-) 16.35 |
| 103 University and Higher Education | 38.67 | 16.74 | | 1,31.00 |
| 104 Adult Education | 0.15 | 0.76 | | (-) 80.26 |
| 105 Languages Development | 0.01 | 0.16 | | (-) 93.75 |
| 600 General | 5.46 | 0.94 | | 4,80.85 |
| Total 01 | 96.34 | 68.05 | | 41.57 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|--|--------------|----------|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. | Non-Tax Revenue - Contd. | | | |
| (c) | Other Non-Tax Revenue - Contd. | | | |
| (ii) | Social Services - Contd. | | | |
| 0202 | Education, Sports, Art and Culture - Contd. | | | |
| 02 | Technical Education | | | |
| 101 | 16.54 | 55.58 | | (-) 70.24 |
| 800 | 7.41 | 6.63 | | 11.76 |
| Total 02 | 23.95 | 62.21 | | (-) 61.50 |
| 03 | Sports and Youth Services | | | |
| 101 | 0.03 | 0.02 | | 50.00 |
| 800 | 18.49 | 0.49 | | 36,73.47 |
| Total 03 | 18.52 | 0.51 | | 35,31.37 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|----------------|----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services - Contd. | | | | |
| 0202 Education, Sports, Art and Culture - Concltd. | | | | |
| 04 Art and Culture | | | | |
| 101 Archives and museums | 0.16 | 0.22 | | (-) 27.27 |
| 102 Public Libraries | 0.12 | 0.09 | | 33.33 |
| 800 Other Receipts | 5.58 | 1.17 | | 3,76.92 |
| Total 04 | 5.86 | 1.48 | | 2,95.95 |
| Total 0202 | 1,44.67 | 1,32.25 | | 9.39 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|----------------|--------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services - Contd. | | | | |
| 0210 Medical and Public Health | | | | |
| 01 Urban Health Services | | | | |
| 020 Receipts from Patients for hospital and dispensary services | 2.56 | 4.60 | | (-) 44.35 |
| 101 Receipts from Employees State Insurance Scheme | 7.69 | 8.99 | | (-) 14.46 |
| 104 Medical Store Depots | 1.01 | 0.83 | | 21.69 |
| 800 Other Receipts | 2,41.64 | 60.52 | | 2,99.27 |
| Total 01 | 2,52.90 | 74.94 | | 2,37.47 |
| 02 Rural Health Services | | | | |
| 101 Receipts/contributions from patients and others | 0.43 | 0.31 | | 38.71 |
| 800 Other Receipts | 0.57 | ... | | ... |
| Total 02 | 1.00 | 0.31 | | 2,22.58 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|---|--------------|--------------|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| | | | | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. | Non-Tax Revenue - Contd. | | | |
| (c) | Other Non-Tax Revenue - Contd. | | | |
| (ii) | Social Services - Contd. | | | |
| 0210 | Medical and Public Health - Contd. | | | |
| 03 | Medical Education, Training and Research | | | |
| 105 | Allopathy | 12.00 | 16.86 | (-) 28.83 |
| 200 | Other Systems | 8.13 | ... | ... |
| | Total 03 | 20.13 | 16.86 | 19.40 |
| 04 | Public Health | | | |
| 104 | Fees and Fines etc. | 0.14 | 0.28 | (-) 50.00 |
| 105 | Receipts from Public Health Laboratories | 5.78 | 14.08 | (-) 58.95 |
| | Total 04 | 5.92 | 14.36 | (-) 58.77 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|----------------|----------------|----------|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services - Contd. | | | | |
| 0210 Medical and Public Health - Concl'd. | | | | |
| 80 General | | | | |
| 800 Other Receipts | 20.02 | 1,77.89 | | (-) 88.75 |
| Total 80 | 20.02 | 1,77.89 | | (-) 88.75 |
| Total 0210 | 2,99.97 | 2,84.36 | | 5.49 |
| 0215 Water Supply and Sanitation | | | | |
| 01 Water Supply | | | | |
| 102 Receipts from Rural water supply schemes | 59.13 | 2,25.54 | | (-) 73.78 |
| 103 Receipts from Urban water supply schemes | 68.41 | 2,80.01 | | (-) 75.57 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|----------------|----------------|----------|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| | | | | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services - Contd. | | | | |
| 0215 Water Supply and Sanitation - Concl'd. | | | | |
| 01 Water Supply- Concl'd. | | | | |
| 501 Services and Service Fees | 0.04 | 0.04 | | ... |
| 800 Other Receipts | 64.66 | 2,16.00 | | (-) 70.06 |
| Total 01 | 1,92.24 | 7,32.23 | | (-) 73.75 |
| Total 0215 | 1,92.24 | 7,32.23 | | (-) 73.75 |
| 0216 Housing | | | | |
| 01 Government Residential Buildings | | | | |
| 106 General Pool accommodation | 1,79.63 | 1,75.72 | | 2.23 |
| 107 Police Housing | 1.53 | 1.42 | | 7.75 |
| 700 Other Housing | 1.61 | 2.90 | | (-) 44.48 |
| Total 01 | 1,82.77 | 1,80.04 | | 1.52 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|----------------|----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. | | | | |
| Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services - Contd. | | | | |
| 0216 Housing - Concl. | | | | |
| 02 Urban Housing | | | | |
| 800 Other Receipts | 0.72 | 0.15 | | 3,80.00 |
| Total 02 | 0.72 | 0.15 | | 3,80.00 |
| 03 Rural Housing | | | | |
| 800 Other Receipts | 0.07 | 0.01 | | 6,00.00 |
| Total 03 | 0.07 | 0.01 | | 6,00.00 |
| 80 General | | | | |
| 800 Other Receipts | ... | 0.06 | | (-) 1,00.00 |
| Total 80 | ... | 0.06 | | (-) 1,00.00 |
| Total 0216 | 1,83.56 | 1,80.26 | | 1.83 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------|--------------|------------------|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services - Contd. | | | | |
| 0217 Urban Development | | | | |
| 60 Other Urban Development Schemes | | | | |
| 800 Other Receipts | 0.50 | ... | ... | ... |
| Total 60 | 0.50 | ... | ... | ... |
| Total 0217 | 0.50 | ... | ... | ... |
| 0220 Information and Publicity | | | | |
| 60 Others | | | | |
| 800 Other Receipts | 8.10 | 20.40 | (-) 60.29 | |
| Total 60 | 8.10 | 20.40 | (-) 60.29 | |
| Total 0220 | 8.10 | 20.40 | (-) 60.29 | |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|--------------|--------------|---|--|
| | 2014-15 | 2013-14 | | |
| | 1 | 2 | 3 | |
| | | | | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services - Contd. | | | | |
| 0230 Labour and Employment | | | | |
| 101 Receipts under Labour laws | 13.64 | 26.57 | | (-) 48.66 |
| 102 Fees for registration of Trade Unions | 1.60 | 1.52 | | 5.26 |
| 104 Fees realised under Factory's Act | 11.82 | 15.21 | | (-) 22.29 |
| 106 Fees under Contract Labour | 0.03 | 0.03 | | ... |
| 800 Other Receipts | 2.21 | 2.31 | | (-) 4.33 |
| Total 0230 | 29.30 | 45.64 | | (-) 35.80 |
| 0235 Social Security and Welfare | | | | |
| 01 Rehabilitation | | | | |
| 800 Other Receipts | 0.15 | 1.40 | | (-) 89.29 |
| Total 01 | 0.15 | 1.40 | | (-) 89.29 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|----------------|-----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (ii) Social Services - Concltd. | | | | |
| 0235 Social Security and Welfare - Concltd. | | | | |
| 60 Other Social Security and Welfare Programmes | | | | |
| 800 Other Receipts | 27.02 | 30.19 | | (-) 10.50 |
| Total 60 | 27.02 | 30.19 | | (-) 10.50 |
| Total 0235 | 27.17 | 31.59 | | (-) 13.99 |
| 0250 Other Social Services | | | | |
| 102 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward | 4.42 | 3.40 | | 30.00 |
| Total 0250 | 4.42 | 3.40 | | 30.00 |
| Total - (ii) Social Services | 8,89.93 | 14,30.13 | | (-) 37.77 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|----------------|----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (iii) Economic Services | | | | |
| 0401 Crop Husbandry | | | | |
| 103 Seeds | 28.46 | 13.58 | | 1,09.57 |
| 104 Receipts from Agricultural Farms | 0.13 | 0.80 | | (-) 83.75 |
| 105 Sale of manures and fertilisers | 9.80 | 47.72 | | (-) 79.46 |
| 107 Receipts from Plant Protection Services | 0.23 | 5.24 | | (-) 95.61 |
| 119 Receipts from Horticulture and Vegetable crops | 1,40.34 | 1,31.79 | | 6.49 |
| 120 Sale, hire and services of agricultural implements and machinery including tractors | 39.82 | 14.23 | | 1,79.83 |
| 800 Other Receipts | 59.91 | 34.96 | | 71.37 |
| Total 0401 | 2,78.69 | 2,48.32 | | 12.23 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|----------------|----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0403 Animal Husbandry | | | | |
| 102 Receipts from Cattle and Buffalo development | 7.32 | 7.78 | | (-) 5.91 |
| 103 Receipts from Poultry development | 1,46.41 | 1,08.33 | | 35.15 |
| 105 Receipts from Piggery development | 80.88 | 83.79 | | (-) 3.47 |
| 106 Receipts from Fodder and Feed development | 0.10 | 0.10 | | ... |
| 108 Receipts from other live stock development | 0.04 | 0.18 | | (-) 77.78 |
| 800 Other Receipts | 11.80 | 13.20 | | (-) 10.61 |
| Total 0403 | 2,46.55 | 2,13.38 | | 15.55 |
| 0405 Fisheries | | | | |
| 011 Rents | 2.07 | 2.81 | | (-) 26.33 |
| 102 Licence Fees, Fines etc. | 1.78 | 0.55 | | 2,23.64 |
| 103 Sale of fish, fish seeds etc. | 76.54 | 71.07 | | 7.70 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|----------------|----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| | | | | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0405 Fisheries - Concltd. | | | | |
| 800 Other Receipts | 4.52 | 5.88 | | (-) 23.13 |
| Total 0405 | 84.91 | 80.31 | | 5.73 |
| 0406 Forestry and Wild Life | | | | |
| 01 Forestry | | | | |
| 101 Sale of timber and other forest produce | 3,38.49 | 2,28.40 | | 48.20 |
| 102 Receipts from social and farm forestries | 22.56 | 12.78 | | 76.53 |
| 800 Other Receipts | 5,76.51 | 4,36.09 | | 32.20 |
| Total 01 | 9,37.56 | 6,77.27 | | 38.43 |
| 02 Environmental Forestry and Wild Life | | | | |
| 111 Zoological Park | 45.68 | 92.23 | | (-) 50.47 |
| Total 02 | 45.68 | 92.23 | | (-) 50.47 |
| Total 0406 | 9,83.24 | 7,69.50 | | 27.78 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------|-------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0408 Food Storage and Warehousing | | | | |
| 800 Other Receipts | 0.66 | 2.22 | | (-) 70.27 |
| Total 0408 | 0.66 | 2.22 | | (-) 70.27 |
| 0425 Cooperation | | | | |
| 101 Audit Fees | 7.13 | 6.88 | | 3.63 |
| 800 Other Receipts | 1.51 | 0.75 | | 1,01.33 |
| Total 0425 | 8.64 | 7.63 | | 13.24 |
| 0506 Land Reforms | | | | |
| 800 Other Receipts | 0.64 | 0.50 | | 28.00 |
| Total 0506 | 0.64 | 0.50 | | 28.00 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|--------------|-------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0515 Other Rural Development Programmes | | | | |
| 800 Other Receipts | 3.32 | 2.19 | | 51.60 |
| Total 0515 | 3.32 | 2.19 | | 51.60 |
| 0702 Minor Irrigation | | | | |
| 80 General | | | | |
| 800 Other Receipts | 23.53 | 7.47 | | 2,14.99 |
| Total 80 | 23.53 | 7.47 | | 2,14.99 |
| Total 0702 | 23.53 | 7.47 | | 2,14.99 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------|-------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0801 Power | | | | |
| 06 Rural Electrification | | | | |
| 800 Other Receipts | 0.08 | 0.01 | | 7,00.00 |
| Total 06 | 0.08 | 0.01 | | 7,00.00 |
| Total 0801 | 0.08 | 0.01 | | 7,00.00 |
| 0802 Petroleum | | | | |
| 800 Other Receipts | 0.49 | ... | | ... |
| Total 0810 | 0.49 | ... | | ... |
| 0851 Village and Small Industries | | | | |
| 101 Industrial Estates | 0.51 | 0.06 | | 7,50.00 |
| 102 Small Scale Industries | ... | 0.03 | | (-) 1,00.00 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-----------------|-----------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0851 Village and Small Industries - Concd. | | | | |
| 107 Sericulture Industries | 0.50 | 4.45 | | (-) 88.76 |
| 800 Other Receipts | 0.03 | 0.05 | | (-) 40.00 |
| Total 0851 | 1.04 | 4.59 | | (-) 77.34 |
| 0852 Industries | | | | |
| 80 General | | | | |
| 800 Other Receipts | 65,01.25 | 59,90.83 | | 8.52 |
| Total 80 | 65,01.25 | 59,90.83 | | 8.52 |
| Total 0852 | 65,01.25 | 59,90.83 | | 8.52 |
| 1075 Other Transport Services | | | | |
| 800 Other Receipts | 0.20 | 48.62 | | (-) 99.59 |
| Total 1075 | 0.20 | 48.62 | | (-) 99.59 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------|--------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Contd. | | | | |
| (c) Other Non-Tax Revenue - Contd. | | | | |
| (iii) Economic Services - Contd. | | | | |
| 1452 Tourism | | | | |
| 800 Other Receipts | ... | 0.12 | | (-) 1,00.00 |
| Total 1452 | ... | 0.12 | | (-) 1,00.00 |
| 1456 Civil Supplies | | | | |
| 800 Other Receipts | 9.17 | 17.04 | | (-) 46.19 |
| Total 1456 | 9.17 | 17.04 | | (-) 46.19 |

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|-------------------|-------------------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| B. Non-Tax Revenue - Concl'd. | | | | |
| (c) Other Non-Tax Revenue - Concl'd. | | | | |
| (iii) Economic Services - Concl'd. | | | | |
| 1475 Other General Economic Services | | | | |
| 106 Fees for stamping weights and measures | 88.02 | 98.57 | | (-) 10.00 |
| 107 Census | 0.41 | 3.64 | | (-) 88.74 |
| Total 1475 | 88.43 | 1,02.21 | | (-) 13.48 |
| Total - (iii) Economic Services | 82,30.84 | 74,94.94 | | 9.82 |
| Total - (c) Other Non-Tax Revenue | 1,49,10.45 | 1,60,05.21 | | (-) 6.84 |
| Total - B. Non -Tax Revenue | 1,95,63.55 | 2,46,51.79 | | (-) 20.64 |

(₹ in lakh)

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|--|-----------------|-------------|--|
| | 2014-15 | 2013-14 | 2012-13 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS | | | | |
| 1601 Grants-in-aid from Central Government | | | | |
| 01 Non - Plan Grants | | | | |
| 104 | Grants under the proviso to Article 275(1) of the Constitution | 10,01,95.78 (a) | 10,71,25.57 | (-) 6.47 |
| 800 | Other grants | | | |
| | Revenue | | | |
| | 'E-Stamp Collected by MCA through MCA - 21' | 0.25 | 0.10 | 2,50.00 |
| | Social Security and Welfare | | | |
| | Other Rehabilitation Schemes | 35,00.00 | 10,46.40 | 3,34.48 |

(a) Represents (i) ₹ 6,00,00.00 lakh being grant to cover deficit on Revenue Account, (ii) ₹ 22,12.00 lakh being grant for State Disaster Response Fund (including ₹ 1,00.00 lakh for capacity building), (iii) ₹ 75,51.84 lakh being grant to Panchayati Raj Institutions, Urban Local Bodies and Special Area Basic Grant, (iv) ₹ 23,88.00 lakh being grant for maintenance of Forest, (v) ₹ 1,46,51.00 lakh being grant to state specific needs for creation of Capital Assets, (vi) ₹ 91,37.04 lakh being grant to reduce infant mortality rate, (vii) ₹ 3,95.90 lakh being grant for improvement in Justice delivery (viii) ₹ 37,00.00 lakh being grant for maintenance of Roads & Bridges and (ix) ₹ 1,60.00 lakh being grant for improvement of statistical system.

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------|----------------|----------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 3 | |
| | 1 | 2 | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| <i>01 Non - Plan Grants - Concl'd.</i> | | | | |
| 800 Other grants - Concl'd. | | | | |
| Police | | | | |
| Modernisation of Police Force | 9,83.00 | 20,19.00 | | (-) 51.31 |
| Special Assistance to States (SRE) | 27,23.20 | 42,18.61 | | (-) 35.45 |
| Other Grants | ... | 0.35 | | (-) 1,00.00 |
| Law and Justice | | | | |
| Election related expenditure | 6,00.00 | ... | | ... |
| Secondary Education | | | | |
| Scholarships to students from Non-Hindi speaking States for Post Matric studies in Hindi | ... | 0.97 | | (-) 1,00.00 |
| University & Higher Education | | | | |
| Improvement in the pay scale of University & College Teachers | 6,51.20 | 6,51.20 | | ... |

Total - 01 - Non - Plan Grants **10,86,53.43** **11,50,62.20** **(-) 10.79**

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

| Heads | Actuals | | | Per cent |
|-------|--------------|---------|---------|--|
| | 2014-15 | 2013-14 | 2012-13 | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 | |
| | (₹ in lakh) | | | |

RECEIPT HEADS (Revenue Account)

C. GRANTS - IN - AID AND CONTRIBUTIONS

1601 Grants-in-aid from Central Government - Contd.

02 Grants for State/Union Territory Plan Schemes

101 Block Grants

| | | | | |
|--|-------------|-------------|-------------|--|
| National Social Assistance Programme including Annapurna (NSAP) | ... | 57,13.78 | (-) 1,00.00 | |
| Special Central Assistance under Border Area Development Programme | 37,98.22 | 48,25.00 | (-) 21.28 | |
| Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | ... | 40,80.88 | (-) 1,00.00 | |
| Additional Central Assistance for Externally Aided Project | 46,81.74 | 33,56.53 | 39.48 | |
| National e-Governance Action Plan | ... | 2,46.00 | (-) 1,00.00 | |
| Normal Central Assistance | 12,02,90.50 | 12,41,28.60 | (-) 3.09 | |
| Special Plan Assistance | 4,75,00.00 | 4,74,99.76 | ... | |
| Special Central Assistance (BAGHLIHAR) | 8,00,00.00 | 9,00,00.00 | (-) 11.11 | |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|----------------|---|
| Heads | Actuals | | Per cent |
| | 2014-15 | 2013-14 | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | |
| 101 Block Grants - Concltd. | | | |
| Non Lapsable Central Pool of Resources | 37,93.34 | 77,81.12 | (-) 51.25 |
| 104 Grants under proviso to Article 275 (1) of the Constitution | | | |
| Tribal Sub-Plan | 24,02.93 (b) | 34,57.09 (b) | (-) 30.49 |
| 105 Grants from Central Road Fund | 6,31.00 | 3,79.00 | 66.49 |
| 800 Other Grants | | | |
| Other Rural Development Programme- Panchayati Raj | | | |
| Other grants (Backward Regions Grant Fund) | 12,63.00 | 13,04.00 | (-) 3.14 |
| Weights and Measures | | | |
| Strengthening of Weights and Measures Infrastructure | ... | 2,00.00 | (-) 1,00.00 |

(b) Grants released by the Ministry of Tribal Affairs Government of India.

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|----------------|---|
| Heads | Actuals | | Per cent |
| | 2014-15 | 2013-14 | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | |
| 800 Other Grants - Contd. | | | |
| Panchayati Raj | | | |
| Rajiv Gandhi Panchayat Sashastikaran Abhiyan | 3,02.32 | 4,56.30 | (-) 33.75 |
| Welfare of Scheduled Tribes | | | |
| Umbrella Scheme for Education of ST children (Tribal Area Sub-Plan) | 44,05.71 | ... | ... |
| Telecommunication and Electronics | | | |
| National e-Governance Action Plan (NeGAP) | 21,05.97 | ... | ... |
| Crop Husbandry | | | |
| Other grants (Rastriya Krishi Vikas Yojana) | 80,27.00 | 70,50.00 | 13.86 |
| National Food Security Mission | 29,65.38 | ... | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|----------------|---|
| Heads | Actuals | | Per cent |
| | 2014-15 | 2013-14 | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | |
| 800 Other Grants - Contd. | | | |
| National Mission for sustainable Agriculture | 7,00.40 | ... | ... |
| National Horticulture Mission (Restructured) | 37,80.60 | ... | ... |
| Sub-Mission on Agriculture Extension | 1,94.36 | ... | ... |
| National Mission on Oil-seeds and Oil Palm | 5,12.44 | ... | ... |
| National E-Governance Plan - Agriculture | 41.00 | ... | ... |
| National Project in Management of Soil health and Fertility | 18.38 | ... | ... |
| Dairy Development | | | |
| National Programme for Dairy Development (NPDD) | 6,42.17 | ... | ... |
| Elementary Education | | | |
| National Programme of Mid Day Meals in Schools | 48,27.01 | ... | ... |
| Sarva Shiksha Abhiyan (SSA) | 1,98,00.14 | ... | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------|----------------|----------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | | |
| 800 Other Grants - Contd. | | | | |
| Strengthening of Teacher Training Institutions | 8,76.69 | ... | ... | ... |
| Scheme for providing quality education to Madrasas/Minorities (SPQEM) | 1,45.36 | ... | ... | ... |
| Secondary Education | | | | |
| Rastriya Madhyamik Shiksha Abhiyan (RMSA) | 5,99.04 | ... | ... | ... |
| Scheme for setting up of 6000 Model Schools at Block Level | 10,01.00 | ... | ... | ... |
| Rural Development | | | | |
| National Rural Livelihood Mission (NRLM) | 3,31.21 | ... | ... | ... |
| National Rural Employment Guarantee Scheme (MGNREGA) | 6,36,62.48 | ... | ... | ... |
| Indira Awaas Yojana (IAY) | 1,22,44.45 | ... | ... | ... |
| Integrated Watershed Management Programme | 19,91.06 | ... | ... | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|----------------|--|
| Heads | Actuals | | |
| | 2014-15 | 2013-14 | Per cent Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | |
| 800 Other Grants - Contd. | | | |
| Pradhan Mantri Gramin Sarak Yojana (PMGSY) | 1,87,35.65 | ... | ... |
| National Social Assistance Programme (NSAP) | 51,77.89 | ... | ... |
| Land Revenue | | | |
| National Land Records Modernization Programme | 5,81.73 | ... | ... |
| Welfare of Other Backward Classes (OBCs) | | | |
| Schemes for the development of Other Backward Classes (OBCs) | 4,44.00 | ... | ... |
| Pre-Matric Scholarship | 1,03.00 | ... | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|---------------------|----------------|--|---|
| Heads | Actuals | | | Per cent |
| | 2014-15 | 2013-14 | | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | | 3 |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | | |
| 800 Other Grants - Contd. | | | | |
| Social Justice and Empowerment | | | | |
| Schemes for the development of Scheduled Castes (SCs) | 5,61.02 | ... | | ... |
| Special Central Assistance to Scheduled Castes (SC) | 10.00 | ... | | ... |
| Environment, Forests and Wildlife | | | | |
| National Afforestation Programme (National Mission for a Green India) | 11,61.12 | ... | | ... |
| Project Elephant | 6.03 | ... | | ... |
| Welfare of Backward Classes | | | | |
| Education | 10,57.00 | ... | | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|---------------------|----------------|--|---|
| Heads | Actuals | | | Per cent |
| | 2014-15 | 2013-14 | | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | | 3 |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | | |
| 800 Other Grants - Contd. | | | | |
| Commerce and Textiles | | | | |
| Scheme for the Central Assistance for Developing Export Infrastructure | 20.00 | ... | | ... |
| Infrastructure and Other Allied Activities | 10,05.00 | ... | | ... |
| Catalytic Development Programme under Sericulture | 6,19.29 | ... | | ... |
| National Handloom Development Programme (NHDP) | 2,81.19 | ... | | ... |
| Social Welfare | | | | |
| Child Welfare (ICDS) | 1,10,76.00 | ... | | ... |
| Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) | 6,52.42 | ... | | ... |
| Indira Gandhi Matritava Sahyog Yojana (IGMSY) | 2,09.70 | ... | | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------|----------------|----------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | | |
| 800 Other Grants - Contd. | | | | |
| Police | | | | |
| National Scheme for modernization of Police and other Forces | 2,70.00 | ... | ... | ... |
| Health and Family Welfare | | | | |
| Direction and Administration | 5,64.10 | ... | ... | ... |
| Sub-Centres | 19,36.00 | ... | ... | ... |
| Urban Family Welfare | 10.48 | ... | ... | ... |
| Multi Purpose Workers | 3.04 | ... | ... | ... |
| Training | 7.08 | ... | ... | ... |
| NRHM-RCH Flexible Pool | 74,92.16 | ... | ... | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|---------------------|----------------|--|---|
| Heads | Actuals | | | Per cent |
| | 2014-15 | 2013-14 | | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | | 3 |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | | |
| 800 Other Grants - Contd. | | | | |
| NHM-Flexi Pool for Communicable Diseases (TB etc.) | 12,41.67 | ... | | ... |
| National Blindness Control Programme (NHM) | 2,62.44 | ... | | ... |
| National Leprosy Eradication Programme | 9.08 | ... | | ... |
| National Aids Control Programme | 8,18.88 | ... | | ... |
| National Mission on Medicinal Plants | 53.23 | ... | | ... |
| Integrated Disease Surveillance Project (Prevention and Control of Diseases) | 33.33 | ... | | ... |
| National Programme for prevention & Control of Cancer, Diabetic etc. (NPCDCS) | 57,65.44 | ... | | ... |
| National Urban Health Mission (NUHM) | 1,83.58 | ... | | ... |
| National Tobacco Control Programme | 69.48 | ... | | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|----------------|---|
| Heads | Actuals | | Per cent |
| | 2014-15 | 2013-14 | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | |
| 02 Grants for State/Union Territory Plan Schemes - Contd. | | | |
| 800 Other Grants - Contd. | | | |
| National Mental Health Programme | 83.20 | ... | ... |
| National Programme for Prevention and Control of Deafness (NPPCD) | 21.97 | ... | ... |
| National AYUSH Mission (NAM) | 2,38.12 | ... | ... |
| National Rabies Control Programme | 10.00 | ... | ... |
| Youth Affairs and Sports | | | |
| National Service Schemes | 82.08 | ... | ... |
| Welfare of Minorities | | | |
| Multi Sectoral Development Programme | 31,24.12 | ... | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------|----------------|----------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 02 Grants for State/Union Territory Plan Schemes - Concl'd. | | | | |
| 800 Other Grants - Concl'd. | | | | |
| Welfare of Schedules Castes (SCs) | | | | |
| Pre-Matric Scholarship | 1,14.03 | ... | ... | ... |
| Assistance to State SCDCS | 7,95.80 | ... | ... | ... |
| Post-Matric Scholarship | 4,67.59 | ... | ... | ... |
| Water Supply and Sanitation | | | | |
| National Rural Drinking water Programme (NRDWP) | 68,31.11 | ... | ... | ... |
| Nirmal Bharat Abhiyan | 50,64.57 | ... | ... | ... |
| Animal Husbandry | | | | |
| National Project for Bonine Breeding | 5,50.70 | ... | ... | ... |
| National Livestock Mission | 6,77.82 | ... | ... | ... |

Total - 02 - Grants for State/Union Territory Plan Schemes 47,20,17.04 30,04,78.06 57.09

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|---------|---------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 03 Grants for Central Plan Schemes | | | | |
| 800 Other Grants | | | | |
| Sports and Youth Services | | | | |
| Youth Welfare Programme for Students (National Service Scheme) | ... | 1,27.50 | | (-) 1,00.00 |
| PYKKA | ... | 4,30.20 | | (-) 1,00.00 |
| Crop Husbandry | | | | |
| Agri Economics and Statistics | ... | 1,02.60 | | (-) 1,00.00 |
| Agricultural Engineering | ... | 38.92 | | (-) 1,00.00 |
| Jute Technology Mission | ... | 38.67 | | (-) 1,00.00 |
| Integrated Scheme on Agricultural Census and Statistics | 97.55 | ... | | ... |
| National Mission on Agriculture Extension and Technology CS | 3,64.03 | ... | | ... |
| Law | | | | |
| Social Justice and Empowerment | ... | 8.05 | | (-) 1,00.00 |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------|----------------|-------------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 3 | |
| | 1 | 2 | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 03 Grants for Central Plan Schemes - Contd. | | | | |
| 800 Other Grants - Contd. | | | | |
| Animal Husbandry | | | | |
| Administrative Investigation & Statistics | ... | 4.00 | (-) 1,00.00 | |
| Livestock Census | ... | 14.99 | (-) 1,00.00 | |
| Welfare of Scheduled Tribes | | | | |
| Education | 10,12.47 | 9,77.12 | 3.62 | |
| Welfare of Scheduled Caste | | | | |
| Education | ... | 30.00 | (-) 1,00.00 | |
| Special Central Assistance for Scheduled Castes Component Plan | 13,70.52 | 7,05.00 | 94.40 | |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|----------------|--|
| Heads | Actuals | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | |
| 03 Grants for Central Plan Schemes - Contd. | | | |
| 800 Other Grants - Contd. | | | |
| Welfare of Minorities | | | |
| Post-Matric Scholarships for Minorities | 0.70 | ... | ... |
| Pre-Matric Scholarship for Minorities | 2,27.26 | ... | ... |
| Merit-Cum-Means Scholarship | 0.76 | ... | ... |
| Census, Surveys and Statistics | | | |
| Capacity Development of NSSO | ... | 1,38.60 | (-) 1,00.00 |
| Economic Advice and Statistics | ... | 1,55.71 | (-) 1,00.00 |
| Economic Census | 30.00 | ... | ... |
| Central NSS sample work in NE Region | 48.09 | ... | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------|----------------|-------------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 03 Grants for Central Plan Schemes - Contd. | | | | |
| 800 Other Grants - Contd. | | | | |
| Civil Supplies | | | | |
| Consumer awareness Programme | 20.00 | 20.00 | ... | ... |
| Other Grants (Computerisation of PDS Operations) | ... | 5,84.59 | (-) 1,00.00 | |
| Food Storage and Warehousing | | | | |
| Other Grants | 66.66 | ... | ... | ... |
| Water Resources | | | | |
| Development of Water Resources Information System | 4.73 | ... | ... | ... |
| Fisheries | | | | |
| National Scheme for Welfare of Fishermen (CS) | 43.13 | ... | ... | ... |
| Direction and Administration | ... | 12.63 | (-) 1,00.00 | |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|---------------------|-----------------|-----------------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 03 Grants for Central Plan Schemes - Contd. | | | | |
| 800 Other Grants - Contd. | | | | |
| Urban Affairs | | | | |
| Rajiv Awas Yojana (RAY) - Capacity Building | 15.00 | ... | ... | ... |
| Environment and Forest | | | | |
| Intensification of Forest Management Scheme | ... | 1,31.80 | (-) 1,00.00 | |
| Fisheries | | | | |
| 900 Deduct Refunds | | | | |
| Tourism (capacity building for service providers schemes) | (-) 26.44 | ... | ... | ... |
| Total - 03 - Grants for Central Plan Schemes | 32,74.46 | 35,20.38 | (-) 6.99 | |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------|----------------|--|---|
| Heads | Actuals | | | Per cent |
| | 2014-15 | 2013-14 | | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | | 3 |
| | | | | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 04 Grants for Centrally Sponsored Plan Schemes | | | | |
| 800 Other grants | | | | |
| Police | | | | |
| National Scheme for Modernization of Police and Other Forces | 14,53.41 | ... | | ... |
| Food Processing | | | | |
| National Mission on Food Processing (NMFP) | 74.06 | 1,12.00 | | (-) 33.88 |
| Urban Development | | | | |
| North Eastern Region Urban Development Project (NERUDP) | 55,75.07 | 16,80.36 | | 2,31.78 |
| National Urban Livelihoods Mission (NULM) | 25,18.43 | ... | | ... |
| Jawaharlal Nehru National Urban Renewal Mission | 12,19.00 | ... | | ... |
| Rajiv Awas Yojana (RAY) | 30,00.00 | ... | | ... |
| Urban Infrastructure Development Projects in N.E. States | ... | 6,55.94 | | (-) 1,00.00 |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|----------------|--|
| Heads | Actuals | | |
| | 2014-15 | 2013-14 | Per cent Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | |
| 04 Grants for Centrally Sponsored Plan Schemes - Contd. | | | |
| 800 Other grants - Contd. | | | |
| Village and Small Industry | | | |
| Sericulture Catalytic Development Programme | 24.72 | ... | ... |
| Handloom Industries | ... | 1,60.59 | (-) 1,00.00 |
| Labour & Employment | | | |
| Externally Aided Project for Reforms and Improvement in Vocational Training Service | 28.19 | 5.76 | 3,89.41 |
| Skill Development Mission | 7,71.22 | ... | ... |
| Rastriya Swasthya Bima Yojana | 14,29.19 | ... | ... |
| Upgradation of Government Industrial Training Institutes into Model I.T.I. | 1,11.06 | ... | ... |
| Rehabilitation of Bonded Labour | ... | 14.20 | (-) 1,00.00 |

Training (Training of Craftsmen and Supervisor)

...

1,08.00

(-) 1,00.00

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|--|----------|------------|---|--|
| | 2014-15 | 2013-14 | 3 | |
| | 1 | 2 | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 04 Grants for Centrally Sponsored Plan Schemes - Contd. | | | | |
| 800 Other grants - Contd. | | | | |
| Law, Justice and Company Affairs | | | | |
| Administration of Justice | 15,50.00 | 29,10.60 | | (-) 46.75 |
| Social Security and Welfare | | | | |
| Child Welfare | 29,98.86 | 1,26,75.12 | | (-) 66.91 |
| Integrated Child Protection Scheme (ICPS) | 12,27.34 | ... | | ... |
| Other grants (RGSEAG) | ... | 2,56.47 | | (-) 1,00.00 |
| Special Nutrition | ... | 14,27.49 | | (-) 1,00.00 |
| Higher Education | | | | |
| Rastriya Uchchatar Shiksha Abhiyan (RUSA) | 11,05.02 | 17,74.70 | | (-) 37.73 |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|---------------------|----------------|---|-----------------|
| Heads | Actuals | | | Per cent |
| | 2014-15 | 2013-14 | Increase (+)/ decrease (-) during the year | |
| | 1 | 2 | 3 | 3 |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 04 Grants for Centrally Sponsored Plan Schemes - Contd. | | | | |
| 800 Other grants - Contd. | | | | |
| Animal Husbandry | | | | |
| Sheep and Wool Development | ... | 40.00 | (-) 1,00.00 | |
| National Project on Rinderpest eradication | ... | 12.50 | (-) 1,00.00 | |
| Veterinary Services and Animal Health | ... | 8.30 | (-) 1,00.00 | |
| Poultry Development | ... | 96.40 | (-) 1,00.00 | |
| Fodder Feed Development | ... | 10.42 | (-) 1,00.00 | |
| Welfare of Minorities | | | | |
| Multi-Sectoral Development Programme for Minorities | ... | 17,22.79 | (-) 1,00.00 | |
| Pre-Matric Scholarship | ... | 81.86 | (-) 1,00.00 | |
| Post-Matric Scholarship | ... | 42.47 | (-) 1,00.00 | |

Merit-cum-Means Scholarship ... 48.04 (-) 1,00.00

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

| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
|---|---------|----------|---|--|
| | 2014-15 | 2013-14 | 2 | |
| | 1 | 2 | 3 | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 04 Grants for Centrally Sponsored Plan Schemes- Contd. | | | | |
| 800 Other grants - Contd. | | | | |
| Welfare of Scheduled Tribes | | | | |
| Education | ... | 49,25.85 | | (-) 1,00.00 |
| Welfare of Scheduled Castes | | | | |
| Education | ... | 13,58.76 | | (-) 1,00.00 |
| Upgradation of Merit of Scheduled Castes Students | ... | 4.91 | | (-) 1,00.00 |
| Special Central Assistance for SC Component Plan | ... | 18.70 | | (-) 1,00.00 |
| Technical Education | | | | |
| Polytechnic | ... | 6,00.00 | | (-) 1,00.00 |

(₹ in lakh)

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|----------------|--|
| Heads | Actuals | | |
| | 2014-15 | 2013-14 | Per cent Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | |
| 04 Grants for Centrally Sponsored Plan Schemes- Contd. | | | |
| 800 Other grants - Contd. | | | |
| Forestry & Wild Life | | | |
| Project Elephant | ... | 9.77 | (-) 1,00.00 |
| Other Grants (Indo German Development Cooperation Project) | 3,69.80 | 10,19.40 | (-) 63.72 |
| Secondary Education | | | |
| Information and Communication Technology in School | ... | 4,92.33 | (-) 1,00.00 |
| Fisheries | | | |
| National Scheme of Welfare of Fishermen | 1,74.76 | 60.43 | 1,89.19 |
| Rajya Sainik Board | | | |
| Sainik Welfare | 20.82 | ... | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------------|----------------|--|---|
| Heads | Actuals | | | Per cent |
| | 2014-15 | 2013-14 | | Increase (+)/ decrease (-) during the year |
| | 1 | 2 | | 3 |
| | (₹ in lakh) | | | |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 04 Grants for Centrally Sponsored Plan Schemes - Contd. | | | | |
| 800 Other grants -Contd. | | | | |
| Family Welfare | | | | |
| Direction and Administration | ... | 4,46.44 | | (-) 1,00.00 |
| Training | ... | 8.07 | | (-) 1,00.00 |
| Sub-Centre | ... | 15,69.66 | | (-) 1,00.00 |
| Maintenance of State/Distt. Family Welfare Bureau | ... | 3,65.82 | | (-) 1,00.00 |
| Urban Family Welfare Programme | ... | 1,26.48 | | (-) 1,00.00 |
| Rural Family Welfare Services | ... | 1,89.62 | | (-) 1,00.00 |
| Multi Purpose Workers | ... | 4.17 | | (-) 1,00.00 |
| Other Grants | | | | |
| Other Grants | 10.24 | ... | | ... |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|----------------|----------------|----------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | 3 | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 04 Grants for Centrally Sponsored Plan Schemes - Contd. | | | | |
| 800 Other grants -Contd. | | | | |
| Welfare of Backward Classes | | | | |
| Education | ... | 9,92.00 | | (-) 1,00.00 |
| Consumers Affairs | | | | |
| Consumers Helpline | ... | 23.01 | | (-) 1,00.00 |
| General Education | | | | |
| Research & Training | ... | 4,72.82 | | (-) 1,00.00 |
| Elementary Education | | | | |
| Mid-Day Meal | ... | 50,73.29 | | (-) 1,00.00 |
| Quality Education in Madrasa | ... | 2,88.72 | | (-) 1,00.00 |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | | |
|--|-------------------|-------------------|----------|--|
| Heads | Actuals | | | Per cent Increase (+)/ decrease (-) during the year |
| | 2014-15 | 2013-14 | 2 | |
| | 1 | | | (₹ in lakh) |
| RECEIPT HEADS (Revenue Account) | | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government - Contd. | | | | |
| 04 Grants for Centrally Sponsored Plan Schemes - Concl'd. | | | | |
| 800 Other grants -Concl'd. | | | | |
| Technical Education | | | | |
| Other Grants | ... | 4,86.00 | | (-) 1,00.00 |
| Statistics | | | | |
| Indian Statistical Strengthening Project (ISSP) | ... | 6.11 | | (-) 1,00.00 |
| Other Grants | ... | 17.50 | | (-) 1,00.00 |
| 900 Deduct Refunds | | | | |
| Urban Development (Swarna Jayanti Sahari Rozgar Yojana) | (-) 72.81 | ... | | ... |
| Tourism (Tourist Accommodation) | (-) 39.21 | ... | | ... |
| Total - 04 - Grants for Centrally Sponsored Plan Schemes | 2,35,48.57 | 4,24,03.87 | | (-) 44.47 |

| STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd. | | | |
|--|---------------------|--------------------|--|
| Heads | Actuals | | |
| | 2014-15 | 2013-14 | Per cent Increase (+)/ decrease (-) during the year |
| | 1 | 2 | 3 |
| | (₹ in lakh) | | |
| RECEIPT HEADS (Revenue Account) | | | |
| C. GRANTS - IN - AID AND CONTRIBUTIONS - Concl'd. | | | |
| 1601 Grants-in-aid from Central Government - Concl'd. | | | |
| 05 Grants for Special Plan Schemes | | | |
| 101 Schemes of North Eastern Council | 64,76.99 | 84,85.16 | (-) 23.67 |
| Total - 05 - Grants for Special Plan Schemes | 64,76.99 | 84,85.16 | (-) 23.67 |
| Total - 1601- Grants-in-aid from Central Government | 61,39,70.49 | 46,99,49.67 | 30.65 |
| Total - C. GRANTS - IN - AID AND CONTRIBUTIONS | 61,39,70.49 | 46,99,49.67 | 30.65 |
| TOTAL RECEIPT HEADS (Revenue Account) | 92,39,73.15 | 76,50,17.72 | 20.78 |
| RECEIPT HEAD (Capital Account) | | | |
| 4000 Miscellaneous Capital Receipts | | | |
| 01 Civil | | | |
| 105 Retirement of Capital/Disinvestments of Co-operative Societies/Banks | ... | ... | ... |
| Total - 01 | ... | ... | ... |
| TOTAL RECEIPT HEAD (Capital Account) | ... | ... | ... |

GRAND TOTAL - Receipts Heads

| | | |
|--------------------|--------------------|--------------|
| 92,39,73.15 | 76,50,17.72 | 20.78 |
|--------------------|--------------------|--------------|

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

EXPLANATORY NOTES

Receipt on Revenue Account

There was a net increase of ₹ 15,89,55.43 lakhs in 2014-15. Revenue Receipt from ₹ 76,50,17.72 lakhs in 2013-14 to ₹ 92,39,73.15 lakhs in 2014-15 resulting in an increase of 20.78 per cent over the previous year's receipt. 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 |
|--------|--|-------------|------------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (i) | 0040- Taxes on Sales, Trade etc. | 9,09,81.16 | 8,37,08.70 | 72,72.46 | The overall increase under this major head works out to 8.69 per cent over previous year's receipt. It is due to increase of 6.97 per cent under '111-Value Added Tax (VAT)' and 15.77 per cent under '102-Receipts under States Sales Tax Act'. |
| (ii) | 0021- Taxes on Income other than Corporation Tax | 4,31,44.00 | 3,61,03.00 | 70,41.00 | The overall increase under this major head works out to 19.50 per cent over previous year's receipt. It is due to increase under '901-Share of net proceeds assigned to States'. |
| (iii) | 0020-Corporation Tax | 6,04,18.00 | 5,48,28.00 | 55,90.00 | The overall increase under this major head works out to 10.20 per cent over previous year's receipt. It is due to increase under '901-Share of net proceeds assigned to States'. |
| (iv) | 0039- State Excise | 1,38,95.65 | 1,15,18.05 | 23,77.60 | The overall increase under this major head works out to 20.64 per cent over previous year's receipt. It is mainly due to increase of 19.45 per cent under '105-Foreign Liquors and Spirits' and 51.31 per cent under '104 - Liquor'. |

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 |
|--------|--|--------------|------------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (v) | 0037-Customs | 2,79,82.00 | 2,65,99.00 | 13,83.00 | The overall increase under this major head works out to 5.20 per cent over previous year's receipt. It is due to increase under '901-Share of net proceeds assigned to States'. |
| (vi) | 0852 - Industries | 65,01.25 | 59,90.83 | 5,10.42 | The overall increase under this major head works out to 8.52 per cent over previous year's receipt. It is due to increase under '800- Other Receipts'. |
| (vii) | 0028 - Other Taxes on Income and Expenditure | 38,93.26 | 35,03.02 | 3,90.24 | The overall increase under this major head works out to 11.14 per cent over previous year's receipt. It is due to increase under '107-Taxes on Professions, Trades, Callings and Employment'. |
| (viii) | 0029 - Land Revenue | 10,76.05 | 8,07.09 | 2,68.96 | The overall increase under this major head works out to 33.32 per cent over previous year's receipt. It is mainly due to increase of 15,29.78 per cent under '105 - Receipts from Sale of Government Estates' and 1,48.51 per cent under '101 - Land Revenue/Tax. The increase is partially offset by decrease of 71.38 per cent under '800 Other Receipts. |
| (ix) | 0406 - Forestry and Wild Life | 9,83.24 | 7,69.50 | 2,13.74 | The overall increase under this major head works out to 27.78 per cent over previous year's receipt. It is mainly due to increase of 32.20 per cent under '01-800-Other Receipts' and 48.20 per cent under '01-101-Sale of timber and other forests produce'. |

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 |
|--------|--------------------------------------|--------------|----------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (x) | 0070 - Other Administrative Services | 6,28.30 | 4,51.58 | 1,76.72 | The overall increase under this major head works out to 39.13 per cent over previous year's receipt. It is mainly due to increase of 44.69 per cent under '60-800- Other Receipts', 1,86.00 per cent under '01-800- Other Receipts' and 36.80 per cent under '01-102- Fines and Forfeitures. The increase is partially offset by 91.16 per cent under '60-115- Receipts from Guest House, Government Hostels'. |
| (xi) | 0058- Stationery and Printing | 1,82.56 | 1,28.75 | 53.81 | The overall increase under this major head works out to 41.79 per cent over previous year's receipt. It is mainly due to increase of 42.03 per cent under '101- Stationery Receipts'. The increase is partially offset by 49.18 per cent under '102- Sale of Gazettes.' |
| (xii) | 0055 -Police | 34,33.69 | 33,94.58 | 39.11 | The overall increase under this major head works out to 1.15 per cent over previous year's receipt. It is mainly due to increase of 6.47 per cent under '101-Police supplied to other Governments' and 16.56 per cent under '105-Receipts of state - Head quarters Police'. The increase partially offset by 55.89 per cent under '800- Other Receipts', 45.71 per cent under '102-Police supplied to other parties' and 39.67 per cent under '103-Fees and Forfeitures' |

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 |
|--------|----------------------------------|--------------|---------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xiii) | 0059 - Public Works | 8,91.91 | 8,54.21 | 37.70 | The overall increase under this major head works out to 4.41 per cent over previous year's receipt. It is mainly due to increase of 5,68.72 per cent under '80-102-Hire charges of Machinery and Equipment' and 1,11.82 per cent under '60-800-Other Receipts' |
| (xiv) | 0403-Animal Husbandry | 2,46.55 | 2,13.38 | 33.17 | The overall increase under this major heads works out to 15.55 per cent over previous years' receipt. It is mainly due to increase of 35.15 per cent under '103-Receipts from Poultry development'. The increase is partially offset by 3.47 per cent under '105-Receipts from Piggery development'. |
| (xv) | 0401 - Crop Husbandry | 2,78.69 | 2,48.32 | 30.37 | The overall increase under this major head works out to 12.23 per cent over previous year's receipt. It is mainly due to increase of 1,79.83 per cent under '120- Sale, hire and services of agricultural implements and machinery including tractors' and 1,09.57 per cent under '103- Seeds'. The increase is partially offset by 79.46 per cent under '105- Sale of manures and fertilizers' and 95.61 per cent under '107- Receipts from Plant Protection Services'. |
| (xvi) | 0051 - Public Service Commission | 44.52 | 15.50 | 29.02 | The overall increase under this major head works out to 1,87.23 per cent over previous year's receipt. It is mainly due to increase under '105-State PSC Examination Fees'. |

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 |
|---------|---|--------------|---------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xvii) | 0045 - Other Taxes and Duties on Commodities and Services | 1,87.42 | 1,63.95 | 23.47 | The overall increase under this major head works out to 14.32 per cent over previous year's receipt. It is due to increase of 16.63 per cent under '105-Luxury Tax ' and 10.62 per cent under '101-Entertainment Tax'. |
| (xviii) | 0702 - Minor Irrigation | 23.53 | 7.47 | 16.06 | The overall increase under this major heads works out to 2,14.99 per cent over previous years' receipt. It is due to increase under '80-800-Other Receipts'. |
| (xix) | 0210 - Medical and Public Health | 2,99.97 | 2,84.36 | 15.61 | The overall increase under this major head works out to 5.49 per cent over previous year's receipt. It is mainly due to increase of 2,99.27 per cent under '01-800-Other Receipts'. The increase is partially offset by 88.75 per cent under '80-800-Other Receipts'. |
| (xx) | 0202 - Education, Sports, Art and Culture | 1,44.67 | 1,32.25 | 12.42 | The overall increase under this major head works out to 9.39 per cent over previous year's receipt. It is mainly due to increase of 1,31.00 per cent under '01-103- University and Higher Education', 79.98 under '01-101 Elementary Education', 4,80.85 per cent under '01-600- General', 36,73.47 per cent under '03-800- Other Receipts' and 3,76.92 per cent under '04-800- Other Receipts'. The increase is partially offset by 70.24 per cent under '02-101- Tuitions and other fees'. |

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 |
|--------|-------------------------|--------------|---------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xxi) | 0032 - Taxes on Wealth | 1,63.00 | 1,51.00 | 12.00 | The overall increase under this major head works out to 7.95 per cent over previous year's receipt. It is due to increase under '901-Share of net proceeds assigned to States'. |
| (xxii) | 0405 - Fisheries | 84.91 | 80.31 | 4.60 | The overall increase under this major head works out to 5.73 per cent over previous year's receipt. It is mainly due to increase of 7.70 per cent under '103- Sale of fish, fish seeds etc.' and 2,23.64. per cent under '102- Licence Fees, Fines etc.'. |

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

EXPLANATORY NOTES

| Sl.No. | Major Heads of Accounts | Actuals | | Decrease | Main Reasons |
|--------|-------------------------------------|--------------|------------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (i) | 0049-Interest Receipts. | 46,02.21 | 86,46.51 | 40,44.30 | The overall decrease under this major head works out to 46.77 per cent over previous year's receipt. It is mainly due to decrease of 47.25 per cent under '04-110-Interest realised on investment of Cash balances'. |
| (ii) | 0038- Union Excise Duties | 1,58,00.00 | 1,87,87.00 | 29,87.00 | The overall decrease under this major head works out to 15.90 per cent over previous year's receipt. It is due to decrease under '901-Share of net proceeds assigned to States'. |
| (iii) | 0075-Miscellaneous General Services | 5,26.79 | 21,23.80 | 15,97.02 | The overall decrease under this major head works out to 75.20 per cent over previous year's receipt. It is due to decrease under '800- Other Receipts'. |
| (iv) | 0044- Service Tax | 2,55,04.00 | 2,65,57.00 | 10,53.00 | The overall decrease under this major head works out to 3.97 per cent over previous year's receipt. It is due to decrease under '901-Share of net proceeds assigned to States'. |
| (v) | 0215 - Water Supply and Sanitation | 1,92.24 | 7,32.23 | 5,39.99 | The overall decrease under this major head works out to 73.75 per cent over previous year's receipt. It is due to decrease of 73.78 per cent under '01-102-Receipts from Rural water supply schemes', 75.57 per cent under '01-103- Receipts from Urban water supply schemes and 70.06 per cent under '01-800- Other Receipts'. |

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

EXPLANATORY NOTES

| Sl.No. | Major Heads of Accounts | Actuals | | Decrease | Main Reasons |
|--------|--|--------------|----------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (vi) | 0030- Stamps and Registration Fees | 37,55.77 | 39,23.55 | 1,67.78 | The overall decrease under this major head works out to 4.28 per cent over previous year's receipt. It is mainly due to decrease of 3.93 per cent under '02-102-Sale of Stamps', and 5.01 per cent under '03-104-Fees for registering documents'. |
| (vii) | 0041-Taxes on Vehicles | 36,08.76 | 36,78.77 | 70.01 | The overall decrease under this major head works out to 1.90 per cent over previous year's receipt. It is mainly due to decrease of 34.92 per cent under '101-Receipts under the Indian Motor Vehicles Act'. |
| (viii) | 0022 - Taxes on Agricultural Income | 20.54 | 82.96 | 62.42 | The overall decrease under this major head works out to 75.24 per cent over previous year's receipt. It is due to decrease under '800-Other Receipts'. |
| (ix) | 1075 - Other Transport Services | 0.20 | 48.62 | 48.42 | The overall decrease under this major head works out to 99.59 per cent over previous year's receipt. It is due to decrease under '800-Other Receipts'. |
| (x) | 0071 - Contribution and Recoveries towards Pension and Other Retirement Benefits | 77.53 | 1,05.54 | 28.01 | The overall decrease under this major head works out to 26.54 per cent over previous year's receipt. It is due to decrease of 35.98 per cent under '01-101-Subscriptions and Contributions'. |

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.

EXPLANATORY NOTES - concl'd.

| Sl.No. | Major Heads of Accounts | Actuals | | Decrease | Main Reasons |
|--------|--|--------------|---------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xi) | 0230-Labour and Employment | 29.30 | 45.64 | 16.34 | The overall decrease under this major head works out to 35.80 per cent over previous year's receipt. It is mainly due to decrease of 48.66 per cent under '101-Receipts under Labour laws', and 22.29 per cent under '104-Receipts under Factory's Act'. |
| (xii) | 1475 - Other General Economic Services | 88.43 | 1,02.21 | 13.78 | The overall decrease under this major head works out to 13.48 per cent over previous year's receipt. It is mainly due to decrease of 10.00 per cent under '106-Fees for stamping weights and measures'. |
| (xiii) | 0220- Information and | 8.10 | 20.40 | 12.30 | The overall decrease under this major head works out to 60.29 per cent over previous year's receipt. It is due to decrease under '800-Other Receipts'. |
| (xiv) | 1456-Civil Supplies | 9.17 | 17.04 | 7.87 | The overall decrease under this major head works out to 46.19 per cent over previous year's receipt. It is due to decrease under '800-Other Receipts'. |
| (xxv) | 0235 - Social Security and Welfare | 27.17 | 31.59 | 4.42 | The overall decrease under this major head works out to 13.99 per cent over previous year's receipt. It is mainly due to decrease of 10.50 per cent under '60-800-Other Receipts'. |

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|------------|------------|-----------------|-----------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| A. GENERAL SERVICES | | | | | | |
| (a) Organs of State | | | | | | |
| 2011 Parliament/State/Union Territory Legislatures | | | | | | |
| 02 State/Union Territory Legislatures | | | | | | |
| 101 Legislative Assembly | 21.10 | ... | ... | 15,06.62 | 13,22.35 | 13.94 |
| 800 Other Expenditure | 7.99 | ... | ... | 7.99 | 5.00 | 59.80 |
| Total - 02 | 21.10 | ... | ... | 15,14.61 | 13,27.35 | 14.11 |
| Total - 2011 | 14,93.51 | ... | ... | 15,14.61 | 13,27.35 | 14.11 |
| 2012 President, Vice-President/Governor/Administrator of Union Territories | | | | | | |
| 03 Governor/Administrator of Union Territories | | | | | | |
| 090 Secretariat | 1,71.90 | ... | ... | 1,71.90 | 1,68.10 | 2.26 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|------|----------------|----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| A. GENERAL SERVICES | | | | | | | |
| (a) Organs of State - Contd. | | | | | | | |
| 2012 President, Vice- President/Governor/Administrator of Union Governor/Administrator of Union Territories - Concl. | | | | | | | |
| 101 Emoluments and Allowances of the Governor/Administrator of Union Territories | 4.40 | ... | ... | 4.40 | 12.35 | (-) 64.37 | |
| 102 Discretionary Grants | 9.94 | ... | ... | 9.94 | 4.00 | 1,48.50 | |
| 103 Household Establishment | 1,04.31 | ... | ... | 1,04.31 | 74.11 | 40.75 | |
| 104 Sumptuary Allowances | 1.50 | ... | ... | 1.50 | 1.44 | 4.17 | |
| 105 Medical Facilities | 0.97 | ... | ... | 0.97 | 1.37 | (-) 29.20 | |
| 106 Entertainment Expenses | 0.10 | ... | ... | 0.10 | 0.10 | ... | |
| 107 Expenditure from Contract Allowance | 18.75 | ... | ... | 18.75 | 19.44 | (-) 3.55 | |
| Total - 03 | 3,11.87 | ... | ... | 3,11.87 | 2,80.91 | 11.02 | |
| Total - 2012 | 3,11.87 | ... | ... | 3,11.87 | 2,80.91 | 11.02 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|------------|--------------|-----------------|--------------|-------------------------|---|
| | Plan | | CASP/ CSS | Total | 3 | | |
| | Non-Plan | State Plan | | | | | |
| A. GENERAL SERVICES | | | | | | | |
| (a) Organs of State - Contd. | | | | | | | |
| 2013 Council of Ministers | | | | | | | |
| 101 Salary of Ministers and Deputy Ministers | 40.59 | ... | ... | 40.59 | 31.34 | 29.51 | |
| 102 Sumptuary and other allowances | 0.27 | ... | ... | 0.27 | 0.24 | 12.50 | |
| 104 Entertainment and Hospitality Expenses | 0.40 | ... | ... | 0.40 | 0.40 | ... | |
| 105 Discretionary Grant by Ministers | 3.82 | ... | ... | 3.82 | 5.65 | (-) 32.39 | |
| 108 Tour Expenses | 27.34 | ... | ... | 27.34 | 29.08 | (-) 5.98 | |
| Total - 2013 | 72.42 | ... | ... | 72.42 | 66.71 | 8.56 | |
| 2014 Administration of Justice | | | | | | | |
| 102 High Courts | <i>11,51.14</i> | ... | ... | <i>11,51.14</i> | 8,44.87 | 36.25 | |
| 105 Civil and Session Courts | 20,10.25 | ... | ... | 20,10.25 | 12,09.16 | 66.25 | |
| 106 Small Causes Courts | 5,38.81 | ... | ... | 5,38.81 | 3,47.65 | 54.99 | |
| 108 Criminal Courts | 14,12.48 | ... | ... | 14,12.48 | 8,81.55 | 60.23 | |
| 114 Legal Advisers and Counsels | 10,96.89 | 30.00 | ... | 11,26.89 | 7,01.52 | 60.64 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Per cent Increase(+)/ Decrease(-) during the year | | |
|---|-------------------------|------------|-----------|-------|----------------------|---|---|-----|------------------|
| | Plan | | | Total | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year | | | |
| | Non-Plan | State Plan | CASP/ CSS | | | | 1 | 2 | 3 |
| A. GENERAL SERVICES | | | | | | | | | |
| (a) Organs of State - Concl. | | | | | | | | | |
| 2014 Administration of Justice - Concl. | | | | | | | | | |
| 117 Family Courts | 1,32.26 | ... | ... | ... | 1,32.26 | ... | 1,02.62 | ... | 28.88 |
| Total - 2014 | 11,51.14 | ... | ... | ... | 63,71.83 | ... | 40,87.37 | ... | 55.89 |
| 2015 Elections | | | | | | | | | |
| 102 Electoral Officers | 3,22.40 | ... | ... | ... | 3,22.40 | ... | 2,57.31 | ... | 25.30 |
| 103 Preparation and Printing of Electoral Rolls | 1,97.58 | ... | ... | ... | 1,97.58 | ... | 2,30.11 | ... | (-) 14.14 |
| 105 Charges for conduct of elections to Parliament | 8,80.74 | ... | ... | ... | 8,80.74 | ... | 11,88.93 | ... | (-) 25.92 |
| 106 Charges for conduct of elections to State/Union Territory Legislature | 19.70 | ... | ... | ... | 19.70 | ... | 5,59.89 | ... | (-) 96.48 |
| 800 Other Expenditure | 22.81 | ... | ... | ... | 22.81 | ... | 13.09 | ... | 74.26 |
| Total - 2015 | 14,43.23 | ... | ... | ... | 14,43.23 | ... | 22,49.33 | ... | (-) 35.84 |
| Total - (a) Organs of State | 14,84.11 | ... | ... | ... | 97,13.96 | ... | 80,11.67 | ... | 24.39 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------|--------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| A. GENERAL SERVICES | | | | | | |
| (b) Fiscal Services | | | | | | |
| (i) Collection of Taxes on Income and Expenditure | | | | | | |
| 2020 | | | | | | |
| 104 Collection Charges-Agriculture Income Tax | 3.28 | ... | ... | 3.28 | 4.48 | (-) 26.79 |
| 105 Collection Charges - Taxes on Professions, Trades, Callings and Employment | 20.25 | ... | ... | 20.25 | 15.56 | 30.14 |
| Total - 2020 | 23.53 | ... | ... | 23.53 | 20.04 | 17.42 |
| Total - (i) Collection of Taxes on Income and Expenditure | 23.53 | ... | ... | 23.53 | 20.04 | 17.42 |
| (ii) Collection of Taxes on Property and Capital Transactions | | | | | | |
| 2029 | | | | | | |
| 101 Collection Charges | 21,28.32 | 1.19 | ... | 21,29.51 | 18,25.69 | 16.64 |
| 102 Survey and Settlement Operations | 29.75 | ... | ... | 29.75 | 26.87 | 10.72 |
| 103 Land Records | 2,88.53 | ... | ... | 2,88.53 | 2,69.67 | 6.99 |
| 800 Other Expenditure | ... | ... | 38.61 | 38.61 | 32.25 | 19.72 |
| Total - 2029 | 24,46.60 | 1.19 | 38.61 | 24,86.40 | 21,54.48 | 15.41 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-------------|----------------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | 3 | 4 | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| A. GENERAL SERVICES | | | | | | | |
| (b) Fiscal Services - Contd. | | | | | | | |
| (ii) Collection of Taxes on Property and Capital Transactions - Concl. | | | | | | | |
| 2030 Stamps and Registration | | | | | | | |
| 02 Stamps-Non-Judicial | | | | | | | |
| 101 Cost of Stamps | 1,35.24 | ... | ... | 1,35.24 | 78.15 | 73.05 | |
| Total - 02 | 1,35.24 | ... | ... | 1,35.24 | 78.15 | 73.05 | |
| 03 Registration | | | | | | | |
| 001 Direction and Administration | 1,33.17 | ... | ... | 1,33.17 | 1,26.49 | 5.28 | |
| Total - 03 | 1,33.17 | ... | ... | 1,33.17 | 1,26.49 | 5.28 | |
| Total - 2030 | 2,68.41 | ... | ... | 2,68.41 | 2,04.64 | 31.16 | |
| Total - (ii) Collection of Taxes on Property and Capital Transactions | 27,15.01 | 1.19 | 38.61 | 27,54.81 | 23,59.12 | 16.77 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|------------|--------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| A. GENERAL SERVICES | | | | | | |
| (b) Fiscal Services - Contd. | | | | | | |
| (iii) Collection of Taxes on Commodities and Services | | | | | | |
| 2039 State Excise Duties | | | | | | |
| 001 Direction and Administration | 1,91.11 | ... | ... | 1,91.11 | 1,65.78 | 15.28 |
| Total - 2039 | 1,91.11 | ... | ... | 1,91.11 | 1,65.78 | 15.28 |
| 2040 Taxes on Sales, Trade etc. | | | | | | |
| 001 Direction and Administration | 79.03 | ... | ... | 79.03 | 72.47 | 9.05 |
| 101 Collection Charges | 10,62.33 | ... | ... | 10,62.33 | 7,04.61 | 50.77 |
| 800 Other expenditure | 0.15 | ... | ... | 0.15 | 15.02 | (-) 99.00 |
| Total - 2040 | 11,41.51 | ... | ... | 11,41.51 | 7,92.10 | 44.11 |
| 2041 Taxes on Vehicles | | | | | | |
| 001 Direction and Administration | 1,91.54 | ... | ... | 1,91.54 | 1,38.30 | 38.50 |
| 102 Inspection of Motor Vehicles | 41.07 | ... | ... | 41.07 | 24.85 | 65.27 |
| Total - 2041 | 2,32.61 | ... | ... | 2,32.61 | 1,63.15 | 42.57 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-------------|--------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| A. GENERAL SERVICES | | | | | | |
| (b) Fiscal Services - Concltd. | | | | | | |
| (iii) Collection of Taxes on Commodities and Services - Concltd. | | | | | | |
| 2045 Other Taxes and Duties on Commodities and Services | | | | | | |
| 103 Collection Charges-Electricity Duty | 50.70 | ... | ... | 50.70 | 40.27 | 25.90 |
| Total - 2045 | 50.70 | ... | ... | 50.70 | 40.27 | 25.90 |
| Total - (iii) Collection of Taxes on Commodities and Services | 16,15.93 | ... | ... | 16,15.93 | 11,61.30 | 39.15 |
| (iv) Other Fiscal Services | | | | | | |
| 2047 Other Fiscal Services | | | | | | |
| 103 Promotion of Small Savings | 2,05.61 | ... | ... | 2,05.61 | 1,91.72 | 7.24 |
| Total - 2047 | 2,05.61 | ... | ... | 2,05.61 | 1,91.72 | 7.24 |
| Total - (iv) Other Fiscal Services | 2,05.61 | ... | ... | 2,05.61 | 1,91.72 | 7.24 |
| Total (b) Fiscal Services | 45,60.08 | 1.19 | 38.61 | 45,99.88 | 37,32.18 | 23.25 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| A. GENERAL SERVICES | | | | | | | |
| (c) Interest payment and servicing of debt | | | | | | | |
| 2048 Appropriation for reduction or avoidance of debt | | | | | | | |
| 101 Sinking Fund | ... | ... | ... | ... | 50,00.00 | (-) 1,00.00 | |
| Total - 2048 | ... | ... | ... | ... | 50,00.00 | (-) 1,00.00 | |
| 2049 Interest Payments | | | | | | | |
| 01 Interest on Internal debt | | | | | | | |
| 101 Interest on Market Loans | 2,42,18.60 | ... | ... | 2,42,18.60 | 1,85,51.14 | 30.55 | |
| 122 Interest on Investment in Special Central Government Securities issued against net Collections of Small Savings from 1-4-99 | 1,21,21.43 | ... | ... | 1,21,21.43 | 1,18,08.38 | 2.65 | |
| 200 Interest on Other Internal Debts | 51,02.38 | ... | ... | 51,02.38 | 43,00.63 | 18.64 | |
| 305 Management of Debt | 79.24 | ... | ... | 79.24 | 48.96 | 61.85 | |
| Total - 01 | 4,15,21.65 | ... | ... | 4,15,21.65 | 3,47,09.11 | 19.63 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|------|-----------------------|-----------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| A. GENERAL SERVICES | | | | | | | |
| (c) Interest payment and servicing of debt - Contd. | | | | | | | |
| 2049 Interest Payments - Contd. | | | | | | | |
| 03 <i>Interest on Small Savings, Provident Funds etc.</i> | | | | | | | |
| 104 Interest on State Provident Funds | 2,39,79.05 | ... | ... | 2,39,79.05 | 2,14,37.01 | 11.86 | |
| Total - 03 | 2,39,79.05 | ... | ... | 2,39,79.05 (a) | 2,14,37.01 (a) | 11.86 | |
| 04 <i>Interest on Loans and Advances from Central Government</i> | | | | | | | |
| 101 Interest on Loans for State/Union Territory Plan Schemes | 24,52.80 | ... | ... | 24,52.80 | 27,09.04 | (-) 9.46 | |
| 103 Interest on Loans for Centrally Sponsored Plan Schemes | 30.12 | ... | ... | 30.12 | 30.91 | (-) 2.56 | |
| 104 Interest on Loans for Non-Plan Schemes | 74.85 | ... | ... | 74.85 | 82.64 | (-) 9.43 | |
| (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)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|--------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| A. GENERAL SERVICES | | | | | | |
| (c) Interest payment and servicing of debt - Concl'd. | | | | | | |
| 2049 Interest Payments - Concl'd. | | | | | | |
| 04 <i>Interest on Loans and Advances from Central Government - Concl'd.</i> | | | | | | |
| 105 Interest on Loans for Special Plan Schemes | 1,09.21 | ... | ... | 1,09.21 | 1,27.35 | (-) 14.24 |
| Total - 04 | 26,66.98 | ... | ... | 26,66.98 | 29,49.94 | (-) 9.59 |
| Total - 2049 | 6,81,67.68 | ... | ... | 6,81,67.68 | 5,90,96.06 | 15.35 |
| Total (c) Interest payment and servicing of Debt | 6,81,67.68 | ... | ... | 6,81,67.68 | 6,40,96.06 | 6.35 |
| (d) Administrative Services | ... | ... | ... | ... | ... | ... |
| 2051 Public Service Commission | 3,32.74 | ... | ... | 3,32.74 | 2,68.79 | 23.79 |
| 102 State Public Service Commission | 3,32.74 | ... | ... | 3,32.74 | 2,68.79 | 23.79 |
| Total - 2051 | 3,32.74 | ... | ... | 3,32.74 | 2,68.79 | 23.79 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|----------------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| A. GENERAL SERVICES | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2052 Secretariat-General Services | | | | | | |
| 090 Secretariat | 44,33.50 | ... | ... | 44,33.50 | 38,16.87 | 16.16 |
| 800 Other Expenditure | 8.00 | ... | ... | 8.00 | 6.00 | 33.33 |
| Total - 2052 | 44,41.50 | ... | ... | 44,41.50 | 38,22.87 | 16.18 |
| 2053 District Administration | | | | | | |
| 093 District Establishments | 15,97.09 | 2,66.27 | ... | 18,63.36 | 16,11.58 | 15.62 |
| 094 Other Establishments | 23,73.96 | 1,45.71 | ... | 25,19.67 | 21,69.91 | 16.12 |
| 800 Other expenditure | 43.24 | ... | ... | 43.24 | 6,28.62 | (-) 93.12 |
| Total - 2053 | 40,14.29 | 4,11.98 | ... | 44,26.27 | 44,10.11 | 0.37 |
| 2054 Treasury and Accounts Administration | | | | | | |
| 097 Treasury Establishment | 4,10.17 | ... | ... | 4,10.17 | 3,49.79 | 17.26 |
| Total - 2054 | 4,10.17 | ... | ... | 4,10.17 | 3,49.79 | 17.26 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|----------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| A. GENERAL SERVICES | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2055 Police | | | | | | |
| 001 Direction and Administration | 11,28.20 | ... | ... | 11,28.20 | 9,78.11 | 15.34 |
| 003 Education and Training | 15,24.12 | ... | ... | 15,24.12 | 15,22.41 | 0.11 |
| 101 Criminal Investigation and Vigilance | 30,23.84 | ... | 2,70.00 | 32,93.84 | 27,19.43 | 21.12 |
| 108 State Headquarters Police | 3,61,81.14 | ... | ... | 3,61,81.14 | 3,18,09.64 | 13.74 |
| 109 District Police | 3,23,41.94 | ... | ... | 3,23,41.94 | 2,79,19.52 | 15.84 |
| 113 Welfare of Police Personnel | 1,60.82 | ... | ... | 1,60.82 | 1,37.59 | 16.88 |
| 116 Forensic Science | 1,01.25 | ... | ... | 1,01.25 | 87.47 | 15.15 |
| 800 Other expenditure | 12,83.28 | ... | 10.28 | 12,93.56 | 13,09.98 | (-) 1.25 |
| Total - 2055 | 7,57,44.59 | ... | 2,80.28 | 7,60,24.87 | 6,64,84.15 | 14.35 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|--------------|--------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| A. GENERAL SERVICES | | | | | | | |
| (d) Administrative Services - Contd. | | | | | | | |
| 2056 Jails | | | | | | | |
| 001 Direction and Administration | ... | ... | ... | ... | 18.90 | (-) 1,00.00 | |
| 101 Jails | 19,81.82 | 13.24 | 35.00 | 20,30.06 | 17,47.84 | 16.15 | |
| Total - 2056 | 19,81.82 | 13.24 | 35.00 | 20,30.06 | 17,66.74 | 14.90 | |
| 2058 Stationery and Printing | | | | | | | |
| 001 Direction and Administration | 1,88.19 | ... | ... | 1,88.19 | 1,63.17 | 15.33 | |
| 101 Purchase and Supply of Stationery Stores | 1,14.72 | ... | ... | 1,14.72 | 1,45.28 | (-) 21.04 | |
| 103 Government Presses | 7,73.61 | ... | ... | 7,73.61 | 6,57.18 | 17.72 | |
| 105 Government Publications | 4.27 | ... | ... | 4.27 | 3.72 | 14.78 | |
| 800 Other expenditure | ... | ... | ... | ... | 5.00 | (-) 1,00.00 | |
| Total - 2058 | 10,80.79 | ... | ... | 10,80.79 | 9,74.35 | 10.92 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--------------------------------------|--------------------------|----------------|----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| A. GENERAL SERVICES | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2059 Public Works | | | | | | |
| 60 Other Buildings | | | | | | |
| 053 Maintenance and Repairs | 23.37 | 9.00 | ... | 32.37 | 19.54 | 65.66 |
| Total - 60 | 23.37 | 9.00 | ... | 32.37 | 19.54 | 65.66 |
| 80 General | | | | | | |
| 001 Direction and Administration | 45,01.47 | ... | ... | 45,01.47 | 38,16.47 | 17.95 |
| 003 Training | 18.31 | ... | ... | 18.31 | 9.53 | 92.13 |
| 051 Construction | ... | ... | 47.40 | 47.40 | ... | ... |
| 053 Maintenance and Repairs | 34.71 | ... | ... | ... | ... | ... |
| 799 Suspense | 14,54.21 | 1,76.74 | 1,56.95 | 18,22.61 | 15,29.92 | 19.13 |
| | (-) 2,29.26 ^s | ... | ... | (-) 2,29.26 | 9,87.03 | (-) 1,23.23 |
| Total - 80 | 34.71 | ... | ... | ... | ... | ... |
| | 57,44.73 | 1,76.74 | 2,04.35 | 61,60.53 | 63,42.95 | (-) 1,00.00 |
| | 34.71 | | | | | |
| Total - 2059 | 57,68.10 | 1,85.74 | 2,04.35 | 61,92.90 | 63,62.49 | (-) 2.67 |

^sMinus sign is due to more recovery than expenditure.

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|----------------|--------------------|-------------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | | |
| A. GENERAL SERVICES | | | | | | | | |
| (d) Administrative Services - Concl. | | | | | | | | |
| 2070 Other Administrative Services | | | | | | | | |
| 003 Training | 1,82.72 | 66.64 | ... | 2,49.36 | 2,25.58 | 10.54 | | |
| 104 Vigilance | 1,87.11 | ... | ... | 1,87.11 | 1,61.71 | 15.71 | | |
| 105 Special Commission of Enquiry | 46.26 | ... | ... | 46.26 | 30.69 | 50.73 | | |
| 106 Civil Defence | 22.40 | ... | 13.97 | 36.37 | 54.90 | (-) 33.75 | | |
| 107 Home Guards | 10,97.67 | 33.06 | ... | 11,30.73 | 10,14.53 | 11.45 | | |
| 108 Fire Protection and Control | 39,53.70 | ... | ... | 39,53.70 | 34,79.62 | 13.62 | | |
| 115 Guest Houses, Government Hostels etc. | 5,14.85 | ... | ... | 5,14.85 | 8,03.22 | (-) 35.90 | | |
| 800 Other expenditure | 37.04 | 2,19.70 | 86.90 | 3,43.64 | 7,54.48 | (-) 54.45 | | |
| Total - 2070 | 60,41.75 | 3,19.40 | 1,00.87 | 64,62.02 | 65,24.73 | (-) 0.96 | | |
| Total (d) Administrative Services | 3,32.74 | ... | ... | ... | ... | ... | | |
| | 9,95,17.72 | 9,30.36 | 6,20.50 | 10,14,01.32 | 9,09,64.02 | 11.47 | | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| A. GENERAL SERVICES | | | | | | | |
| (c) Pensions and Miscellaneous General Services | | | | | | | |
| 2071 Pensions and Other Retirement benefits | | | | | | | |
| <i>01 Civil</i> | | | | | | | |
| 101 Superannuation and Retirement Allowances | 6,13,22.77 | ... | ... | 6,13,22.77 | 5,29,46.65 | 15.82 | |
| 102 Commuted Value of Pensions | 40,87.17 | ... | ... | 40,87.17 | 21,97.69 | 85.98 | |
| 104 Gratuities | 58,16.76 | ... | ... | 58,16.76 | 20,42.91 | 1,84.73 | |
| 105 Family Pensions | 1,23,60.70 | ... | ... | 1,23,60.70 | 1,04,51.65 | 18.27 | |
| 111 Pensions to Legislators | 1,05.98 | ... | ... | 1,05.98 | 80.89 | 31.02 | |
| 117 Defined Contribution Pension Scheme for Government Employees | 24.48 | ... | ... | 24.48 | 5.08 | 3,81.89 | |
| Total - 01 | 8,37,17.86 | ... | ... | 8,37,17.86 | 6,77,24.87 | 23.61 | |
| Total - 2071 | 8,37,17.86 | ... | ... | 8,37,17.86 | 6,77,24.87 | 23.61 | |

Number of Pensioners as on 31-03-2015 furnished by the State Government :

| | |
|-------------------------------------|--------|
| (a) Superannuation Pensioners | 39,387 |
| (b) Family Pensioners | 15,062 |
| (c) MLA Pensioners | 72 |
| (d) Number of MLA Family Pensioners | 50 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|----------------|----------------|--------------------|--------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | 5 | | |
| | 1 | 2 | 3 | 3 | 4 | 5 | 6 | |
| A. GENERAL SERVICES | | | | | | | | |
| (e) Pensions and Miscellaneous General Services - Concltd. | | | | | | | | |
| 2075 Miscellaneous General Services | | | | | | | | |
| 800 Other expenditure | 0.43 | ... | ... | ... | 0.43 | 0.47 | (-) 8.51 | |
| Total - 2075 | 0.43 | ... | ... | ... | 0.43 | 0.47 | (-) 8.51 | |
| Total (e) Pensions and Miscellaneous General Services | 8,37,18.29 | ... | ... | ... | 8,37,18.29 | 6,77,25.34 | 23.61 | |
| Total A - GENERAL SERVICES | 6,99,84.53 | | | | | | | |
| | 19,59,95.94 | 9,61.55 | 6,59.11 | 6,59.11 | 26,76,01.13 | 23,45,29.27 | 14.10 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-----------------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. SOCIAL SERVICES | | | | | | |
| (a) Education, Sports, Art and Culture | | | | | | |
| 2202 General Education | | | | | | |
| 01 Elementary Education | | | | | | |
| 101 Government Primary Schools | ... | 14,76.10 | 1,79,76.23 | 1,94,52.33 | 1,00.00 | 1,93,52.33 |
| 102 Assistance to Non-Government Primary Schools | 6,24.73 | ... | ... | 6,24.73 | 5,91.21 | 5.67 |
| 104 Inspection | 6,74.28 | 29.91 | ... | 7,04.19 | 8,01.70 | (-) 12.16 |
| 106 Teachers and Other Services | 4,39,10.33 | 33,37.83 | ... | 4,72,48.16 | 3,69,11.43 | 28.00 |
| 107 Teachers Training | 38.57 | 59.14 | 64.94 | 1,62.65 | 52.88 | 2,07.57 |
| 800 Other expenditure | ... | 2,62.45 | ... | 2,62.45 | 19,37.51 | (-) 86.45 |
| Total - 01 | 4,52,47.91 | 51,65.43 | 1,80,41.17 | 6,84,54.51 | 4,03,94.73 | 69.46 |
| 02 Secondary Education | | | | | | |
| 004 Research and Training | 2,36.62 | 9.90 | ... | 2,46.52 | 1,98.90 | 23.94 |
| 104 Teachers and Other Services | 4,75,48.54 | 72,21.76 | 23.01 | 5,47,93.31 | 4,95,77.76 | 10.52 |
| 105 Teachers Training | 1,19.11 | 4.16 | ... | 1,23.27 | 1,29.65 | (-) 4.92 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-----------------|-----------------|--------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 3 | 4 | 5 | 6 |
| B. SOCIAL SERVICES | | | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | | | |
| 2202 General Education - Contd. | | | | | | | |
| 02 Secondary Education- Concl. | | | | | | | |
| 107 Scholarships | 3,29.47 | 2,38.67 | ... | ... | 5,68.14 | 4,93.60 | 15.10 |
| 109 Government Secondary Schools | ... | 14,06.77 | 11,71.45 | ... | 25,78.22 | ... | ... |
| 110 Assistance to Non-Govt. Secondary Schools | 42,52.38 | ... | 13.63 | ... | 42,66.01 | 38,03.42 | 12.16 |
| 199 Other Non Government Institutions | 3,41.64 | ... | ... | ... | 3,41.64 | 3,87.01 | (-) 11.72 |
| 800 Other expenditure | ... | ... | 0.76 | ... | 0.76 | 4,76.68 | (-) 99.84 |
| Total - 02 | 5,28,27.76 | 88,81.26 | 12,08.85 | ... | 6,29,17.87 | 5,50,67.02 | 14.26 |
| 03 University and Higher Education | | | | | | | |
| 001 Direction and Administration | 3,65.49 | 10.38 | ... | ... | 3,75.87 | 3,64.26 | 3.19 |
| 103 Government Colleges and Institutes | 61,54.32 | 1,33.43 | 1,64.62 | ... | 64,52.37 | 64,74.18 | (-) 0.34 |
| 107 Scholarships | ... | 76.28 | ... | ... | 76.28 | 76.30 | (-) 0.03 |
| 800 Other expenditure | 3.44 | ... | ... | ... | 3.44 | 3.86 | (-) 10.88 |
| Total - 03 | 65,23.25 | 2,20.09 | 1,64.62 | ... | 69,07.96 | 69,18.60 | (-) 0.15 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------------|-------------------|--------------------|--------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | | | |
| 2202 General Education - Concltd. | | | | | | | |
| <i>04 Adult Education</i> | | | | | | | |
| 200 Other Adult Education Programmes | 37,18.43 | 3,50.75 | ... | 40,69.18 | 35,68.06 | 14.04 | |
| Total - 04 | 37,18.43 | 3,50.75 | ... | 40,69.18 | 35,68.06 | 14.04 | |
| <i>05 Language Development</i> | | | | | | | |
| 102 Promotion of Modern Indian Languages and | ... | ... | 2,97.51 | 2,97.51 | 2,46.46 | 20.71 | |
| 103 Sanskrit Education | 2.33 | ... | ... | 2.33 | 2.08 | 12.02 | |
| 200 Other Languages Education | 4,48.51 | 30.19 | ... | 4,78.70 | 3,19.89 | 49.65 | |
| Total - 05 | 4,50.84 | 30.19 | 2,97.51 | 7,78.54 | 5,68.43 | 36.96 | |
| <i>80 General</i> | | | | | | | |
| 001 Direction and Administration | 9,62.11 | 39.44 | ... | 1001.55 | 8,38.88 | 19.39 | |
| Total - 80 | 962.11 | 39.44 | ... | 1001.05 | 8,38.88 | 19.39 | |
| Total - 2202 | 10,97,30.30 | 1,46,87.16 | 1,97,12.15 | 14,41,29.61 | 10,73,55.72 | 34.25 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|--------------|--------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | 5 | | |
| | 1 | 2 | 3 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | | | | |
| 2203 Technical Education | | | | | | | | |
| 105 Polytechnics | 6,73.24 | 1,27.07 | ... | ... | 8,00.31 | 6,45.93 | 23.90 | |
| 107 Scholarships | ... | 11.36 | ... | ... | 11.36 | 6.45 | 76.12 | |
| 112 Engineering/Technical Colleges and Institutes | 3,13.47 | ... | ... | ... | 3,13.47 | 8,26.09 | (-) 62.05 | |
| 800 Other expenditure | 44.89 | 47.65 | ... | ... | 92.54 | 1,12.85 | (-) 18.00 | |
| Total - 2203 | 10,31.60 | 1,86.08 | ... | ... | 12,17.68 | 15,91.32 | (-) 23.48 | |
| 2204 Sports and Youth Services | | | | | | | | |
| 001 Direction and Administration | ... | 51.62 | ... | ... | 51.62 | 92.52 | (-) 44.21 | |
| 101 Physical Education | 35,32.27 | 1,53.82 | ... | ... | 36,86.09 | 30,65.29 | 20.25 | |
| 102 Youth Welfare Programmes for Students | 81.69 | 44.45 | 84.74 | ... | 2,10.88 | 2,34.97 | (-) 10.25 | |
| 103 Youth Welfare Programmes for Non-Students | ... | 18.99 | ... | ... | 18.99 | 16.00 | 18.69 | |
| 104 Sports and Games | 5.40 | 45.00 | ... | ... | 50.40 | 4,94.07 | (-) 89.80 | |
| 800 Other expenditure | ... | 1,40.00 | ... | ... | 1,40.00 | 2,19.00 | (-) 36.07 | |
| Total - 2204 | 36,19.36 | 4,53.88 | 84.74 | ... | 41,57.98 | 41,21.85 | 0.88 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-------------------|----------------------|--------------------|--------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | Total | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (a) Education, Sports, Art and Culture - Concl. | | | | | | | |
| 2205 Art and Culture | | | | | | | |
| 101 Fine Arts Education | 1,72.25 | 9.68 | ... | 1,81.93 | 1,34.22 | 35.55 | |
| 102 Promotion of Arts and Culture | 19.08 | 1,06.81 | ... | 1,25.89 | 86.73 | 45.15 | |
| 104 Archives | 5.00 | ... | ... | 5.00 | 4.56 | 9.65 | |
| 105 Public Libraries | 3,03.16 | 38.18 | ... | 3,41.34 | 3,01.19 | 13.33 | |
| 107 Museums | 67.82 | 29.42 | ... | 97.24 | 84.92 | 14.51 | |
| Total - 2205 | 5,67.31 | 1,84.09 | ... | 7,51.40 | 6,11.62 | 22.85 | |
| Total (a) Education, Sports, Art and Culture | 11,49,48.57 | 1,55,11.21 | 1,97,96.89 | 15,02,56.67 | 11,36,80.51 | 32.17 | |
| (b) Health and Family Welfare | | | | | | | |
| 2210 Medical and Public Health | | | | | | | |
| 01 Urban Health Services-Allopathy | | | | | | | |
| 001 Direction and Administration | 1,37,05.93 | 39,86.68 | ... | 1,76,92.61 | 1,01,09.72 | 75.01 | |
| 109 School Health Scheme | ... | ... | ... | ... | ... | ... | |
| 110 Hospital and Dispensaries | 18,32.58 | 7,07.97 | 49.13 | 25,89.68 | 23,87.94 | 8.45 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-----------------|----------------------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | Total | 6 | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (b) Health and Family Welfare - Contd. | | | | | | | |
| 2210 Medical and Public Health - Contd. | | | | | | | |
| 01 Urban Health Services-Allopathy - Concl'd. | | | | | | | |
| 200 Other Health Schemes | ... | 33.56 | ... | 33.56 | 12.00 | 1,79.67 | |
| Total - 01 | 1,55,38.51 | 47,28.21 | 49.13 | 2,03,15.85 | 1,25,09.66 | 62.40 | |
| 02 Urban Health Services- Other systems of medicine | | | | | | | |
| 101 Ayurveda | 2.66 | 73.23 | ... | 75.89 | 3.76 | 19,18.35 | |
| 102 Homeopathy | 1.44 | 1.49 | ... | 2.93 | 4.64 | (-) 36.85 | |
| Total - 02 | 4.10 | 74.72 | ... | 78.82 | 8.40 | 8,38.33 | |
| 03 Rural Health Services-Allopathy | | | | | | | |
| 101 Health Sub-centres | 9.78 | ... | 6.01 | 15.79 | 1,10.94 | (-) 85.77 | |
| 103 Primary Health Centres | 44,08.04 | 35,24.63 | ... | 79,32.67 | 89,05.28 | (-) 10.92 | |
| 104 Community Health Centres | ... | 2,86.29 | ... | 2,86.29 | 2,36.68 | 20.96 | |
| Total - 03 | 44,17.82 | 38,10.92 | 6.01 | 82,34.75 | 92,52.90 | (-) 11.00 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-----------------|----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (b) Health and Family Welfare - Contd. | | | | | | | |
| 2210 Medical and Public Health - Contd. | | | | | | | |
| 04 <i>Rural Health Services-Other Systems of medicine</i> | | | | | | | |
| 101 Ayurveda | ... | 0.87 | 8,18.88 | 8,19.75 | 1.37 | 5,97,35.77 | |
| 102 Homeopathy | ... | 3.46 | ... | 3.46 | 1.35 | 1,56.30 | |
| Total - 04 | ... | 4.33 | 8,18.88 | 8,23.21 | 2.72 | 3,01,65.07 | |
| 05 <i>Medical Education, Training and Research</i> | | | | | | | |
| 105 Allopathy | 7,39.04 | 21,66.90 | ... | 29,05.94 | 24,36.47 | 19.27 | |
| 200 Other Systems | 14.64 | 2.78 | ... | 17.42 | 16.43 | 6.03 | |
| Total - 05 | 7,53.68 | 21,69.68 | ... | 29,23.36 | 24,52.90 | 19.18 | |
| 06 <i>Public Health</i> | | | | | | | |
| 001 Direction and Administration | 29,67.44 | ... | ... | 29,67.44 | 26,74.70 | 10.94 | |
| 101 Prevention and Control of Diseases | ... | ... | 8.02 | 8.02 | 1.60 | 4,01.25 | |
| 104 Drug Control | 29.38 | 0.10 | ... | 29.48 | 20.83 | 41.53 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------------|----------------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (b) Health and Family Welfare - Contd. | | | | | | | |
| 2210 Medical and Public Health - Concl. | | | | | | | |
| 06 <i>Public Health- Concl.</i> | | | | | | | |
| 107 Public Health Laboratories | ... | 0.45 | ... | 0.45 | 4.27 | (-) 89.46 | |
| 113 Public Health Publicity | ... | 2.09 | ... | 2.09 | 2.77 | (-) 24.55 | |
| 800 Other expenditure | ... | 1,50.00 | ... | 1,50.00 | 1,30.00 | 15.38 | |
| Total - 06 | 29,96.82 | 1,52.64 | 8.02 | 31,57.48 | 28,34.17 | 11.41 | |
| 80 General | | | | | | | |
| 004 Health Statistics & Evaluation | 1.40 | ... | ... | 1.40 | 1.68 | (-) 16.67 | |
| 800 Other expenditure | ... | 22.54 | ... | 22.54 | ... | ... | |
| Total - 80 | 1.40 | 22.54 | ... | 23.94 | 1.68 | 13,25.00 | |
| Total - 2210 | 2,37,12.33 | 1,09,63.04 | 8,82.04 | 3,55,57.41 | 2,70,62.43 | 31.39 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-------------------|-------------------|--------------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | | |
| | 1 | 2 | 3 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | | |
| (b) Health and Family Welfare - Contd. | | | | | | | | |
| 2211 Family Welfare | | | | | | | | |
| 001 Direction and Administration | ... | 14,23.32 | 1,22,95.46 | ... | 1,37,18.78 | 4,58.96 | 28,89.10 | |
| 003 Training | ... | 7.45 | ... | ... | 7.45 | 9.17 | (-) 18.76 | |
| 101 Rural Family Welfare Services | ... | 16.23 | ... | ... | 16.23 | 20,46.44 | (-) 99.21 | |
| 102 Urban Family Welfare Services | ... | ... | ... | ... | ... | 6.68 | (-) 1,00.00 | |
| 103 Maternity and Child Health | 50,62.43 | ... | ... | ... | 50,62.43 | 7,87.13 | 5,43.15 | |
| Total - 2211 | 50,62.43 | 14,47.00 | 1,22,95.46 | ... | 1,88,04.89 | 33,08.38 | 4,68.40 | |
| Total (b) Health and Family Welfare | 2,87,74.76 | 1,24,10.04 | 1,31,77.50 | ... | 5,43,62.30 | 3,03,70.81 | 79.00 | |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | | | | | | |
| 2215 Water Supply and Sanitation | | | | | | | | |
| 01 Water Supply | | | | | | | | |
| 001 Direction and Administration | 38,04.69 | 15,24.55 | ... | ... | 53,29.24 | 37,55.16 | 41.92 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-----------------|----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | | |
| 2215 Water Supply and Sanitation - Concl. | | | | | | | |
| <i>01 Water Supply- Concl.</i> | | | | | | | |
| 101 Urban Water Supply Programmes | 3,18.43 | 9,79.51 | ... | 12,97.94 | 22,10.89 | (-) 41.29 | |
| 102 Rural Water Supply Programmes | 3,90.53 | 47,31.49 | 2,99.82 | 54,21.84 | 54,52.16 | (-) 0.56 | |
| 799 Suspense | (-) 21,52.93 | ... | ... | (-) 21,52.93(a) | (-) 26,83.36(a) | (-) 19.77 | |
| 800 Other expenditure | ... | ... | ... | ... | 38.07 | (-) 1,00.00 | |
| Total - 01 | 23,60.72 | 72,35.55 | 2,99.82 | 98,96.09 | 87,72.92 | 12.80 | |
| Total - 2215 | 23,60.72 | 72,35.55 | 2,99.82 | 98,96.09 | 87,72.92 | 12.80 | |
| 2216 Housing | | | | | | | |
| <i>05 General Pool Accommodation</i> | | | | | | | |
| 800 Other expenditure | 2,67.72 | ... | ... | 2,67.72 | 2,45.95 | 8.85 | |
| Total - 05 | 2,67.72 | ... | ... | 2,67.72 | 2,45.95 | 8.85 | |
| Total - 2216 | 2,67.72 | ... | ... | 2,67.72 | 2,45.95 | 8.85 | |

(a) Minus expenditure is due to more recovery than expenditure.

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------------|-----------------|---------------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | | | | | |
| 2217 Urban Development | | | | | | | |
| 01 State Capital Development | | | | | | | |
| 051 Construction | ... | ... | ... | ... | 12,94.52 | (-) 1,00.00 | |
| 191 Assistance to Municipal Corporation | 4,64.30 | 90,46.95 | 9,46.24 | 1,04,57.49 | 63,24.25 | 65.36 | |
| 192 Assistance to Municipal Councils | ... | 9,60.00 | 14,99.38 | 24,59.38 ^{&} | 41,76.99 | (-) 41.12 | |
| Total - 01 | 4,64.30 | 1,00,06.95 | 24,45.62 | 1,29,16.87 | 1,17,95.76 | 9.50 | |

[&]Represents net expenditure i.e. gross expenditure (₹ 25,32.81 lakh) minus unspent amount of previous years (₹ 73.43 lakh) of Swarna Jayanti Shahari Rozgar Yojana (SJSRY).

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------------|-----------------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Concl. | | | | | | | |
| 2217 Urban Development - Concl. | | | | | | | |
| 80 General | | | | | | | |
| 001 Direction and Administration | 2,15.84 | 33.76 | ... | 2,49.60 | 1,98.12 | 25.98 | |
| Total - 80 | 215.84 | 33.76 | ... | 2,49.60 | 1,98.12 | 25.98 | |
| Total - 2217 | 6,80.14 | 1,00,40.71 | 24,45.62 | 1,31,66.47 | 1,19,93.88 | 9.78 | |
| Total (c) Water Supply, Sanitation, Housing and Urban Development | 33,08.58 | 1,72,76.26 | 27,45.44 | 2,33,30.28 | 2,10,12.75 | 11.03 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------|----------------------|-------------|---------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | Total | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (d) Information and Broadcasting | | | | | | | |
| 2220 Information and Publicity | | | | | | | |
| 01 Films | | | | | | | |
| 001 Direction and Administration | ... | 0.47 | ... | 0.47 | ... | ... | ... |
| Total - 01 | ... | 0.47 | ... | 0.47 | ... | ... | ... |
| 60 Others | | | | | | | |
| 001 Direction and Administration | 4,42.67 | 6,09.70 | ... | 10,52.37 | 9,06.02 | 16.15 | |
| 003 Research and Training in Mass Communication | 9.66 | 0.48 | ... | 10.14 | 11.37 | (-) 10.82 | |
| 101 Advertising and Visual Publicity | 1,89.64 | 2,49.28 | ... | 4,38.92 | 4,20.97 | 4.26 | |
| 102 Informations Centres | 1,40.97 | 14.07 | ... | 1,55.04 | 1,16.26 | 33.36 | |
| 103 Press Information Services | 96.79 | 37.79 | ... | 1,34.58 | 1,30.18 | 3.38 | |
| 106 Field Publicity | 3,73.45 | 19.01 | ... | 3,92.46 | 3,53.42 | 11.05 | |
| 107 Song and Drama Services | 1,10.29 | 4.44 | ... | 1,14.73 | 1,21.67 | (-) 5.70 | |
| 109 Photo Services | 4.29 | 0.98 | ... | 5.27 | 6.06 | (-) 13.04 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|--------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. SOCIAL SERVICES | | | | | | |
| (d) Information and Broadcasting | | | | | | |
| 2220 Information and Publicity - Concl'd. | | | | | | |
| 60 Others - Concl'd. | | | | | | |
| 110 Publications | 26.30 | 5.92 | ... | 32.22 | 37.30 | (-) 13.62 |
| 111 Community Radio and Television | 46.16 | ... | ... | 46.16 | 42.39 | 8.89 |
| 800 Other expenditure | ... | ... | 44.80 | 44.80 | | |
| Total - 60 | 14,40.22 | 9,41.67 | 44.80 | 24,26.69 | 21,45.64 | 13.10 |
| Total - 2220 | 14,40.22 | 9,42.14 | 44.80 | 24,27.16 | 21,45.64 | 13.12 |
| Total (d) Information and Broadcasting | 14,40.22 | 9,42.14 | 44.80 | 24,27.16 | 21,45.64 | 13.12 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|-----------------|-----------------|-----------------|--------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | | |
| B. SOCIAL SERVICES | | | | | | | | |
| (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | | | | | |
| 01 Welfare of Scheduled Castes | | | | | | | | |
| 001 Direction and Administration | 3,74.85 | 64.42 | ... | 4,39.27 | 3,77.67 | 16.31 | | |
| 277 Education | ... | 7,36.53 | 20,38.45 | 27,74.98 | 24,01.26 | 15.56 | | |
| 800 Other expenditure | ... | 26.46 | 13,66.70 | 13,93.16 | 6,84.07 | 1,03.66 | | |
| Total - 01 | 3,74.85 | 8,27.41 | 34,05.15 | 46,07.41 | 34,63.00 | 33.05 | | |
| 02 Welfare of Scheduled Tribes | | | | | | | | |
| 001 Direction and Administration | 10,85.16 | 1,18.47 | ... | 12,03.63 | 11,25.32 | 6.96 | | |
| 102 Economic Development | ... | 1,15.52 | 8,59.76 | 9,75.28 | 15,32.82 | (-) 36.37 | | |
| 190 Assistance to Public Sector and Other Undertakings | ... | 1,50.00 | ... | 1,50.00 | 1,00.00 | 50.00 | | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------------|-----------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. SOCIAL SERVICES | | | | | | |
| (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd. | | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd. | | | | | | |
| 02 Welfare of Scheduled Tribes- Concl. | | | | | | |
| 277 Education | ... | 47,00.60 | 28,85.91 | 75,86.51 | 61,08.45 | 24.20 |
| 282 Health | ... | 1.00 | ... | 1.00 | 1.00 | ... |
| 794 Special Central Assistance for Tribal Sub-Plan | ... | ... | ... | ... | 15,76.57 | (-) 1,00.00 |
| 796 Tribal Area Sub-plan | ... | ... | 17,09.46 | 17,09.46 | ... | ... |
| 800 Other expenditure | 1,99.97 | 1,15,86.42 | ... | 1,17,86.39 | 1,08,10.90 | 9.02 |
| Total - 02 | 12,85.13 | 1,66,72.01 | 54,55.13 | 2,34,12.27 | 2,12,55.06 | 10.15 |
| 03 Welfare of Backward Classes | | | | | | |
| 001 Direction and Administration | 46.90 | 37.96 | ... | 84.86 | 62.00 | 36.87 |
| 102 Economic Development | ... | ... | 16,43.13 | 16,43.13 | 1,58.18 | 9,38.77 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. SOCIAL SERVICES | | | | | | |
| (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl. | | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl. | | | | | | |
| 03 Welfare of Backward Classes- Concl. | | | | | | |
| 277 Education | ... | 3,95.40 | ... | 3,95.40 | 22,26.85 | (-) 82.24 |
| 800 Other expenditure | ... | 24.73 | ... | 24.73 | 64.79 | (-) 61.83 |
| Total - 03 | 46.90 | 4,58.09 | 16,43.13 | 21,48.12 | 25,11.82 | (-) 14.48 |
| 04 Welfare of Minorities | | | | | | |
| 001 Direction and Administration | ... | 69.58 | 10.42 | 80.00 | ... | ... |
| 102 Economic Development | ... | 2,12.10 | ... | 2,12.10 | ... | ... |
| 277 Education | ... | 5,52.20 | 2,97.69 | 8,49.89 | ... | ... |
| 800 Other expenditure | ... | ... | 26.00 | 26.00 | ... | ... |
| Total - 04 | ... | 8,33.88 | 3,34.11 | 11,67.99 | ... | ... |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | | |
| | 1 | 2 | 3 | 4 | 5 |
| B. SOCIAL SERVICES | | | | | |
| (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl. | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl. | | | | | |
| 80 General | | | | | |
| 800 Other expenditure | 47.08 | 75.20 | 61.40 | 1,83.68 | 2,11.97 (-) 13.35 |
| Total - 80 | 47.08 | 75.20 | 61.40 | 1,83.68 | (-) 13.35 |
| Total - 2225 | 17,53.96 | 1,88,66.59 | 1,08,98.92 | 3,15,19.47 | 2,74,41.85 |
| Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 17,53.96 | 1,88,66.59 | 1,08,98.92 | 3,15,19.47 | 2,74,41.85 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|-----------------------------------|-------------------------|----------------|-----------------|--------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 3 | 4 | 5 | 6 |
| B. SOCIAL SERVICES | | | | | | | |
| (f) Labour and Labour Welfare | | | | | | | |
| 2230 Labour and Employment | | | | | | | |
| 01 Labour | | | | | | | |
| 001 Direction and Administration | 5,70.22 | 38.52 | ... | ... | 6,08.74 | 4,83.42 | 25.92 |
| 102 Working conditions and Safety | 1,74.27 | 11.68 | ... | ... | 1,85.95 | 1,65.61 | 12.28 |
| 103 General Labour Welfare | ... | 4.25 | 7.00 | ... | 11.25 | 0.61 | 17,44.26 |
| 109 Beedi Workers Welfare | ... | 0.11 | ... | ... | 0.11 | 0.32 | (-) 65.63 |
| 111 Social Security for Labour | ... | 4,14.87 | 14,29.19 | ... | 18,44.06 | 3,11.00 | 4,92.95 |
| 277 Education | ... | 2.15 | ... | ... | 2.15 | 1.00 | 1,15.00 |
| Total - 01 | 7,44.49 | 4,71.58 | 14,36.19 | ... | 26,52.26 | 9,61.96 | 1,75.71 |
| 02 Employment Service | | | | | | | |
| 001 Direction and Administration | 83.60 | ... | ... | ... | 83.60 | 74.22 | 12.64 |
| 101 Employment Services | 2,67.99 | 43.21 | ... | ... | 3,11.20 | 2,67.33 | 16.41 |
| Total - 02 | 3,51.59 | 43.21 | ... | ... | 3,94.80 | 3,41.55 | 15.59 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|-----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (f) Labour and Labour Welfare - Concl. | | | | | | | |
| 2230 Labour and Employment - Concl. | | | | | | | |
| 03 Training | | | | | | | |
| 003 Training of Craftsmen & Supervisors | 5,41.93 | 3,35.05 | ... | 8,76.98 | 8,04.43 | 9.02 | |
| 800 Other Expenditure | ... | ... | ... | ... | 0.99 | (-) 1,00.00 | |
| Total - 03 | 5,41.93 | 3,35.05 | ... | 8,76.98 | 8,05.42 | 8.88 | |
| Total - 2230 | 16,38.01 | 8,49.84 | 14,36.19 | 39,24.04 | 21,08.93 | 86.07 | |
| Total (f) Labour and Labour Welfare | 16,38.01 | 8,49.84 | 14,36.19 | 39,24.04 | 21,08.93 | 86.07 | |
| (g) Social Welfare and Nutrition | | | | | | | |
| 2235 Social Security and Welfare | | | | | | | |
| 01 Rehabilitation | | | | | | | |
| 001 Direction and Administration | 39.69 | ... | ... | 39.69 | 36.19 | 9.67 | |
| 800 Other expenditure | 28,01.82 | ... | ... | 28,01.82 | 15,12.58 | 85.23 | |
| Total - 01 | 28,41.51 | ... | ... | 28,41.51 | 15,48.77 | 83.47 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-----------------|----------------------|-----------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | Total | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| B. SOCIAL SERVICES | | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | | |
| 2235 Social Security and Welfare - Contd. | | | | | | | |
| 02 Social Welfare | | | | | | | |
| 001 Direction and Administration | 3,72.84 | 43,97.88 | ... | 47,70.72 | 36,25.56 | 31.59 | |
| 101 Welfare of Handicapped | 1,20.41 | 38.93 | 8.05 | 1,67.39 | 1,37.97 | 21.32 | |
| 102 Child Welfare | 1,56.12 | 16,54.99 | 1,54,38.64 | 1,72,49.75 | 1,60,23.76 | 7.65 | |
| 103 Womens' Welfare ^{\$} | 42,87.70 | 4,82.60 | 9,44.61 | 57,14.91 [#] | 40,35.30 | 41.62 | |
| 104 Welfare of aged, Infirm and Destitute | 47.36 | ... | ... | 47.36 | 43.66 | 8.47 | |
| 106 Correctional Services | ... | 1,40.32 | 12,27.34 | 13,67.66 | 3,40.22 | 3,01.99 | |
| 200 Other Programmes | 56.84 | 2,59.97 | ... | 3,16.81 | 2,56.19 | 23.66 | |
| 800 Other expenditure | 88.00 | ... | ... | 88.00 | 86.00 | 2.33 | |
| Total - 02 | 51,29.27 | 69,74.69 | 1,76,18.64 | 2,97,22.60 | 2,45,48.66 | 21.08 | |

[#]Includes ₹ 49,15.26 lakh being Social Pension.

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-------------------|-------------------|-----------------------|-------------------|--------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | | |
| B. SOCIAL SERVICES | | | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | | | |
| 2235 Social Security and Welfare - Concl. | | | | | | | | |
| 03 National Social Assistance Programme | | | | | | | | |
| 101 National old age Pension Scheme | ... | 49,64.75 | 39,70.59 | 89,35.34 [#] | 80,11.86 | 11.53 | | |
| 102 National Family Benefit Scheme | ... | ... | 4,11.60 | 4,11.60 | 1,19.90 | 2,43.29 | | |
| 800 Other Expenditure | ... | ... | ... | ... | 2.56 | (-) 1,00.00 | | |
| Total - 03 | ... | 49,64.75 | 43,82.19 | 93,46.94 | 81,34.32 | 14.91 | | |
| 60 Other Social Security and Welfare Programmes | | | | | | | | |
| 102 Pensions under Social Security Schemes | 10,68.03 | 1,33.75 | 93.95 | 12,95.73 [#] | 11,62.04 | 11.50 | | |
| 104 Deposit Linked Insurance Scheme- Government P.F. | 41.80 | ... | ... | 41.80 | 35.80 | 16.76 | | |
| 200 Other Programmes | 65.77 | ... | ... | 65.77 | 58.74 | 11.97 | | |
| 800 Other expenditure | 14.77 | ... | ... | 14.77 | 12.00 | 23.08 | | |
| Total - 60 | 11,90.37 | 1,33.75 | 93.95 | 14,18.07 | 12,68.58 | 11.78 | | |
| Total - 2235 | 91,61.15 | 1,20,73.19 | 2,20,94.78 | 4,33,29.12 | 3,55,00.33 | 22.05 | | |

[#]Includes ₹ 79,39.44 lakh under 03-101 and ₹ 11,81.99 lakh under 60-102 being Social Pension.

§ Number of pensioners as on 31-03-2015 furnished by the State Government:

| | | | | |
|---------|---|----------|--|--------|
| (i) | Indira Gandhi National Old-age Pensioners (BPL) | 1,61,959 | (xx) State Old age pensioners (BPL) (fully state share @ 400 PM) | 8828 |
| (ii) | Pension to unmarried women of the age 45 years & above BPL families | 1463 | (xxi) Handloom Workers (BPL) | 726 |
| (iii) | Pension to persons who lost 100 per cent eyesight of APL families | 490 | (xxii) Fishermen pensioners (BPL) | 1,151 |
| (iv) | Pension for 60 per cent Disability (BPL) | 4,763 | (xxiii) Un-employed allowance for 100 per cent Blind (APL & BPL) | 35 |
| (v) | Allowance for 100 per cent Blind (BPL) | 747 | (xxiv) Indira Gandhi National Disability Pension other than 100 per cent Blind (BPL) | 2,167 |
| (vi) | Tripura Rickshaw Puller Pensioners (BPL) | 457 | (xxv) Tripura Incentive to Girl Child (BPL) | 34,855 |
| (vii) | Barber Workers (BPL) | 409 | (xxvi) Deserted Women (APL) New | 2034 |
| (viii) | Tripura Cobbler Pensioners (BPL) | 60 | | |
| (ix) | Freedom Fighters Pensioners (State Govt. Part) | 180 | | |
| (x) | Pension for participant of the Reang Movement | 14 | | |
| (xi) | Indira Gandhi National widow Pensioners (BPL) | 19,879 | | |
| (xii) | Indira Gandhi National Disability Pension 100 per cent Blind | 1,042 | | |
| (xiii) | Widow State Pension scheme | 1952 | | |
| (xiv) | Pension to 80 per cent & above disable person of APL families | 1829 | | |
| (xv) | Pension for Widow and Deserted Women (BPL) | 56,182 | | |
| (xvi) | Blind and Handicapped Pensioners | 4,531 | | |
| (xvii) | Bidi Sramik Pensioners (BPL) | 155 | | |
| (xviii) | Motor Shramik Pensioners (BPL) | 391 | | |
| (xix) | Laundry Workers (BPL) | 289 | | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. SOCIAL SERVICES | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | |
| 2236 Nutrition | | | | | | |
| 02 Distribution of nutritious food and beverages | | | | | | |
| 101 Special nutrition Programme | 61.90 | 1,00.00 | ... | 1,61.90 | 1,34.58 | 20.30 |
| 102 Mid-day Meals | 54.84 | 5,61.51 | 52,04.49 | 58,20.84 | 58,88.39 | (-) 1.15 |
| Total - 02 | 1,16.74 | 6,61.51 | 52,04.49 | 59,82.74 | 60,22.97 | (-) 0.67 |
| 80 General | | | | | | |
| 001 Direction and Administration | ... | ... | ... | ... | 85.59 | (-) 1,00.00 |
| Total - 80 | ... | ... | ... | ... | 85.59 | (-) 1,00.00 |
| Total - 2236 | 1,16.74 | 6,61.51 | 52,04.49 | 59,82.74 | 61,08.56 | (-) 2.06 |
| 2245 Relief on Account of Natural Calamities | | | | | | |
| 02 Floods, Cyclones etc. | | | | | | |
| 101 Gratuitous Relief | 1,00.00 | ... | ... | 1,00.00 | 2,00.00 | (-) 50.00 |
| Total - 02 | 1,00.00 | ... | ... | 1,00.00 | 2,00.00 | (-) 50.00 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|------------|--------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | | |
| | 1 | 2 | 3 | 3 | 4 | 5 |
| B. SOCIAL SERVICES | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | |
| 2245 Relief on Account of Natural Calamities - Contd. | | | | | | |
| 05 State Disaster Response Fund | | | | | | |
| 101 Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund | 35,19.13 [§] | ... | ... | ... | 35,19.13 | 22,59.09 |
| 901 Deduct - Amount met from State Disaster Response Fund | (-) 6,22.50 | ... | ... | ... | (-) 6,22.50 | (-) 3,17.50 |
| Total - 05 | 28,96.63 | ... | ... | ... | 28,96.63 | 19,41.59 |
| | | | | | | 49.19 |

[§]Includes ₹ 33,47.00 (₹ 31,18.00 lakh being Central Share and ₹ 2,29.00 lakh being State Share) lakh transferred to SDRF and ₹ 1,72.13 lakh for capacity building. For details please see footnote at page 475.

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 6 |
| B. SOCIAL SERVICES | | | | | | | |
| (g) Social Welfare and Nutrition - Concl. | | | | | | | |
| 2245 Relief on Account of Natural Calamities - Concl. | | | | | | | |
| | 29,96.63 | ... | ... | 29,96.63 | 21,41.59 | 39.93 | |
| Total - 2245 | 1,22,74.52 | 1,27,34.70 | 2,72,99.27 | 5,23,08.49 | 4,37,50.48 | 19.56 | |
| Total (g) Social Welfare and Nutrition | | | | | | | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--------------------------------------|-------------------------|-------------------|-------------------|--------------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. SOCIAL SERVICES | | | | | | |
| (h) Others | | | | | | |
| 2250 Other Social Services | | | | | | |
| 101 Donation for Charitable purposes | 15.00 | 5.00 | ... | 20.00 | 5.00 | 3,00.00 |
| 103 Upkeep of Shrines, Temples etc. | 1,49.94 | ... | ... | 1,49.94 | 1,34.99 | 11.07 |
| 800 Other expenditure | 1,36.18 | ... | ... | 1,36.18 | 1,37.82 | (-) 1.19 |
| Total - 2250 | 3,01.12 | 5.00 | ... | 3,06.12 | 2,77.81 | 10.19 |
| Total (h) Others | 3,01.12 | 5.00 | ... | 3,06.12 | 2,77.81 | 10.19 |
| Total B - SOCIAL SERVICES | 16,44,39.74 | 7,85,95.78 | 7,53,99.01 | 31,84,34.53 | 24,07,88.78 | 32.25 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-----------------|-------------------|--------------|-------------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | 4 | | |
| | 1 | 2 | 3 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | | |
| (a) Agriculture and Allied Activities | | | | | | | | |
| 2401 Crop Husbandry | | | | | | | | |
| 001 Direction and Administration | 1,13,27.66 | 24,83.70 | ... | ... | 1,38,11.36 | 1,23,49.55 | 11.84 | |
| 102 Food grain crops | ... | ... | 33,79.04 | ... | 33,79.04 | ... | ... | |
| 108 Commercial Crops | ... | ... | 24.34 | ... | 24.34 | 41.81 | (-) 41.78 | |
| 109 Extension and Farmers' Training | ... | 54.66 | 69,75.70 | ... | 70,30.36 | 73,50.85 | (-) 4.36 | |
| 111 Agricultural Economics and Statistics | ... | ... | 85.19 | ... | 85.19 | 59.78 | 42.51 | |
| 113 Agricultural Engineering | ... | ... | 39.46 | ... | 39.46 | 22.74 | 73.53 | |
| 114 Development of Oil Seeds | ... | 85.41 | 3,84.33 | ... | 4,69.74 | ... | ... | |
| 119 Horticulture and Vegetable Crops | 79.99 | 13,71.25 | 49,41.67 | ... | 63,92.91 | 14,02.68 | 3,55.76 | |
| 800 Other expenditure | 14.66 | ... | ... | ... | 14.66 | 6,22.54 | (-) 97.65 | |
| Total - 2401 | 14.66 | 39,95.02 | 1,58,29.73 | ... | 3,12,47.06 | 2,18,67.37 | 42.89 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|--------------|--------------|----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| C. ECONOMIC SERVICES | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2402 Soil and Water Conservation | | | | | | |
| 001 Direction and Administration | 5,64.30 | 85.73 | ... | 6,50.03 | 5,70.56 | 13.93 |
| 102 Soil Conservation | 1,31.14 | ... | ... | 1,31.14 | 1,05.77 | 23.99 |
| Total - 2402 | 6,95.44 | 85.73 | ... | 7,81.17 | 6,76.33 | 15.50 |
| 2403 Animal Husbandry | | | | | | |
| 001 Direction and Administration | 25,29.47 | 4,05.31 | ... | 29,34.78 | 25,31.09 | 15.95 |
| 101 Veterinary Services and Animal Health | 8,22.18 | 3,19.97 | 66.53 | 12,08.68 | 12,31.93 | (-) 1.89 |
| 102 Cattle and Buffalo Development | 4,56.17 | 2,96.98 | ... | 7,53.15 | 6,93.20 | 8.65 |
| 103 Poultry Development | 1,55.64 | 2,15.76 | 11.20 | 3,82.60 | 4,47.36 | (-) 14.48 |
| 104 Sheep and Wool Development | 37.64 | 38.89 | ... | 76.53 | 69.67 | 9.85 |
| 105 Piggery Development | 74.49 | 2,56.94 | ... | 3,31.43 | 2,40.99 | 37.53 |
| 106 Other Live Stock Development | 84.88 | 17.42 | 20.00 | 1,22.30 | 97.50 | 25.44 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-----------------|----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | | |
| 2403 Animal Husbandry - Concltd. | | | | | | | |
| 107 Fodder and Feed Development | 1,28.76 | 5.26 | 1.78 | 1,35.80 | 1,32.83 | 2.24 | |
| 109 Extension and Training | 47.34 | 2,98.59 | ... | 3,45.93 | 3,05.22 | 13.34 | |
| 113 Administrative Investigation and Statistics | 24.11 | ... | 4.80 | 28.91 | 43.37 | (-) 33.34 | |
| Total - 2403 | 43,60.68 | 18,55.12 | 1,04.31 | 63,20.11 | 57,93.16 | 9.10 | |
| 2404 Dairy Development | | | | | | | |
| 001 Direction and Administration | 51.48 | 2.00 | ... | 53.48 | 48.31 | 10.70 | |
| 102 Dairy Development Projects | 20.70 | ... | 6,42.17 | 6,62.87 | 18.37 | 35,08.44 | |
| 191 Assistance to Co-Operatives and other Bodies | ... | ... | ... | ... | 38.38 | (-) 1,00.00 | |
| 195 Assistance to Co-Operatives. | 42.30 | 6.88 | ... | 49.18 | 20.00 | 1,45.90 | |
| Total - 2404 | 1,14.48 | 8.88 | 6,42.17 | 7,65.53 | 1,25.06 | 5,12.13 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-----------------|----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | | |
| 2405 Fisheries | | | | | | | |
| 001 Direction and Administration | 19,49.06 | 5,55.28 | ... | 25,04.34 | 20,12.88 | 24.42 | |
| 101 Inland Fisheries | 2,32.43 | 7,91.04 | 1,29.85 | 11,53.32 | 11,85.31 | (-) 2.70 | |
| 109 Extension and Training | ... | 16.85 | ... | 16.85 | 14.06 | 19.84 | |
| 120 Fisheries Co-operatives | ... | 10.00 | ... | 10.00 | 7.00 | 42.86 | |
| 800 Other expenditure | ... | 1,00.00 | 4,93.12 | 5,93.12 | 6,16.62 | (-) 3.81 | |
| Total - 2405 | 21,81.49 | 14,73.17 | 6,22.97 | 42,77.63 | 38,35.87 | 11.52 | |
| 2406 Forestry and Wild Life | | | | | | | |
| 01 Forestry | | | | | | | |
| 001 Direction and Administration | 55,77.08 | 1,27.25 | ... | 57,04.33 | 49,47.70 | 15.29 | |
| 003 Education and Training | ... | 11.50 | ... | 11.50 | 8.38 | 37.23 | |
| 005 Survey and utilization of Forest Resources | ... | 7.10 | ... | 7.10 | 2.35 | 2,02.13 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| C. ECONOMIC SERVICES | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2406 Forestry and Wild Life - Concl'd. | | | | | | |
| <i>01 Forestry - Concl'd.</i> | | | | | | |
| 101 Forest Conservation, Development and Regeneration | 9,85.00 | 8,30.50 | 12.11 | 18,27.61 | 18,00.65 | 1.50 |
| 102 Social and Farm Forestry | ... | 1,23.67 | 11,02.52 | 12,26.19 | 55.00 | 21,29.44 |
| 800 Other expenditure | ... | 0.75 | ... | 0.75 | 1,88.88 | (-) 99.60 |
| Total - 01 | 65,62.08 | 11,00.77 | 11,14.63 | 87,77.48 | 70,02.96 | 25.34 |
| <i>02 Environmental Forestry and Wild Life</i> | | | | | | |
| 110 Wild Life Preservation | ... | 2,20.65 | ... | 2,20.65 | 1,77.55 | 24.27 |
| 800 Other expenditure | ... | ... | ... | ... | 10.00 | (-) 1,00.00 |
| Total - 02 | ... | 2,20.65 | ... | 2,20.65 | 1,87.55 | 17.65 |
| Total - 2406 | 65,62.08 | 13,21.42 | 11,14.63 | 89,98.13 | 71,90.51 | 25.14 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | | |
| 2408 Food Storage and Warehousing | | | | | | | |
| 01 Food | | | | | | | |
| 001 Direction and Administration | 16,21.52 | ... | ... | 16,21.52 | 13,74.69 | 17.96 | |
| Total - 01 | 16,21.52 | ... | ... | 16,21.52 | 13,74.69 | 17.96 | |
| 02 Storage and Warehousing | | | | | | | |
| 101 Rural Godowns Programme | ... | 1,26.60 | ... | 1,26.60 | 69.85 | 81.25 | |
| Total - 02 | ... | 1,26.60 | ... | 1,26.60 | 69.85 | 81.25 | |
| Total - 2408 | 16,21.52 | 1,26.60 | ... | 17,48.12 | 14,44.54 | 21.02 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|------|--------------|---------------------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | 4 | | |
| | 1 | 2 | 3 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | | | |
| 2415 Agricultural Research and Education | | | | | | | | |
| <i>01 Crop Husbandry</i> | | | | | | | | |
| 004 Research | ... | 22.73 | ... | ... | 22.73 | 3.30 | 5,88.79 | |
| 277 Education | ... | 53.87 | ... | ... | 53.87 | 41.29 | 30.47 | |
| Total - 01 | ... | 76.60 | ... | ... | 76.60 | 44.59 | 71.79 | |
| Total - 2415 | ... | 76.60 | ... | ... | 76.60 | 44.59 | 71.79 | |
| 2425 Co-operation | | | | | | | | |
| 001 Direction and Administration | 13,69.58 | 79.06 | ... | ... | 14,48.64 | 12,48.63 | 16.02 | |
| 003 Training | ... | 50.00 | ... | ... | 50.00 | 42.67 | 17.18 | |
| 107 Assistance to credit co-operatives | 1.50 | 1,80.00 | ... | ... | 1,81.50 | 1,29.00 | 40.70 | |
| 108 Assistance to other co-operatives | ... | 1,64.78 | ... | ... | 1,64.78 | 22.40 | 6,35.63 | |
| 800 Other expenditure | ... | (-) 7.07 | ... | ... | (-) 7.07 ^{&} | 58.00 | (-) 1,12.19 | |
| Total - 2425 | 13,71.08 | 4,66.77 | ... | ... | 18,37.85 | 15,00.70 | 22.47 | |

[&]Represents net expenditure i.e. gross expenditure (₹ 33.04 lakh) minus refund of subsidy amount of previous years (₹ 40.11 lakh).

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-----------------|----------------------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | | |
| | 1 | 2 | 3 | 4 | 5 |
| C. ECONOMIC SERVICES | | | | | |
| (a) Agriculture and Allied Activities - Concl. | | | | | |
| 2435 Other Agricultural Programmes | | | | | |
| <i>01 Marketing and quality control</i> | | | | | |
| 101 Marketing facilities | ... | 20.00 | ... | 20.00 | 19.55 |
| Total - 01 | ... | 20.00 | ... | 20.00 | 19.55 |
| Total - 2435 | ... | 20.00 | ... | 20.00 | 19.55 |
| Total (a) Agriculture and Allied Activities | <i>14.66</i> | ... | ... | 5,60,72.20 | 31.94 |
| | 2,83,14.42 | 94,29.31 | 1,83,13.81 | 4,24,97.68 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|----------------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | Total | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (b) Rural Development | | | | | | | |
| 2501 Special Programmes for Rural Development | | | | | | | |
| 01 Integrated Rural Development programme | | | | | | | |
| 001 Direction and Administration | 6,93.29 | 5.24 | ... | 6,98.53 | 6,12.96 | 13.96 | |
| 800 Other expenditure | ... | 2,55.00 | | 2,55.00 | 4,00.00 | (-) 36.25 | |
| Total - 01 | 6,93.29 | 2,60.24 | ... | 9,53.53 | 10,12.96 | (-) 5.87 | |
| 04 Integrated Rural Energy Planning Programme | | | | | | | |
| 109 Monitoring | ... | 6.00 | ... | 6.00 | 6.00 | ... | |
| Total - 04 | ... | 6.00 | ... | 6.00 | 6.00 | ... | |
| 06 Self Employment Programme | | | | | | | |
| 101 Swarnajayanti Gram Swarozgar Yojana | ... | 45.81 | 3,34.49 | 3,80.30 | ... | ... | |
| Total - 06 | ... | 45.81 | 3,34.49 | 3,80.30 | ... | ... | |
| Total - 2501 | 6,93.29 | 3,12.05 | 3,34.49 | 13,39.83 | 10,18.96 | 31.49 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year | |
|---------------------------------------|-------------------------|--------------|--------------|-------------------------|---|------------------|
| | Non-Plan | State Plan | CASP/ CSS | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| C. ECONOMIC SERVICES | | | | | | |
| (b) Rural Development - Concl. | | | | | | |
| 2505 Rural Employment | | | | | | |
| 60 Other programmes | | | | | | |
| 001 Direction and Administration | 2.24 | 1.03 | ... | 3.27 | 4.39 | (-) 25.51 |
| Total - 60 | 2.24 | 1.03 | ... | 3.27 | 4.39 | (-) 25.51 |
| Total - 2505 | 2.24 | 1.03 | ... | 3.27 | 4.39 | (-) 25.51 |
| 2506 Land Reforms | | | | | | |
| 001 Direction and Administration | 18,51.98 | 41.84 | ... | 18,93.82 | 16,44.77 | 15.14 |
| Total - 2506 | 18,51.98 | 41.84 | ... | 18,93.82 | 16,44.77 | 15.14 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-----------------|----------------|-------------------|-------------------|--------------|-------------------------|---|
| | Plan | | | Total | CASP/ CSS | 3 | | |
| | 1 | 2 | 3 | | | | | |
| | Non-Plan | State Plan | | | | | | |
| C. ECONOMIC SERVICES | | | | | | | | |
| (b) Rural Development - Concl'd. | | | | | | | | |
| 2515 Other Rural Development Programmes | | | | | | | | |
| 001 Direction and Administration | 64,73.42 | 56,65.86 | ... | 1,21,39.28 | 1,06,91.31 | 13.54 | | |
| 003 Training | ... | 3.65 | ... | 3.65 | 3.97 | (-) 8.06 | | |
| 101 Panchayati Raj | 92,04.55 | 1,01.09 | 1,77.75 | 94,83.39 | 18,17.05 | 4,21.91 | | |
| 800 Other expenditure | ... | ... | ... | ... | 1,38.56 | (-) 1,00.00 | | |
| Total - 2515 | 1,56,77.97 | 57,70.60 | 1,77.75 | 2,16,26.32 | 1,26,50.89 | 70.95 | | |
| Total (b) Rural Development | 1,82,25.48 | 61,25.52 | 5,12.24 | 2,48,63.24 | 1,53,19.01 | 62.30 | | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|--------------|-----|---------|-------------------------|---|
| | Plan | | | | | | |
| | Non-Plan | State Plan | CASP/ CSS | 3 | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (c) Special Areas Programmes | | | | | | | |
| 2552 North Eastern Areas | | | | | | | |
| 003 Training | ... | ... | ... | ... | 24.49 | (-) 1,00.00 | |
| 101 Inland Fisheries | ... | ... | ... | ... | 2,15.91 | (-) 1,00.00 | |
| 102 Small Scale Industries | ... | ... | ... | ... | 2,22.00 | (-) 1,00.00 | |
| 103 Youth Welfare Programmes for Non Students | ... | ... | ... | ... | 5.00 | (-) 1,00.00 | |
| 800 Other Expenditure | ... | ... | ... | ... | 20.17 | (-) 1,00.00 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|------------|----------------|----------------|----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (c) Special Areas Programmes - Concl. | | | | | | | |
| 2552 North Eastern Areas - Concl. | | | | | | | |
| 03 <i>University & Higher Education</i> | | | | | | | |
| 103 Government Colleges and Institutes | ... | ... | 35.69 | 35.69 | 1,59.88 | (-) 77.68 | |
| 107 Scholarships | ... | ... | 2,55.14 | 2,55.14 | 1,30.00 | 96.26 | |
| Total - 03 | ... | ... | 2,90.83 | 2,90.83 | 2,89.88 | 0.33 | |
| Total - 2552 | ... | ... | 2,90.83 | 2,90.83 | 7,77.45 | (-) 62.59 | |
| Total (c) Special Areas Programmes | ... | ... | 2,90.83 | 2,90.83 | 7,77.45 | (-) 62.59 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|--------------|------|--------------|--------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (d) Irrigation and Flood Control | | | | | | | |
| 2701 Medium Irrigation | | | | | | | |
| 04 Medium Irrigation -Non-commercial | | | | | | | |
| 001 Direction And Administration | ... | 13.91 | ... | 13.91 | 13.66 | 1.83 | |
| Total - 04 | ... | 13.91 | ... | 13.91 | 13.66 | 1.83 | |
| Total - 2701 | ... | 13.91 | ... | 13.91 | 13.66 | 1.83 | |
| 2702 Minor Irrigation | | | | | | | |
| 01 Surface Water | | | | | | | |
| 102 Lift Irrigation Schemes | ... | 26.50 | ... | 26.50 | 83.06 | (-) 68.10 | |
| Total - 01 | ... | 26.50 | ... | 26.50 | 83.06 | (-) 68.10 | |
| 03 Maintenance | | | | | | | |
| 102 Lift Irrigation Schemes | 60.57 | ... | ... | 60.57 | ... | ... | |
| Total - 03 | 60.57 | ... | ... | 60.57 | ... | ... | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | Plan | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (d) Irrigation and Flood Control - Concl. | | | | | | | |
| 2702 Minor Irrigation - Concl. | | | | | | | |
| 80 General | | | | | | | |
| 001 Direction and Administration | 34,99.17 | 56.36 | ... | 35,55.53 | 32,11.59 | 10.71 | |
| 799 Suspense | 5,40.00 | ... | ... | 5,40.00 | ... | ... | |
| 800 Other Expenditure | ... | ... | ... | ... | 1,99.64 | (-) 1,00.00 | |
| Total - 80 | 40,39.17 | 56.36 | ... | 40,95.53 | 34,11.23 | 20.06 | |
| Total - 2702 | 40,99.74 | 82.86 | ... | 41,82.60 | 34,94.29 | 19.70 | |
| 2711 Flood Control and Drainage | | | | | | | |
| 01 Flood Control | | | | | | | |
| 001 Direction and Administration | 7,82.53 | 20.15 | ... | 8,02.68 | 5,77.10 | 39.09 | |
| 800 Other Expenditure | ... | ... | 2,96.64 | 2,96.64 | ... | ... | |
| Total - 01 | 7,82.53 | 20.15 | 2,96.64 | 10,99.32 | 5,77.10 | 90.49 | |
| Total - 2711 | 7,82.53 | 20.15 | 2,96.64 | 10,99.32 | 5,77.10 | 90.49 | |
| Total (d) Irrigation and Flood Control | 48,82.27 | 1,16.92 | 2,96.64 | 52,95.83 | 40,85.05 | 29.64 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|------------|--------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 3 | 4 | 5 | 6 |
| C. ECONOMIC SERVICES | | | | | | | |
| (e) Energy | | | | | | | |
| 2801 Power | | | | | | | |
| 80 General | | | | | | | |
| 001 Direction and Administration | 9,90.23 | 2,00.00 | ... | ... | 11,90.23 | 1,63.17 | 6,29.44 |
| 800 Other expenditure | 62,00.00 | ... | ... | ... | 62,00.00 | 40,00.00 | 55.00 |
| Total - 80 | 71,90.23 | 2,00.00 | ... | ... | 73,90.23 | 41,63.17 | 77.51 |
| Total - 2801 | 71,90.23 | 2,00.00 | ... | ... | 73,90.23 | 41,63.17 | 77.51 |
| 2810 Non-Conventional Sources of Energy | | | | | | | |
| 01 Bio-energy | | | | | | | |
| 001 Direction and Administration | 1,24.47 | 13.69 | ... | ... | 1,38.16 | 1,21.86 | 13.38 |
| 800 Other expenditure | ... | 10.00 | ... | ... | 10.00 | 10.00 | ... |
| Total - 01 | 1,24.47 | 23.69 | ... | ... | 1,48.16 | 1,31.86 | 12.36 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|--------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | Plan | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (e) Energy - Concl. | | | | | | | |
| 2810 Non-Conventional Sources of Energy - Concl. | | | | | | | |
| 60 Others | | | | | | | |
| 800 Other Expenditure | ... | 93.00 | ... | 93.00 | 83.00 | 12.05 | |
| Total - 60 | ... | 93.00 | ... | 93.00 | 83.00 | 12.05 | |
| Total - 2810 | 1,24.47 | 1,16.69 | ... | 2,41.16 | 2,14.86 | 12.24 | |
| Total (e) Energy | 73,14.70 | 3,16.69 | ... | 76,31.39 | 43,78.03 | 74.31 | |
| (f) Industry and Minerals | | | | | | | |
| 2851 Village and Small Industries | | | | | | | |
| 001 Direction and Administration | 10,48.62 | 57.90 | ... | 11,06.52 | 9,71.48 | 13.90 | |
| 101 Industrial Estates | 42.38 | ... | ... | 42.38 | 33.18 | 27.73 | |
| 102 Small Scale Industries | 3,59.37 | 2,63.23 | ... | 6,22.60 | 4,53.05 | 37.42 | |
| 103 Handloom Industries | 2,78.91 | 62.81 | 4,40.78 | 7,82.50 | 7,30.61 | 7.10 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | Plan | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (f) Industry and Minerals - Concl. | | | | | | | |
| 2851 Village and Small Industries - Concl. | | | | | | | |
| 104 Handicraft Industries | 1,93.19 | 55.13 | ... | 2,48.32 | 2,12.56 | 16.82 | |
| 105 Khadi and Village Industries | ... | 4,20.00 | ... | 4,20.00 | 3,80.00 | 10.53 | |
| 107 Sericulture Industries | 6,05.00 | 1,18.16 | 6,24.81 | 13,47.97 | 6,32.66 | 1,13.06 | |
| 200 Other Village Industries | 17.23 | ... | ... | 17.23 | 18.79 | (-) 8.30 | |
| 800 Other Expenditure | 2,35.26 | 38.27 | ... | 2,73.53 | 2,58.09 | 5.98 | |
| Total - 2851 | 27,79.96 | 10,15.50 | 10,65.59 | 48,61.05 | 36,90.42 | 31.72 | |
| 2875 Other Industries | | | | | | | |
| 60 Other Industries | | | | | | | |
| 800 Other Expenditure | 35.32 | 13,36.60 | 2,48.92 | 16,20.84 | 13,99.06 | 15.85 | |
| Total - 60 | 35.32 | 13,36.60 | 2,48.92 | 16,20.84 | 13,99.06 | 15.85 | |
| Total - 2875 | 35.32 | 13,36.60 | 2,48.92 | 16,20.84 | 13,99.06 | 15.85 | |
| Total (f) Industry and Minerals | 28,15.28 | 23,52.10 | 13,14.51 | 64,81.89 | 50,89.48 | 27.36 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|------------------------------------|-------------------------|------------|----------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| C. ECONOMIC SERVICES | | | | | | |
| (g) Transport | | | | | | |
| 3054 Roads and Bridges | | | | | | |
| <i>01 National Highways</i> | | | | | | |
| 337 Roadworks | ... | ... | 2,01.43 | 2,01.43 | ... | ... |
| Total - 01 | ... | ... | 2,01.43 | 2,01.43 | ... | ... |
| <i>04 District and Other Roads</i> | | | | | | |
| 105 Maintenance and Repairs | ... | ... | 9,73.59 | 9,73.59 | ... | ... |
| 800 Other expenditure | 1,66,06.25 | ... | ... | 1,66,06.25 | 1,45,58.57 | 14.07 |
| Total - 04 | 1,66,06.25 | ... | 9,73.59 | 1,75,79.84 | 1,45,58.57 | 20.75 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|--------------|-----------------|-------------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| C. ECONOMIC SERVICES | | | | | | |
| (g) Transport - Concltd. | | | | | | |
| 3054 Roads and Bridges - Concltd. | | | | | | |
| 80 General | | | | | | |
| 001 Direction and Administration | 77,11.24 | ... | ... | 77,11.24 | 66,24.56 | 16.40 |
| 052 Machinery and Equipment | 71.49 | ... | ... | 71.49 | 1,38.28 | (-) 48.30 |
| Total - 80 | 77,82.73 | ... | ... | 77,82.73 | 67,62.84 | 15.08 |
| Total - 3054 | 2,43,88.98 | ... | 11,75.02 | 2,55,64.00 | 2,13,21.41 | 19.90 |
| 3055 Road Transport | | | | | | |
| 001 Direction and Administration | ... | 38.70 | ... | 38.70 | 36.32 | 6.55 |
| 800 Other expenditure | 15,00.00 | ... | ... | 15,00.00 | 13,50.00 | 11.11 |
| Total - 3055 | 15,00.00 | 38.70 | ... | 15,38.70 | 13,86.32 | 10.99 |
| Total (g) Transport | 2,58,88.98 | 38.70 | 11,75.02 | 2,71,02.70 | 2,27,07.73 | 19.35 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|------------|-----------------|-----------------|-----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | Total | 5 | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | | |
| C. ECONOMIC SERVICES | | | | | | | | |
| (h) Communications | | | | | | | | |
| 3275 Other Communications Services | | | | | | | | |
| 101 Wireless Planning and Coordination | 25,13.12 | ... | ... | 25,13.12 | 21,33.91 | 17.77 | | |
| Total - 3275 | 25,13.12 | ... | ... | 25,13.12 | 21,33.91 | 17.77 | | |
| Total (h) Communications | 25,13.12 | ... | ... | 25,13.12 | 21,33.91 | 17.77 | | |
| (i) Science Technology and Environment | | | | | | | | |
| 3425 Other Scientific Research | | | | | | | | |
| 60 Others | | | | | | | | |
| 001 Direction and Administration | 1,43.79 | 22.23 | ... | 1,66.02 | 1,43.08 | 16.03 | | |
| 004 Research and Development | ... | 16.52 | ... | 16.52 | 14.73 | 12.15 | | |
| 600 Other Schemes | ... | 4.22 | ... | 4.22 | 3.61 | 16.90 | | |
| 800 Other expenditure | ... | 2,00.10 | ... | 2,00.10 | 2,61.55 | (-) 23.49 | | |
| Total - 60 | 1,43.79 | 2,43.07 | ... | 3,86.86 | 4,22.97 | (-) 8.54 | | |
| Total - 3425 | 1,43.79 | 2,43.07 | ... | 3,86.86 | 4,22.97 | (-) 8.54 | | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|----------------|--------------|----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| C. ECONOMIC SERVICES | | | | | | |
| (i) Science Technology and Environment - Concl'd. | | | | | | |
| 3435 Ecology and Environment | | | | | | |
| <i>04 Prevention and Control of Pollution</i> | | | | | | |
| 800 Other expenditure | ... | 93.00 | ... | 93.00 | 83.00 | 12.05 |
| Total - 04 | ... | 93.00 | ... | 93.00 | 83.00 | 12.05 |
| Total - 3435 | ... | 93.00 | ... | 93.00 | 83.00 | 12.05 |
| Total (i) Science Technology and Environment | 1,43.79 | 3,36.07 | ... | 4,79.86 | 5,05.97 | (-) 5.16 |
| (j) General Economic Services | | | | | | |
| 3451 Secretariat-Economic Services | | | | | | |
| 091 Attached Offices | 2,69.76 | 47.39 | ... | 3,17.15 | 2,55.25 | 24.25 |
| 101 Planning Commission /Planning Board | 11.94 | ... | ... | 11.94 | 17.58 | (-) 32.08 |
| Total - 3451 | 2,81.70 | 47.39 | ... | 3,29.09 | 2,72.83 | 20.62 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|--------------|----------------|-------------------------|---|
| | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| C. ECONOMIC SERVICES | | | | | | |
| (j) General Economic Services - Contd. | | | | | | |
| 3452 Tourism | | | | | | |
| 01 Tourist Infrastructure | | | | | | |
| 101 Tourist Centre | ... | ... | ... | ... | 33.57 | (-) 1,00.00 |
| 102 Tourist Accommodation | 2.62 | ... | ... | 2.62 | 1.63 | 60.74 |
| Total - 01 | 2.62 | ... | ... | 2.62 | 35.20 | (-) 92.56 |
| 80 General | | | | | | |
| 001 Direction and Administration | 46.81 | 1,11.85 | ... | 1,58.66 | 1,31.82 | 20.36 |
| 800 Other expenditure | 26.32 | ... | ... | 26.32 | 23.75 | 10.82 |
| Total - 80 | 73.13 | 1,11.85 | ... | 1,84.98 | 1,55.57 | 18.90 |
| Total - 3452 | 75.75 | 1,11.85 | ... | 1,87.60 | 1,90.77 | (-) 1.66 |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|-------------|----------------------|----------------|----------------|-------------------------|---|
| | Non-Plan | State Plan | Plan CASP/ CSS | Total | Total | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| C. ECONOMIC SERVICES | | | | | | | |
| (j) General Economic Services - Contd. | | | | | | | |
| 3454 Census Surveys and Statistics | | | | | | | |
| <i>01 Census</i> | | | | | | | |
| 001 Direction and Administration | 2,58.54 | 8.82 | ... | 2,67.36 | 2,48.35 | 7.65 | |
| 800 Other expenditure | 1,39.72 | ... | 26.99 | 1,66.71 | 1,69.54 | (-) 1.67 | |
| Total - 01 | 3,98.26 | 8.82 | 26.99 | 4,34.07 | 4,17.89 | 3.87 | |
| <i>02 Surveys and Statistics</i> | | | | | | | |
| 201 National Sample Survey Organisation | 2,07.80 | ... | ... | 2,07.80 | 1,86.77 | 11.26 | |
| 204 Central Statistical Organization | ... | ... | ... | ... | 1.64 | (-) 1,00.00 | |
| 205 State Statistical Agency | ... | ... | 3.18 | 3.18 | ... | ... | |
| 800 Other expenditure | 1,25.51 | ... | 9.33 | 1,34.84 | 45.98 | 1,93.26 | |
| Total - 02 | 3,33.31 | ... | 12.51 | 3,45.82 | 2,34.39 | 47.57 | |
| Total - 3454 | 7,31.57 | 8.82 | 39.50 | 7,79.89 | 6,52.28 | 19.56 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|---|-------------------------|----------------|----------------|--------------------|--------------------|---|-------------------------|---|
| | Plan | | | Total | CSS | 5 | | |
| | Non-Plan | State Plan | CASP/ | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | | |
| C. ECONOMIC SERVICES | | | | | | | | |
| (j) General Economic Services - Concl. | | | | | | | | |
| 3456 Civil Supplies | | | | | | | | |
| 001 Direction and Administration | 6,10.07 | 15.86 | 57.09 | 6,83.02 | 11,12.77 | | (-) 38.62 | |
| 103 Consumer Subsidies | 71,46.27 | ... | ... | 71,46.27 | 48,07.95 | | 48.63 | |
| 104 Consumer Welfare Fund | ... | 88.72 | ... | 88.72 | 16.22 | | 4,46.98 | |
| 800 Other expenditure | 2.00 | ... | 20.00 | 22.00 | 22.00 | | ... | |
| Total - 3456 | 77,58.34 | 1,04.58 | 77.09 | 79,40.01 | 59,58.94 | | 33.25 | |
| 3475 Other General Economic Services | | | | | | | | |
| 106 Regulation of Weights and Measures | 2,83.19 | 22.97 | ... | 3,06.16 | 2,59.93 | | 17.79 | |
| Total - 3475 | 2,83.19 | 22.97 | ... | 3,06.16 | 2,59.93 | | 17.79 | |
| Total (j) General Economic Services | 91,30.55 | 2,95.61 | 1,16.59 | 95,42.75 | 73,34.75 | | 30.10 | |
| Total C - Economic Services | 14.66 | ... | ... | 14,02,73.81 | 10,48,29.06 | | 33.81 | |

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

(Figures in italic represent charged expenditure)

| Heads | Actuals for 2014 - 2015 | | | | | Actual for 2013 - 14 | Per cent Increase(+)/ Decrease(-) during the year |
|--|-------------------------|-------------|--------------|--------------------|--------------------|-------------------------|---|
| | Plan | | | | | | |
| | Non-Plan | State Plan | CASP/ CSS | 3 | 4 | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | |
| D. Grants-In-Aid and Contributions | | | | | | | |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | | | | | |
| 101 Land Revenue | 44,00.00 | ... | ... | 44,00.00 | 37,00.00 | 18.92 | |
| 108 Taxes on Professions, Trade, Callings and Employment | ... | ... | ... | ... | 1,00.00 | (-) 1,00.00 | |
| 200 Other Miscellaneous Compensations and Assignments | 1,35,82.00 | ... | ... | 1,35,82.00 | 1,09,48.81 | 24.05 | |
| Total - 3604 | 1,79,82.00 | ... | ... | 1,79,82.00 | 1,47,48.81 | 21.92 | |
| Total D -Grants-In-Aid and Contributions | 1,79,82.00 | ... | ... | 1,79,82.00 | 1,47,48.81 | 21.92 | |
| GRAND TOTAL | 7,00,33.90 | ... | ... | 74,42,91.47 | 59,48,95.92 | 25.11 | |
| Grand Total includes:- | | | | | | | |
| (i) Salaries | ₹ | 31,21,98.10 | | | | | |
| (ii) Subsidies | ₹ | 1,45,49.92 | | | | | |
| (iii) Grants-in-aid | ₹ | 13,70,44.66 | | | | | |

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

EXPLANATORY NOTES

Expenditure on Revenue Account:

There was a net increase of ₹ 14,93,95.55 lakh in Revenue expenditure from ₹ 59,48,95.92 lakh in 2013-14 to ₹ 74,42,91.47 lakh in 2014-15 resulting in an increase of 25.11 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 |
|--------|-------------------------|--------------|-------------|------------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (i) | 2202 General | 14,41,29.61 | 10,73,55.72 | 3,67,73.89 | The overall increase under this major head works out to 34.25 per cent over previous year's expenditure. The increase is due to increase of 1,93,52.33 per cent under '01-101-Government Primary Schools', 28.00 per cent under '01-106- Teachers and Other Services', 10.52 per cent under '02-104-Teachers and Other Services', 14.04 per cent under '04-200- Other Adult Education Programme', 12.16 per cent under '02-110- Assistance to Non-Govt. Secondary Schools', 19.39 per cent under '80-001- Direction and Administration', 49.65 per cent under '05-200- Other Languages Education', 2,07.57 per cent under '01-107- Teachers Training', 15.10 per cent under '02-107- Scholarships', 20.71 per cent under '05-102- Promotion of Modern Indian Languages and Literature' and 23.94 per cent under '02-004- Research and Training'. The increase is partly offset by decrease of 86.45 per cent under '01-800- Other expenditure' and 99.84 per cent under '02-800-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 |
|----------|--|--------------------|------------|------------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (ii) | 2071 Pension and Other Retirement benefits | 8,37,17.86 | 6,77,24.87 | 1,59,92.99 | The overall increase under this major head works out to 23.61 per cent over previous year's expenditure. The increase is mainly due to increase of 15.82 per cent under '01-101- Superannuation and Retirement Allowances', 1,84.73 per cent under '01-104- Gratuities' 18.27 per cent under '01-105- Family Pensions' and 85.98 per cent under '01-102- Commuted Value of Pensions'. |
| (iii) | 2211 Family Welfare | 1,88,04.89 | 33,08.38 | 1,54,96.51 | The overall increase under this major head works out to 4,68.40 per cent over previous year's expenditure. The increase is mainly due to increase of 28,89.10 per cent under '001- Direction and Administration', and 5,43.15 per cent under '103- Maternity and Child Health'. The increase is partly offset by decrease of 99.21 per cent under '101- Rural Family Welfare Services'. |
| (iv) | 2055 Police | 7,60,24.87 | 6,64,84.15 | 95,40.73 | The overall increase under this major head works out to 14.35 per cent over previous year's expenditure. The increase is mainly due to increase of 15.84 per cent under '109- District Police', 13.74 per cent under '108- State Headquarters Police', 21.12 per cent under '101- Criminal Investigation and Vigilance' and 15.34 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 | | Increase | Main Reasons |
|----------|-------------------------|--------------------|------------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (v) | 2401 Crop Husbandry | 3,12,47.06 | 2,18,67.37 | 93,79.69 | The overall increase under this major head works out to 42.89 per cent over previous year's expenditure. The increase is mainly due to increase of 3,55.76 per cent under '119- Horticulture and Vegetable Crops', 11.84 per cent under '001- Direction and Administration', 42.51 per cent under '111- Agricultural Economics and Statistics' and 73.53 per cent under '113- Agricultural Engineering'. The increase is partly offset by decrease of 97.65 per cent under '800-Other Expenditure' and 4.36 per cent under '109- Extension and Farmers' Training'. |
| (vi) | 2049 Interest Payments | 6,81,67.68 | 5,90,96.06 | 90,71.62 | The overall increase under this major head works out to 15.35 per cent over previous year's expenditure. The increase is mainly due to increase of 30.55 per cent under '01-101-Interest on Markets Loans', 11.86 per cent under '03-104- Interest on State Provident Funds', 18.64 per cent under '01-200- Interest on Other Internal Debts' and 2.65 per cent under '01-122- Interest on Investment in Special Central Government Securities issued against net Collections of Small Savings from 1-4-99'. The increase is partly offset by decrease of 9.46 per cent under '04-101- Interest on Loans for State/Union Territory Plan 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 |
|----------|---|-------------|------------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (vii) | 2515 Other Rural Development Programmes | 2,16,26.32 | 1,26,50.89 | 89,75.43 | The overall increase under this major head works out to 70.95 per cent over previous year's expenditure. The increase is mainly due to increase of 4,21.91 per cent under '101-Panchayati Raj' and 13.54 per cent under '001- Direction and Administration'. The increase is partially offset by decrease of 1,00.00 per cent under '800- Other expenditure'. |
| (viii) | 2210 Medical and Public Health | 3,55,57.41 | 2,70,62.43 | 84,94.98 | The overall increase under this major head works out to 31.39 per cent over previous year's expenditure. The increase is mainly due to increase of 75.01 per cent under '01-001- Direction and Administration', 8.45 per cent under '01-110- Hospital and Dispensaries', 5,97,35.77 per cent under '04-101- Ayurveda', 19.27 per cent under '05-105- Allopathy', 10.94 per cent under '06-001- Direction and Administration', 19,18.35 per cent under '02-101- Ayurveda', 20.96 per cent under '03-104- Community Health Centres', 1,79.67 per cent under '01-200- Other Health Schemes' and 15.38 per cent under '06-800- Other expenditure'. The increase is partially offset by decrease of 10.92 per cent under '03-103- Primary Health Centres and 85.77 per cent under '03-101- Health Sub-centres'. |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|----------|----------------------------------|--------------------|------------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (ix) | 2235 Social Security and Welfare | 4,33,29.12 | 3,55,00.33 | 78,28.79 | The overall increase under this major head works out to 22.05 per cent over previous year's expenditure. The increase is mainly due to increase of 41.62 per cent under '02-103- Womens' Welfare', 85.23 per cent under '01-800- Other expenditure', 7.65 per cent under '02-102- Child Welfare', 31.59 per cent under '02-001- Direction and Administration', 3,01.99 per cent under '02-106- Correctional Services', 11.53 per cent under '03-101- National Old age Pension Scheme', 2,43.29 per cent under '03-102- National Family Benefit Scheme', 11.50 per cent under '60-102- Pensions under Social Security Scheme', 23.66 per cent under '02-200- Other Programmes' and 21.32 per cent under '02-101- Welfare of Handicapped'. |
| (x) | 3054 Roads and Bridges | 2,55,64.00 | 2,13,21.41 | 42,42.59 | The overall increase under this major head works out to 19.90 per cent over previous year's expenditure. The increase is mainly due to increase of 14.07 per cent under '04-800- Other expenditure' and 16.40 per cent under '80-001-Direction and Administration'. The increase is partly offset by decrease of 48.30 per cent under '80-052- Machinery and Equipment'. |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|----------|---|-------------|------------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xi) | 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 3,15,19.47 | 2,74,41.85 | 40,77.62 | The overall increase under this major head works out to 14.86 per cent over previous year's expenditure. The increase is mainly due to increase of 9,38.77 per cent under '03-102- Economic Development', 24.20 per cent under '02-277- Education', 9.02 per cent under '02-800- Other expenditure', 1,03.66 per cent under '01-800- Other expenditure', 15.56 per cent under '01-277- Education', 6.96 per cent under '02-001- Direction and Administration', 16.31 per cent under '01-001- Direction and Administration', 50.00 per cent under '02-190- Assistance to Public Sector and Other Undertakings and 36.87 per cent under '03-001- Direction and Administration'. The increase is partly offset by decrease of 1,00.00 per cent under '02-794-Special Central Assistance for Tribal Sub Plan' and 82.24 per cent under '03-277- Education'. |
| (xii) | 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 1,79,82.00 | 1,47,48.81 | 32,33.19 | The overall increase under this major head works out to 21.92 per cent over previous year's expenditure. The increase is mainly due to increase of 24.05 per cent under '200-Other Miscellaneous Compensation and Assignments' |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|--------|--------------------------------|-------------|----------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xiii) | 2801 Power | 73,90.23 | 41,63.17 | 32,27.06 | The overall increase under this major head works out to 77.51 per cent over previous year's expenditure. The increase is due to increase of 55.00 per cent under '80-800- Other expenditure'. |
| (xiv) | 2014 Administration of Justice | 63,71.83 | 40,87.37 | 22,84.46 | The overall increase under this major head works out to 55.89 per cent over previous year's expenditure. The increase is mainly due to increase of 66.25 per cent under '105- Civil and Session Courts', 60.23 per cent under '108- Criminal Courts', 60.64 per cent under '114- Legal Advisers ad Counsels' and 36.25 per cent under '102- High Courts'. |
| (xv) | 3456 Civil Supplies | 79,40.01 | 59,58.94 | 19,81.07 | The overall increase under this major head works out to 33.25 per cent over previous year's expenditure. The increase is mainly due to increase of 48.63 per cent under '103-Consumer Subsidies' and 4,46.98 per cent under '104- Consumer Welfare Fund'. The increase is partly offset by 38.62 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 | | Increase | Main Reasons |
|----------|-----------------------------|--------------------|----------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xvi) | 2230 Labour and Employment | 39,24.04 | 21,08.93 | 18,15.11 | The overall increase under this major head works out to 86.08 per cent over previous year's expenditure. The increase is due to increase of 4,92.95 per cent under '01-111- Social Security for Labour', 25.92 per cent under '01-001- Direction and Administration', 9.02 per cent under '03-003- Training of Craftsmen & Supervisors', 16.41 per cent under '02-101- Employment Services' and 12.28 per cent under '01-102- Working conditions and Safety'. |
| (xvii) | 2406 Forestry and Wild Life | 89,98.13 | 71,90.51 | 18,07.62 | The overall increase under this major head works out to 25.14 per cent over previous year's expenditure. The increase is due to increase of 21,29.44 per cent under '01-102- Social and Farm Forestry', 15.29 per cent under '01-001- Direction and Administration', 24.27 per cent under '02-110- Wild Life Preservation', and 1.50 per cent under '01-101- Forest Conservation, Development and Regeneration'. The increase is partly offset by decrease of 99.60 per cent under '01-800- 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 |
|---------|--|-------------|-------------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xviii) | 2245 Relief on Account of Natural Calamities | 29,96.63 | 21,41.59 | 8,55.04 | The overall increase under this major head works out to 39.93 per cent over previous year's expenditure. The increase is mainly due to increase of 55.78 per cent under '05-101-Transfer to Reserve Funds and Deposits Accounts-State Disaster Response Fund'. The increase is partly offset by decrease of 50.00 per cent under '02-101-Gratuitous Relief. |
| (xix) | 2217 Urban Development | 1,31,66.47 | 1,19,93.88, | 11,72.59 | The overall increase under this major head works out to 9.78 per cent over previous year's expenditure. The increase is mainly due to increase of 65.36 per cent under '01-191- Assistance to Municipal Corporation'. The increase is partially offset by decrease of 41.12 per cent under '01-192 -Assistance to Municipals councils'. |
| (xx) | 2851 Village and Small Industries | 48,61.05 | 36,90.42 | 11,70.63 | The overall increase under this major head works out to 31.72 per cent over previous year's expenditure. The increase is mainly due to increase of 1,13.06 per cent under '107-Sericulture Industries', 37.42 per cent under '102- Small Scale Industries', 13.90 per cent under '001-Direction and Administration', and 7.10 per cent under '103-Handloom Industries'. |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|----------|----------------------------------|---------------------|----------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xxi) | 2215 Water Supply and Sanitation | 98,96.09 | 87,72.92 | 11,23.17 | The overall increase under this major head works out to 12.80 per cent over previous year's expenditure. The increase is mainly due to increase of 41.92 per cent under '01-001-Direction and Administration'. The increase is partly offset by decrease of 41.29 per cent under '01-101- Urban Water Supply Programmes' and 1,00.00 per cent under '01-800- Other expenditure'. |
| (xxii) | 2702 Minor Irrigation | 41,82.60 | 34,94.29 | 6,88.31 | The overall increase under this major head works out to 19.70 per cent over previous year's expenditure. The increase is due to increase of 10.71 per cent under " 80-001- Direction and Administration". The increase is partly offset by decrease of 1,00.00 per cent under '80-800- Other expenditure'. |
| (xxiii) | 2404 Dairy Development | 7,65.53 | 1,25.06 | 6,40.47 | The overall increase under this major head works out to 5,12.13 per cent over previous year's expenditure. The increase is due to increase of 35,08.44 per cent under '102- Dairy Development Projects' and 1,45.90 per cent under '195- Assistance to Co-Operatives'. The increase is partially offset mainly by decrease of 1,00.00 per cent under '191- Assistance to Co-Operatives and other Bodies'. |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|----------|-----------------------------------|--------------------|----------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xxiv) | 2052 Secretariat-General Services | 44,41.50 | 38,22.87 | 6,18.63 | The overall increase under this major head works out to 16.18 per cent over previous year's expenditure. The increase is mainly due to increase of 16.16 per cent under '090-Secretariat'. |
| (xxv) | 2403 Animal | 63,20.11 | 57,93.16 | 5,26.95 | The overall increase under this major head works out to 9.10 per cent over previous year's expenditure. The increase is due to increase of 15.95 per cent under '001-Direction and Administration', 37.53 per cent under '105- Piggery Development', 8.65 per cent under '102 - Cattle and Buffalo Development' 13.34 per cent unde '109- Extension and Training'. The increase is partly offset by decrease of 14.48 per cent under '103- Poultry Development.. |
| (xxvi) | 2711 Flood Control and Drainage | 10,99.32 | 5,77.10 | 5,22.22 | The overall increase under this major head works out to 90.49 per cent over previous year's expenditure. The increase is due to increase of 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 | | Increase | Main Reasons |
|----------|------------------------------------|-------------|----------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xxvii) | 2405 Fisheries | 42,77.63 | 38,35.87 | 4,41.76 | The overall increase under this major head works out to 11.52 per cent over previous year's expenditure. The increase is mainly due to increase of 24.42 per cent under '001-Direction and Administration'. The increase is partly offset by decrease of 2.70 per cent under '101-Inland Fisheries.' |
| (xxviii) | 3275 Other Communications Services | 25,13.12 | 21,33.91 | 3,79.21 | The overall increase under this major head works out to 17.77 per cent over previous year's expenditure. The increase is due to increase of expenditure under '101-Wireless Planning and Coordination'. |
| (xxix) | 2040 Taxes on Sales, Trade etc. | 11,41.51 | 7,92.10 | 3,49.41 | The overall increase under this major head works out to 44.11 per cent over previous year's expenditure. The increase is due to increase of 50.77 per cent under '101- Collection Charges'. |
| (xxx) | 2425 Co-operation | 18,37.85 | 15,00.70 | 3,37.15 | The overall increase under this major head works out to 22.47 per cent over previous year's expenditure. The increase is due to increase of 16.02 per cent under '001-Direction and Administration', and 6,35.63 per cent under '108- Assistance to other co-operatives'. The increase is partially offset by decrease of 1,12.19 per cent under '800-Other Expenditure' on account of refund of subsidy amount of previous years (₹40.11 lakh). |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|----------|---|-------------|----------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xxxii) | 2029 Land Revenue | 24,86.40 | 21,54.48 | 3,31.92 | The overall increase under this major head works out to 15.41 per cent over previous year's expenditure. The increase is mainly due to increase of 16.64 per cent under '101-Collection Charges ' and 6.99 per cent under '103-Land Records'. |
| (xxxiii) | 2501 Special Programmes for Rural Development | 13,39.83 | 10,18.96 | 3,20.87 | The overall increase under this major head works out to 31.49 per cent over previous year's expenditure. The increase is due to increase of 13.96 per cent under '01-001-Direction and Administration'. The increase is partly offset by decrease of 36.25 per cent under '01-800-Other expenditure'. |
| (xxxiv) | 2408 Food Storage and Warehousing | 17,48.12 | 14,44.54 | 3,03.58 | The overall increase under this major head works out to 21.02 per cent over previous year's expenditure. The increase is due to increase of 17.96 per cent under '01-001-Direction and Administration' and 81.25 per cent under '02-101-Rural Godowns Programme'. |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|----------|--------------------------------|---------------------|----------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xxxv) | 2220 Information and Publicity | 24,27.16 | 21,45.64 | 2,81.52 | The overall increase under this major head works out to 13.12 per cent over previous year's expenditure. The increase is mainly due to increase of 16.15 per cent under '60-001-Direction and Administration', 33.36 per cent under '60-102- Information Centres' and 11.05 per cent under '60-106- Field Publicity'. |
| (xxxvi) | 2056 Jails | 20,30.06 | 17,66.74 | 2,63.32 | The overall increase under this major head works out to 14.90 per cent over previous year's expenditure. The increase is mainly due to increase of 16.15 per cent under '101-Jails'. The increase is partly offset by decrease of 1,00.00 per cent under '001- Direction and Administration'. |
| (xxxvii) | 2506 Land Reforms | 18,93.82 | 16,44.77 | 2,49.05 | The overall increase under this major head works out to 15.14 per cent over previous year's expenditure. The increase is due to increase 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 | | Increase | Main Reasons |
|-----------|---|--------------|----------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xxxviii) | 2875 Other Industries | 16,20.84 | 13,99.06 | 2,21.78 | The overall increase under this major head works out to 15.85 per cent over previous year's expenditure. The increase is due to increase under '60-800-Other expenditure'. |
| (xxxix) | 2011 Parliament/State/ Union Territory Legislatures | 15,14.61 | 13,27.35 | 1,87.26 | The overall increase under this major head works out to 14.11 per cent over previous year's expenditure. The increase is mainly due to increase of 13.94 per cent under '101-Legislative Assembly'. |
| (xl) | 3055 Road Transport | 15,38.70 | 13,86.32 | 1,52.38 | The overall increase under this major head works out to 10.99 per cent over previous year's expenditure. The increase is due to increase of 11.11 per cent under '800-Other expenditure'. |
| (xli) | 2205 Art and Culture | 7,51.40 | 6,11.62 | 1,39.78 | The overall increase under this major head works out to 22.85 per cent over previous year's expenditure. The increase is mainly due to increase of 45.15 per cent under '102- Promotion of Arts and Culture', 35.55 per cent under '101- Fine Arts Education' and 13.33 per cent under '105-Public Libraries'. |

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

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|--------|------------------------------------|----------------------|---------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xlii) | 3454 Census Surveys and Statistics | 7,79.89 | 6,52.28 | 1,27.61 | The overall increase under this major head works out to 19.56 per cent over previous year's expenditure. The increase is due to increase of 1,93.26 per cent under '02-800-Other Expenditure' and 11.26 per cent under '02-201-National Sample Survey Organisation'. |
| (xliv) | 2058 Stationery and Printing | 10,80.79 | 9,74.35 | 1,06.44 | The overall increase under this major head works out to 10.92 per cent over previous year's expenditure. The increase is mainly due to increase of 17.72 per cent under '103- Government Presses', and 15.33 per cent under '001- Direction and Administration'. The increase is partly offset by decrease of 21.04 per cent under '101- Purchase and Supply of Stationery Stores'. |
| (xlv) | 2402 Soil and Water Conservation | 7,81.17 | 6,76.33 | 1,04.84 | The overall increase under this major head works out to 15.50 per cent over previous year's expenditure. The increase is due to increase of 13.93 per cent under '001-Direction and Administration' and 23.99 per cent under '102- Soil Conservation'. |
| (xlvi) | 2041 Taxes on Vehicles | 2,32.61 | 1,63.15 | 69.46 | The overall increase under this major head works out to 42.57 per cent over previous year's expenditure. The increase is mainly due to increase of 38.50 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 | | Increase | Main Reasons |
|----------|---|-------------|---------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (xlvii) | 2051 Public Service Commission | 3,32.74 | 2,68.79 | 63.95 | The overall increase under this major head works out to 23.79 per cent over previous year's expenditure. The increase is due to increase of expenditure under '102-State Public Service Commission' |
| (xlviii) | 2030 Stamps and Registration | 2,68.41 | 2,04.64 | 63.77 | The overall increase under this major head works out to 31.16 per cent over previous year's expenditure. The increase is mainly due to increase of 73.05 per cent under '02-101 - Cost of Stamps'. |
| (xlix) | 2054 Treasury and Accounts Administration | 4,10.17 | 3,49.79 | 60.38 | The overall increase under this major head works out to 17.26 per cent over previous year's expenditure. The increase is due to increase of expenditure under '097-Treasury Establishment'. |
| (L) | 3451 Secretariat-Economic Services | 3,29.09 | 2,72.83 | 56.26 | The overall increase under this major head works out to 20.62 per cent over previous year's expenditure. The increase is mainly due to increase of 24.25 per cent under '091 - Attached Offices'. The increase is partly offset by decrease of 32.08 per cent under '101-Planning Commission/Planning Board'. |
| (Li) | 3475 Other General Economic Services | 3,06.16 | 2,59.93 | 46.23 | The overall increase under this major head works out to 17.79 per cent over previous year's expenditure. The increase is due to increase of expenditure under '106-Regulation of Weights and Measures'. |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|----------|--|---------------------|----------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (Lii) | 2204 Sports and Youth Services | 41,57.98 | 41,21.85 | 36.13 | The overall increase under this major head works out to 0.88 per cent over previous year's expenditure. The increase is mainly due to increase of 20.25 per cent under '101 - Physical Education'. The increase is partly offset by decrease of 89.80 per cent under '104- Sports and Games' and 36.07 per cent under '800- Other expenditure'. |
| (Liii) | 2415 Agricultural Research and Education | 76.60 | 44.59 | 32.01 | The overall increase under this major head works out to 71.79 per cent over previous year's expenditure. The increase is mainly due to increase of 5,88.79 per cent under '01-004- Research'. |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|--------|--|--------------|---------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (Liv) | 2012 President, Vice-President/ Governor/ Administrator of Union Territories | 3,11.87 | 2,80.91 | 30.96 | The overall increase under this major head works out to 11.02 per cent over previous year's expenditure. The increase is mainly due to increase of 40.75 under '03-103- Household Establishment' and 1,48.50 per cent under '03-102- Discretionary Grants'. The increase is partly offset by decrease of 64.37 per cent under '03-101- Emoluments and Allowances of the Governor/Administrator of Union Territories'. |
| (Lv) | 2250 Other Social Services | 3,06.12 | 2,77.81 | 28.31 | The overall increase under this major head works out to 10.19 per cent over previous year's expenditure. The increase is mainly due to increase of 3,00.00 per cent under '101- Donation for Charitable purposes'. |
| (Lvi) | 2810 Non-Conventional Sources of Energy | 2,41.16 | 2,14.86 | 26.30 | The overall increase under this major head works out to 12.24 per cent over previous year's expenditure. The increase is due to increase of 13.38 per cent '01-001-Direction and Administration' and 12.05 under '60-800- Other expenditure'. |
| (Lvii) | 2039 State Excise Duties | 1,91.11 | 1,65.78 | 25.33 | The overall increase under this major head works out to 15.28 per cent over previous year's expenditure. The increase is due to increase of expenditure 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 | | Increase | Main Reasons |
|---------|---|-------------|----------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (Lviii) | 2216 Housing | 2,67.72 | 2,45.95 | 21.77 | The overall increase under this major head works out to 8.85 per cent over previous year's expenditure. The increase is due to increase of expenditure under '05-800-Other expenditure'. |
| (Lix) | 2053 District Administration | 44,26.27 | 44,10.11 | 16.16 | The overall increase under this major head works out to 0.37 per cent over previous year's expenditure. The increase is mainly due to increase of 16.12 per cent under '094- Other Establishments'. The increase is partly offset by decrease of 93.12 per cent under '800-Other expenditure'. |
| (Lx) | 2047 Other Fiscal Services | 2,05.61 | 1,91.72 | 13.89 | The overall increase under this major head works out to 7.24 per cent over previous year's expenditure. The increase is due to increase of expenditure under '103-Promotion of Small Savings'. |
| (Lxi) | 2045 Other Taxes and Duties on Commodities and Services | 50.70 | 40.27 | 10.43 | The overall increase under this major head works out to 25.90 per cent over previous year's expenditure. The increase is due to increase of expenditure under '103-Collection Charges- Electricity Duty'. |

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

| Sl.No. | Major Heads of Accounts | Actuals | | Increase | Main Reasons |
|---------|------------------------------|--------------|---------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (Lxii) | 3435 Ecology and Environment | 93.00 | 83.00 | 10.00 | The overall increase under this major head works out to 12.05 per cent over previous year's expenditure. The increase is due to increase of expenditure under '04-800- Other expenditure'. |
| (Lxiii) | 2013 Council of Ministers | 72.42 | 66.71 | 5.71 | The overall increase under this major head works out to 8.56 per cent over previous year's expenditure. The increase is mainly due to increase of 29.51 per cent under '101- Salary of Ministers and Deputy Ministers'. The increase is partly offset by decrease of 32.39 per cent under '105- Discretionary Grants by Ministers'. |

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

| Sl.No. | Major Heads of Accounts | Actuals | | Decrease | Main Reasons |
|--------|---|-------------|----------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (i) | 2048 Appropriation for reduction or avoidance of debt | ... | 50,00.00 | 50,00.00 | The overall decrease under this major head works out to 1,00.00 per cent over previous year's expenditure. The decrease is due to decrease under '101-Sinking Fund'. |
| (ii) | 2015 Elections | 14,43.23 | 22,49.33 | 8,06.10 | The overall decrease under this major head works out to 35.84 per cent over previous year's expenditure. The decrease is mainly due to decrease of 96.48 per cent under '106- Charges for conduct of elections to State/Union Territory Legislature', 25.92 per cent under '105-Charges for conduct of elections to Parliament' and 14.14 per cent under '103- Preparation and Printing of Electoral Rolls'. The decrease is partially offset by increase of 25.30 per cent under '102-Electoral Offices'. |
| (iii) | 2552 North Eastern Areas | 2,90.83 | 7,77.45 | 4,86.62 | The overall decrease under this major head works out to 62.59 per cent over previous year's expenditure. The decrease is mainly due to decrease of 1,00.00 under '101- Inland Fisheries', 1,00.00 per cent under '102- Small Scale Industries' and 77.68 per cent under '03-103-Government Colleges and Institutes'. The decrease is partly offset by increase of 96.26 per cent under '107- Scholarships'. |

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

EXPLANATORY NOTES - Contd.

| Sl.No. | Major Heads of Accounts | Actuals | | Decrease | Main Reasons |
|----------|--------------------------|---------------------|----------|----------|--|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (iv) | 2203 Technical Education | 12,17.68 | 15,91.32 | 3,73.64 | The overall decrease under this major head works out to 23.48 per cent over previous year's expenditure. The decrease is mainly due to decrease of 62.05 per cent under '112-Engineering/Technical Colleges and Institutes' and 18.00 per cent under '800- Other expenditure'. The decrease is partly offset by increase of 23.90 per cent under '105-Polytechnics'. |
| (v) | 2059 Public Works | 61,92.90 | 63,62.49 | 1,69.59 | The overall decrease under this major head works out to 2.67 per cent over previous year's expenditure. The decrease is mainly due to decrease of 1,23.23 per cent under '80-799-Suspense', . The decrease partly offset by increase of 17.95 per cent under '80-001- Direction and Administration'. |
| (vi) | 2236 Nutrition | 59,82.74 | 61,08.56 | 1,25.82 | The overall decrease under this major head works out to 2.06 per cent over previous year's expenditure. The decrease is mainly due to decrease of 1,00.00 per cent under '80-001- Direction and Administration'. The decrease is partially offset by increase of 20.30 per cent under '02-101- Special nutrition Programme'. |

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

EXPLANATORY NOTES - Concl'd.

| Sl.No. | Major Heads of Accounts | Actuals | | Decrease | Main Reasons |
|----------|------------------------------------|---------------------|----------|----------|---|
| | | 2014-15 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | (₹ in lakh) | | | |
| (vii) | 2070 Other Administrative Services | 64,62.02 | 65,24.73 | 62.71 | The overall decrease under this major head works out to 0.96 per cent over previous year's expenditure. The decrease is due to decrease of 54.45 per cent under '800- Other expenditure' and 35.90 per cent under '115- Guest Houses, Government Hostels etc.'. The decrease is partly offset by increase of 13.62 per cent under '108- Fire Protection and Control'. |
| (viii) | 3425 Other Scientific Research | 3,86.86 | 4,22.97 | 36.11 | The overall decrease under this major head works out to 8.54 per cent over previous year's expenditure. The decrease is mainly due to decrease of 23.49 per cent '60-800-Other Expenditure'. The decrease is partly offset by increase of 16.03 per cent under '60-001- Direction and Administration'. |

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

| Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads | | | | | | |
|---|--|---|--|--|-------------------------|----------|
| Sl. No. | Name of Scheme | Amount released for all the Umbrella Schemes (includes assistance for capital expenditure also) | Amounts Booked under 1601 GIA (Sub-major heads 02,03,04, and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also) | Plan Expenditure incurred on these Schemes (includes capital expenditure also) | Deficit (-)/ Excess (+) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 6 |
| 1 | Rashtriya Krishi Vikas Yojana (RKVY) | 80,27.00 | (02) 80,27.00 | 70,67.19 | (+) 9,59.81 | |
| 2 | Nirmal Bharat Abhiyan (NBA) | 5,06,45.57 | (02) 5,06,45.57 | 28,07.75 | (+) 4,78,37.82 | |
| 3 | National Rural Drinking Water Programme (NRWDP) | 68,31.11 | (02) 68,31.11 | 63,95.11 | (+) 4,36.00 | |
| 4 | Backward Region Grant Fund (BRGF) District Component | 12,63.00 | (02) 12,63.00 | 12,63.00 | ... | |
| 5 | Integrated WaterShed Management Programme (IWMP) | 19,91.06 | (02) 19,91.06 | 19,91.06 | ... | |
| 6 | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) | 3,02.32 | (02) 3,02.32 | 4,55.75 | (-) 1,53.43 | |
| 7 | Indira Awas Yojana (IAY) | 1,22,44.45 | (02) 1,22,44.45 | 1,22,21.95 | (+) 22.50 | |

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

| Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. | | | | | |
|--|---|---|--|--|-------------------------|
| Sl. No. | Name of Scheme | Amount released for all the Umbrella Schemes (includes assistance for capital expenditure also) | Amounts Booked under 1601 GIA (Sub-major heads 02,03,04, and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also) | Plan Expenditure incurred on these Schemes (includes capital expenditure also) | Deficit (-)/ Excess (+) |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 8 | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | 6,36,62.48 | (02) 6,36,62.48 | 7,06,68.42 | (-) 70,05.94 |
| 9 | National Social Assistance Programme | 51,77.89 | (02) 51,77.89 | 51,65.61 | (+) 12.28 |
| 10 | Pradhan Mantri Gram Sadak Yojana (PMGSY) | 1,87,35.65 | (02) 1,87,35.65 | 1,87,35.65 | ... |
| 11 | National Rural Livelihood Mission | 3,31.21 | (02) 3,31.21 | 3,34.49 | (-) 3.28 |
| 12 | National Programme Nutritional Support to Primary Education (Mid Day Meal Scheme) | 48,27.01 | (02) 48,27.01 | 52,04.49 | (-) 3,77.48 |
| 13 | Sarva Siksha Abhiyan (SSA) | 1,98,00.14 | (02) 1,98,00.14 | 1,94,75.78 | (+) 3,24.36 |

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

| Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. | | | | | |
|---|--|--|---|---|--------------------------------|
| Sl. No. | Name of Scheme | Amount released for all the Umbrella Schemes (includes assistance for capital expenditure also) | Amounts Booked under 1601 GIA (Sub-major heads 02,03,04, and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also) | Plan Expenditure incurred on these Schemes (includes capital expenditure also) | Deficit (-)/ Excess (+) |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 14 | Integrated Child Development Services (ICDS) | 1,40,74.26 | (02)1,10,76.00 (04) 29,98.26 | 1,62,66.52 | (-) 21,92.26 |
| 15 | AIBP and other Water Resource Programme | 4.73 | (03) 4.73 | 5,92.88 | (-) 5,88.15 |
| 16 | National e-Governance Action Plan (NeGAP) | 21,05.97 | (02) 21,05.97 | 11,87.00 | (+) 9,18.97 |
| 17 | Border Areas Development Programme (BADP) | 37,98.22 | (02)37,98.22 | 36,78.16 | (+) 1,20.66 |
| 18 | National Food Security Mission (NFSM) | 29,65.38 | (02)29,65.38 | 29,41.04 | (+) 24.34 |
| 19 | National Horticulture Mission | 37,80.60 | (02) 37,80.60 | 29,50.60 | (+) 8,30.00 |
| 20 | National Mission on Sustainable Agriculture | 9,54.14 | (02) 9,54.14 | 2,24.34 | (+) 7,29.80 |

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

| Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. | | | | | |
|--|---|---|--|--|-------------------------|
| Sl. No. | Name of Scheme | Amount released for all the Umbrella Schemes (includes assistance for capital expenditure also) | Amounts Booked under 1601 GIA (Sub-major heads 02,03,04, and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also) | Plan Expenditure incurred on these Schemes (includes capital expenditure also) | Deficit (-)/ Excess (+) |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 21 | National Oilseed and Oil Palm Mission | 5,12.44 | (02) 5,12.44 | 3,84.33 | (+) 1,28.11 |
| 22 | National Livestock Health and Disease Control Programme | 2,77.82 | (02)2,77.82 | 69.96 | (+) 2,07.86 |
| 23 | National Live Stock Management Programme | 4,00.00 | (02) 4,00.00 | 24.31 | (+) 3,75.69 |
| 24 | Assistance to States for Infrastructure Development for Exports (ASIDE) | 10,25.00 | (02) 10,25.00 | 10,25.00 | ... |
| 25 | National Afforestation Programme | 11,61.12 | (02) 11,61.12 | 10,69.04 | (+) 92.08 |
| 26 | Integrated Development of Wild Life Habitats | 6.03 | (02) 6.03 | 6.11 | (-) 0.08 |
| 27 | National AIDS & STD Control Programme | 8,18.88 | (02) 8,18.88 | 8,18.88 | ... |
| 28 | National Scheme for Modernisation of Police and Other Forces | 17,23.41 | (02) 2,70.00 (04) 14,53.41 | 15,49.96 | (+) 1,73.45 |

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

| Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. | | | | | |
|---|---|--|---|---|--------------------------------|
| Sl. No. | Name of Scheme | Amount released for all the Umbrella Schemes (includes assistance for capital expenditure also) | Amounts Booked under 1601 GIA (Sub-major heads 02,03,04, and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also) | Plan Expenditure incurred on these Schemes (includes capital expenditure also) | Deficit (-)/ Excess (+) |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 29 | Rashtriya Madhyamik Shiksha Abhiyan | 5,99.04 | (02) 5,99.04 | 11,71.45 | (-) 5,72.41 |
| 30 | Support for Educational Development including Teachers Training & Adult Education | 8,76.69 | (02) 8,76.69 | 64.95 | (+) 8,11.74 |
| 31 | Scheme for providing Education to Madrasas, Minorities and Disabled | 1,45.36 | (02)1,45.36 | 23.01 | (+) 1,22.35 |
| 32 | Rashtriya Uchhatar Shiksha Abhiyan | 11,05.02 | (04) 11,05.02 | 20,12.22 | (-) 9,07.20 |
| 33 | Social Security for Unorganised Workers including RSBY | 14,29.19 | (04) 14,29.19 | 14,29.19 | ... |
| 34 | Dev. Of infrastructure facilities for judiciary including Gram Nyayalayas | 15,50.00 | (04) 15,50.00 | 1,42.20 | (+) 14,07.80 |

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

| Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. | | | | | |
|--|--|---|--|--|-------------------------|
| Sl. No. | Name of Scheme | Amount released for all the Umbrella Schemes (includes assistance for capital expenditure also) | Amounts Booked under 1601 GIA (Sub-major heads 02,03,04, and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also) | Plan Expenditure incurred on these Schemes (includes capital expenditure also) | Deficit (-)/ Excess (+) |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 35 | National Land Records Management Programme (NLRMP) | 5,81.73 | (02) 5,81.73 | 81.73 | (+) 5,00.00 |
| 36 | Scheme for Development of OBCs and Denotified Nomadic and Semi-Nomadic Tribes | 16,04.00 | (02) 16,04.00 | 16,43.13 | (-) 39.13 |
| 37 | National Handloom Development Programme | 2,81.19 | (02) 2,81.19 | 4,40.78 | (-) 1,59.59 |
| 38 | Catalytic Development Programme under Sericulture | 6,44.01 | (02) 6,19.29 (04) 24.72 | 6,24.81 | 19.20 |
| 39 | National Mission for empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) | 2,09.70 | (02) 2,09.70 | 3,12.22 | (-) 1,02.52 |
| 40 | Integrated Child protection Scheme (ICPS) | 12,27.34 | (04) 12,27.34 | 12,27.34 | ... |

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

| Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Concl'd. | | | | | |
|---|--|--|---|---|--------------------------------|
| Sl. No. | Name of Scheme | Amount released for all the Umbrella Schemes (includes assistance for capital expenditure also) | Amounts Booked under 1601 GIA (Sub-major heads 02,03,04, and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also) | Plan Expenditure incurred on these Schemes (includes capital expenditure also) | Deficit (-)/ Excess (+) |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 41 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) | 6,52.42 | (02) 6,52.42 | 6,21.91 | (+) 30.51 |
| 42 | National Mission on Food Processing | 74.06 | (04)74.06 | 1,50.92 | (-) 76.86 |
| 43 | National Service Scheme (NSS) | 82.08 | (02) 82.08 | 84.74 | (-) 2.66 |

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.**Appendix to Statement 15**

| Information relating to funds for various Schemes 2015 (major schemes only) | | | | | | | | | | |
|---|---|-----------------------------------|--|---------------------------|------------------------------------|----------------------|------------------------|----------------|-------------------------|--------------|
| Sl. No. | Name of the Scheme | Amount released by Govt. of India | Central Share actually released by the State Govt. | Deficit (-) Excess (+) | State Share as per funding pattern | State share released | Deficit (-) Excess (+) | Total releases | Expenditure | (₹ in lakh) |
| 1 | Backward Regions Grant Fund (100% Grant) | 12,63.00 | 12,63.00 | ... | ... | ... | ... | 12,63.00 | 12,63.00 | |
| 2 | Tribal Sub Plan (100% Grant) | 24,02.93 | 17,09.46 | (-) 6,93.47 | ... | ... | ... | 17,09.46 | 17,09.46 | |
| 3 | Special Central Assistance for Border Area Development Programme (100 per cent Grant) | 37,98.22 | 71,40.00 | (+) 33,41.78 ^a | ... | ... | ... | 71,40.00 | 36,78.16 | |
| 4 | National Mission on Oil Seeds and Oil Palm (100% Grant) | 5,12.44 | 3,85.00 | 1,27.44 | ... | ... | ... | 3,85.00 | 3,84.33 | |
| 5 | Jawaharlal Nehru National Urban Renewal Mission (90:10) | 47,69.12 | 55,07.00 | (+) 7,37.88 ^a | 4,76.91 | 4,46.00 | (-) 30.91 | 59,53.00 | 59,52.81 | |
| 6 | Special Central Assistance (100% Grant) | 8,00,00.00 | 1,80,71.00 | (-) 6,19,29.00 | ... | ... | ... | 1,80,71.00 | 2,07,10.87 ^b | |
| 7 | Special Plan Assistance | 4,75,00.00 | 2,07,13.00 | (-) 2,67,87.00 | 52,78.00 | 40,01.00 | (-) 12,77.00 | 2,47,14.00 | 1,54,68.55 | |

^aRelates to 2012-13 and 2013-14.^bInclude ₹ 26,39.87 lakh of 2013-14.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.

Appendix to Statement 15 - Concl'd.

| Information relating to funds for various Schemes 2015 (major schemes only) | | | | | | | | | |
|---|---|-----------------------------------|--|---------------------------|------------------------------------|----------------------|---------------------------|----------------|---------------|
| Sl. No. | Name of the Scheme | Amount released by Govt. of India | Central Share actually released by the State Govt. | Deficit (-) Excess (+) | State Share as per funding pattern | State share released | Deficit (-) Excess (+) | Total releases | Expenditure |
| | | | | | | | | | (₹ in lakh) |
| 8 | Catalytic Development Programme under Sericulture (100% Grant) | 6,44.01 | 6,24.81 | (-) 19.20 | .. | ... | ... | 6,24.81 | 6,24.81 |
| 9 | National Handloom Development Programme (100% Grant) | 2,81.19 | 4,40.78 | (+) 1,59.59 ^c | ... | ... | ... | 4,40.78 | 4,40.78 |
| 10 | Rastriya Krishi Vikas Yojana | 80,27.00 | 80,27.00 | ... | ... | ... | ... | 80,27.00 | 70,71.37 |
| 11 | Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (100% Grant) | 15,50.00 | 15,50.00 | ... | ... | ... | ... | 15,50.00 | 14,73.70 |
| 12 | National Scheme for Modernization of Police and other Forces (100% Grant) | 17,23.41 | 15,50.00 | (-) 1,73.41 | ... | ... | ... | 15,50.00 | 15,49.96 |

^cRelates to 2012-13 and 2013-14.

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|---------|---------|-------------------------------|---|--------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
| | | Non-Plan | Plan | Total | | | |
| | State Plan | CASP/ CSS | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Capital Account of General Services - contd. | | | | | | | |
| 4058 Capital Outlay on Stationery and Printing | | | | | | | |
| 103 Government Presses | | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 53.77 | ... | ... | ... | ... | 53.77 | (-) 1,00.00 |
| Total - 4058 | 53.77 | ... | ... | ... | ... | 53.77 | (-) 1,00.00 |
| 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 | ... | ... | ... | ... | ... | 51,80.13 | ... |
| Central Assistance to State Plan (CASP) | ... | ... | ... | 2,57.40 | 2,57.40 | 2,57.40 | ... |
| Civil Works | 4,81.12 | ... | 5,35.18 | ... | 5,35.18 | 1,10,88.49 | 11.24 |
| General Administration | ... | ... | ... | ... | ... | 23,63.44 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|-----------------|----------------|-------------------------------|---|-------|
| | | Non-Plan | Plan | CASP/ CSS | | | Total |
| | | | | | | | |
| A. Capital Account of General Services - contd. | | | | | | | |
| 4059 Capital Outlay on Public Works - contd. | | | | | | | |
| 01 Office Buildings- concld. | | | | | | | |
| 051 Construction - concld. | | | | | | | |
| Capital Complex | ... | ... | ... | ... | 39,23.34 | ... | |
| Administrative Building | 1,84.21 | ... | 1,55.92 | ... | 12,62.45 | (-) 15.36 | |
| Construction of New Raj Bhavan | 9,25.67 | ... | 3,68.49 | ... | 12,94.16 | (-) 60.19 | |
| Special Central Assistance | 7,53.26 | ... | ... | ... | 7,53.26 | (-) 1,00.00 | |
| Other schemes each costing ₹ 5 crore and less | 2,61.15 | ... | ... | ... | 10,94.29 | (-) 1,00.00 | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 4,22.36 | ... | |
| 800 Other Expenditure | ... | ... | ... | ... | 32.11 | ... | |
| Total - 01 | 26,05.41 | ... | 10,59.59 | 2,57.40 | 13,16.99 | (-) 49.45 | |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|----------------|-----------------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Capital Account of General Services - contd. | | | | | | |
| 4059 Capital Outlay on Public Works - contd. | | | | | | |
| 60 Other Buildings | | | | | | |
| 051 Construction | | | | | | |
| Central Assistance to State Plan (CASP) | ... | ... | 17,47.21 | 17,47.21 | 17,47.21 | ... |
| Special Plan Assistance | 5,58.71 | ... | ... | ... | 5,58.71 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | ... | ... | 60.00 | 60.00 | 4,68.87 | ... |
| Other Expenditure | ... | ... | ... | ... | 25.53 | ... |
| Central Assistance to State Plan (CASP) | ... | ... | 72,85.04 | 72,85.04 | 72,85.04 | ... |
| Prisons Administration | ... | ... | ... | ... | 10,00.00 | ... |
| Special Plan Assistance | 33,31.37 | ... | 1,25.81 | 1,25.81 | 34,57.18 | (-) 96.22 |
| Other schemes each costing ₹ 5 crore and less | 2,10.36 | ... | ... | ... | 9,96.89 | (-) 1,00.00 |
| Total - 60 | 41,00.44 | ... | 1,85.81 | 90,32.25 | 92,18.06 | 1,24.81 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|----------|-------------------------------|---|----------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Capital Account of General Services - contd. | | | | | | | |
| 4059 Capital Outlay on Public Works - contd. | | | | | | | |
| 80 General | | | | | | | |
| 051 Construction | ... | ... | ... | ... | ... | 33,19.61 | ... |
| Public Building | 4,04.89 | ... | 6,80.23 | ... | 6,80.23 | 45,58.39 | 68 |
| Finance Commission (TSR Battalion, Headquarter) | 9,06.43 | ... | 24,87.75 | ... | 24,87.75 | 64,53.89 | 1,74.46 |
| Central Assistance to State Plan (CASP) | ... | ... | ... | 4,95.00 | 4,95.00 | 4,95.00 | ... |
| State Share for Central Assistance to State Plan | ... | ... | 80 | ... | 80 | 80 | ... |
| Special Plan Assistance | 8,10.00 | ... | ... | ... | ... | 8,10.00 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | 1,97.69 | ... | ... | ... | ... | 1,97.69 | (-) 1,00.00 |
| 052 Machinery and Equipment | ... | ... | ... | ... | ... | 1,90.45 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------------|-----------------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Capital Account of General Services - contd. | | | | | | |
| 4059 Capital Outlay on Public Works - conclud. | | | | | | |
| 80 General - conclud. | | | | | | |
| 201 Acquisition of Land "Development of Agartala Town" | 7,74.69 | ... | ... | ... | 12,51.03 | (-) 1,00.00 |
| 800 Other Expenditure | ... | ... | ... | ... | 17,05.01 | ... |
| Other schemes each costing ₹ 5 crore and less | 2,81.99 | ... | ... | 1.17 | 2,83.16 | (-) 99.59 |
| Total - 80 | 33,75.69 | ... | 32,47.98 | 4,96.17 | 37,44.15 | 10.92 |
| Total - 4059 | 1,00,81.54 | ... | 44,93.38 | 97,85.82 | 1,42,79.20 | 41.64 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|----------|-------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Capital Account of General Services - contd. | | | | | | |
| 4070 Capital Outlay on Other Administrative Services | | | | | | |
| 003 Training | ... | ... | ... | ... | 1,79.28 | ... |
| 800 Other expenditure | ... | ... | ... | ... | 2,59,65.39 | ... |
| Modernisation of Prisons Administration | 3,97.05 | ... | 11.63 | ... | 37,70.92 | (-) 97.07 |
| Border Area Development Programme | 50,92.50 | ... | 28,73.33 | ... | 2,98,39.74 | (-) 43.58 |
| Rashtriya Sama Bikas Yojana (RSVY) | ... | ... | ... | ... | 7,50.00 | ... |
| MLA Local Area Development Programme | 15,00.00 | ... | 15,00.00 | ... | 72,90.00 | ... |
| District Administration | 3,98.68 | ... | 5,00.00 | ... | 31,01.69 | 25.41 |
| Additional Central Assistance | ... | ... | ... | ... | 44,03.70 | ... |
| Revenue | ... | ... | ... | ... | 7,22.71 | ... |
| Taxes and Excise | 3.00 | ... | ... | ... | 45,27.73 | (-) 1,00.00 |
| Construction of Court | 2,05.39 | ... | ... | ... | 8,03.31 | ... |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|--|----------------------------|----------------------------|---------|-----------|-------------------------------|---|-------|
| | | Non-Plan | Plan | CASP/ CSS | | | Total |
| | | | | | | | |
| A. Capital Account of General Services - contd. | | | | | | | |
| 4070 Capital Outlay on Other Administrative Services - contd. | | | | | | | |
| 800 Other expenditure - contd. | | | | | | | |
| Industries Development -Acquisition of Land | 4,00.00 | ... | 5,00.00 | ... | 5,00.00 | 28,03.31 25.00 | |
| Industrial Training Institute | 1,14.92 | ... | ... | ... | ... | 7,40.28 (-) 1,00.00 | |
| National E-governance Plan | ... | ... | ... | ... | ... | 17,62.96 ... | |
| Strengthening of Revenue Administration & updation of Land Records | ... | ... | ... | ... | ... | 5,69.34 ... | |
| Finance Commission (Fire Service Headquarters) | 2,93.80 | ... | ... | ... | ... | 15,36.69 (-) 1,00.00 | |
| Finance Commission | ... | ... | 4,05.93 | ... | 4,05.93 | 4,05.93 ... | |
| Central Assistance to State Plan | ... | ... | ... | 99,06.65 | 99,06.65 | 99,06.65 ... | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|--|----------------------------|----------------------------|-----------------|-----------------|-------------------------------|---|--------------|
| | | Non-Plan | Plan | Total | | | |
| | | | | | | | State Plan |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Capital Account of General Services - contd. | | | | | | | |
| 4070 Capital Outlay on Other Administrative Services - conclud. | | | | | | | |
| 800 Other expenditure - conclud. | | | | | | | |
| State Share for Central Assistance to State Plan | ... | ... | 7,00.11 | ... | 7,00.11 | 7,00.11 | ... |
| Special Plan Assistance | 41,66.87 | ... | ... | ... | ... | 1,03,13.87 | (-) 1,00.00 |
| Special Central Assistance | 11,93.60 | ... | ... | ... | ... | 31,27.39 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | 3,71.04 | 3.81 | 4,52.06 | 28.09 | 4,83.96 | 66,29.85 | 30.43 |
| Total - 4070 | 1,41,36.85 | 3.81 | 69,43.06 | 99,34.74 | 1,68,81.61 | 11,98,50.85 | 19.42 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------|----------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | 83.75 | ... | ... | ... | 1,05,22.64 | (-) 1,00.00 |
| School Education | ... | ... | ... | ... | 38,58.59 | ... |
| State Share for Central Assistance to State Plan | ... | ... | 2,62.45 | 2,62.45 | 2,62.45 | ... |
| Central Assistance to State Plan | ... | ... | 14,99.56 | 14,99.56 | 14,99.56 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 7,42.05 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|---------|-------------------------------|---|-------------|
| | | Non-Plan | Plan | | | Total |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 39,56.36 | ... |
| Government Secondary School | 98.76 | ... | 1,79.15 | ... | 21,39.13 | 81.40 |
| Additional Central Assistance | ... | ... | ... | ... | 64,47.37 | ... |
| Upgradation of Infrastructure of Higher Secondary Schools in Tripura | 3,01.14 | ... | ... | ... | 41,15.56 | (-) 1,00.00 |
| Upgradation of Infrastructure of High Schools in Tripura | 2,43.96 | ... | ... | ... | 25,24.86 | (-) 1,00.00 |
| Information and Communication Technology in Schools in Tripura | 3,45.59 | ... | ... | ... | 26,14.44 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-----------|-------------------------------|---|------------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | | State Plan | CASP/ CSS | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conold. | | | | | | | |
| Special Plan Assistance | 54,37.35 | ... | ... | ... | ... | 1,40,37.61 | (-) 1,00.00 |
| Special Central Assistance | 3,52.57 | ... | ... | ... | ... | 26,61.72 | (-) 1,00.00 |
| State Share for Central Assistance to State Plan | ... | ... | 1,21.11 | ... | 1,21.11 ^{&} | 1,21.11 | ... |
| Central Assistance to State Plan | ... | ... | ... | 17,62.87 | 17,62.87 | 17,62.87 | ... |
| Other schemes each costing ₹ 5 crore and less | 2,28.19 | ... | 9.91 | ... | 9.91 | 17,91.14 | (-) 95.66 |

[&]Represents net expenditure i.e. gross expenditure (₹ 4,49.11 lakh) minus refund of excess payment of previous years (₹ 3,28.00 lakh).

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|---------|-------------------------------|---|-------------|---|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 5 | 6 |
| | | Non-Plan | Plan | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 | 54.70 | ... | ... | ... | 43,43.09 | (-) 1,00.00 | |
| Government Degree College | 21.79 | ... | 74.26 | ... | 28,72.26 | 2,40.80 | |
| Additional Central Assistance | 2,68.16 | ... | ... | ... | 53,83.11 | (-) 1,00.00 | |
| Development of M.B.B. College | 7,79.01 | ... | 7,00.80 | ... | 14,79.81 | (-) 10.04 | |
| Upgradation of facilities in 15 Government Degree Colleges (Non-Lapsable) | 84.44 | ... | ... | ... | 35,62.42 | (-) 1,00.00 | |
| Special Central Assistance | 6,40.50 | ... | ... | ... | 18,49.15 | (-) 1,00.00 | |
| Special Plan Assistance | 4,21.95 | ... | ... | ... | 45,37.85 | (-) 1,00.00 | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|---------|----------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | 7,81.46 | ... | ... | ... | 7,81.46 | (-) 1,00.00 |
| State Share for Central Assistance to State Plan | ... | ... | 4,90.20 | ... | 4,90.20 | ... |
| Central Assistance to State Plan | ... | ... | ... | 35,33.19 | 35,33.19 | ... |
| Other schemes each costing ₹ 5 crore and less | 7,46.99 | ... | 2.99 | ... | 2.99 | (-) 99.60 |
| Language Development | | | | | | |
| State Share for Central Assistance to State Plan | ... | ... | 62.71 | ... | 62.71 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-----------------|-------------------------------|---|-------------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | State Plan | CASP/ CSS | 4 | 5 | | | |
| 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 - conclud. | | | | | | | |
| 205 Language Development - conclud. | ... | ... | 3,45.27 | 3,45.27 | 3,45.27 | 3,45.27 | ... |
| Central Assistance to State Plan | ... | ... | ... | ... | ... | 3,65.01 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | 3,65.01 | ... | ... | ... | 2.00 | 1,70.41 | (-) 63.64 |
| 600 General | 5.50 | ... | 2.00 | ... | 2.00 | 71,75.70 | ... |
| 800 Other expenditure | ... | ... | ... | ... | ... | 9,97,57.96 | (-) 19.66 |
| Total - 01 | 1,12,60.82 | ... | 19,05.58 | 71,40.89 | 90,46.47 | 9,97,57.96 | (-) 19.66 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|---------|----------|-------------------------------|---|-------|
| | | Non-Plan | Plan | CASP/CSS | | | Total |
| | | | | | | | |
| 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 | | | | | | | |
| 104 Polytechnics | ... | ... | ... | ... | 19,30.01 | ... | |
| Setting up of New Polytechnics in Dhalai District | 7,76.87 | ... | 4.98 | ... | 16,14.80 | (-) 99.36 | |
| Tripura Institute of Technology | ... | ... | ... | ... | 5,04.99 | ... | |
| Special Plan Assistance | 5,75.99 | ... | ... | ... | 12,43.38 | (-) 1,00.00 | |
| Technical Education | ... | 13,34.69 | ... | 13,34.69 | 30,78.54 | ... | |
| State Share for Central Assistance to State Plan | ... | 61.40 | ... | 61.40 | 61.40 | ... | |
| Central Assistance to State Plan | ... | ... | 6,47.89 | 6,47.89 | 6,47.89 | ... | |
| Other schemes each costing ₹ 5 crore and less | 3,29.51 | ... | 27.30 | 27.30 | 25,37.26 | (-) 91.71 | |
| 105 Engineering/Technical Colleges and Institutes | ... | ... | ... | ... | 2,93.75 | ... | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-----------------|-------------------------------|---|-------------------|--------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conclud. | | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 1,21.88 | ... |
| Total - 02 | 16,82.37 | ... | 14,28.37 | 6,47.89 | 20,76.26 | 1,20,33.90 | 23.41 |
| 03 Sports and Youth Services | | | | | | | |
| 101 Youth Hostels | ... | ... | 59.40 | ... | 59.40 | 62.20 | ... |
| 102 Sports Stadia | 1,72.21 | ... | ... | ... | ... | 6,90.42 | (-) 1,00.00 |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 11,80.97 | ... |
| Special Plan Assistance | 3,38.42 | ... | ... | ... | ... | 41,47.56 | (-) 1,00.00 |
| Additional Central Assistance | ... | ... | ... | ... | ... | 12,73.77 | ... |
| Central Assistance to State Plan | ... | ... | ... | 13,29.79 | 13,29.79 | 13,29.79 | ... |
| Other schemes each costing ₹ 5 crore and less | 2,14.15 | ... | ... | ... | ... | 24,03.51 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|----------------|-------------------------------|---|-------------------|----------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conclud. | | | | | | | |
| 800 Other Expenditure - conclud. | | | | | | | |
| State Share for Central Assistance to State Plan | ... | ... | 6,93.98 | ... | 6,93.98 | 6,93.98 | ... |
| Total - 03 | 7,24.78 | ... | 7,53.38 | 13,29.79 | 20,83.17 | 1,17,82.20 | 1,87.42 |
| 04 Art and Culture | | | | | | | |
| 101 Fine Arts Education | 2,25.54 | ... | ... | ... | ... | 9,44.58 | (-) 1,00.00 |
| 105 Public Libraries | 4,85.97 | ... | ... | ... | ... | 9,62.84 | (-) 1,00.00 |
| Central Assistance to State Plan | ... | ... | ... | 62.64 | 62.64 | 62.64 | |
| 106 Museums | ... | ... | ... | ... | ... | 8,25.63 | ... |
| State Share for Central Assistance to State Plan | ... | ... | 1,19.94 | ... | 1,19.94 | 1,19.94 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|-----------------|-------------------------------|---|--------------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | State Plan | | CASP/ | | | |
| | | CSS | | | | | |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - conclud. | | | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture - conclud. | | | | | | | |
| 04 Art and Culture - conclud. | | | | | | | |
| 107 Archaeological Survey of India | ... | ... | ... | ... | ... | 1.10 | ... |
| 600 General | ... | ... | ... | ... | ... | 28.00 | ... |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 32.48 | ... |
| Central Assistance to State Plan | ... | ... | ... | 3,92.87 | 3,92.87 | 3,92.87 | ... |
| Total - 04 | 7,11.51 | ... | 1,19.94 | 4,55.51 | 5,75.45 | 33,70.08 | (-) 19.12 |
| Total - 4202 | 1,43,79.48 | ... | 42,07.27 | 95,74.08 | 1,37,81.35 | 12,69,44.14 | (-) 4.16 |
| Total (a) Capital Account of Education, Sports, Art and Culture | 1,43,79.48 | ... | 42,07.27 | 95,74.08 | 1,37,81.35 | 12,69,44.14 | (-) 4.16 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | Total | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|-----------|-------|-------------------------------|---|-------------|
| | | Non-Plan | Plan | | | | |
| | | State Plan | CASP/ CSS | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | | | | | | | |
| 104 Medical Stores Depot | ... | ... | ... | ... | 3.08 | ... | ... |
| 110 Hospital and Dispensaries | ... | ... | ... | ... | 1,12,80.80 | ... | ... |
| G.B. P. Hospital | 1,53.35 | ... | 1,76.89 | ... | 1,76.89 | 16,25.07 | 15.35 |
| Sub-Divisional Hospital | 1,90.27 | ... | 35.05 | ... | 35.05 | 12,98.18 | (-) 81.58 |
| Health Services | ... | ... | ... | ... | ... | 11,06.34 | ... |
| Additional Central Assistance | ... | ... | ... | ... | ... | 33,07.89 | ... |
| Medical College | ... | ... | ... | ... | ... | 30,85.83 | ... |
| Para Medical Institute | ... | ... | ... | ... | ... | 6,83.19 | ... |
| North District Hospital | 5.41 | ... | ... | ... | ... | 8,29.46 | (-) 1,00.00 |
| Infrastructure Development of district Hospital | ... | ... | 4,32.62 | ... | 4,32.62 | 10,84.15 | ... |
| Health (State Share) | ... | ... | ... | ... | ... | 7,37.55 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------|----------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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. | | | | | | |
| Upgradation and Modernization of IGM Hospital | 50.98 | ... | ... | ... | 20,11.29 | (-) 1,00.00 |
| Special Central Assistance | 6.80 | ... | ... | ... | 5,49.76 | (-) 1,00.00 |
| Special Plan Assistance | 34,95.19 | ... | ... | ... | 95,27.08 | (-) 1,00.00 |
| State Share for Central Assistance to State Plan | ... | ... | 2,30.00 | ... | 2,30.00 | ... |
| Central Assistance to State Plan | ... | ... | 27,76.00 | 27,76.00 | 27,76.00 | ... |
| Other schemes each costing ₹ 5 crore and less | 6,89.82 | ... | 2,34.06 | ... | 42,58.44 | (-) 66.07 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------------|-----------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conold. | | | | | | |
| 200 Other Health Schemes | ... | ... | ... | ... | 4,00.76 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 26.96 | ... |
| Total - 01 | 45,91.82 | ... | 11,08.62 | 27,76.00 | 38,84.62 | (-) 15.40 |
| 02 Rural Health Services | | | | | | |
| 101 Health Sub-Centres | ... | ... | ... | ... | 42.12 | ... |
| 103 Primary Health Centres | ... | ... | ... | ... | 22,98.55 | ... |
| Hospitals | 12,60.62 | ... | 9,35.52 | ... | 21,96.14 | (-) 25.79 |
| Special Central Assistance | 6,05.38 | ... | ... | ... | 6,05.38 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|----------|-------------------------------|---|----------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conold. | | | | | | | |
| RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijjala and North Tripura | ... | ... | 27,57.51 | ... | 27,57.51 | 27,57.51 | ... |
| Central Assistance to State Plan | ... | ... | ... | 2,04.50 | 2,04.50 | 2,04.50 | ... |
| Other schemes each costing ₹ 5 crore and less | 5,04.24 | ... | ... | ... | ... | 17,24.54 | (-) 1,00.00 |
| 104 Community Health Centres | ... | ... | ... | ... | ... | 1,67.12 | ... |
| Central Assistance to State Plan | ... | ... | ... | 1,46.59 | 1,46.59 | 1,46.59 | ... |
| Other schemes each costing ₹ 5 crore and less | 4,97.46 | ... | ... | ... | ... | 10,96.94 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|-----------------|-------------------------------|---|-------------------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conold. | | | | | | | |
| 800 Other expenditure | ... | ... | ... | ... | ... | 8,10.47 | ... |
| Special Plan Assistance | 12,42.74 | ... | ... | ... | ... | 32,88.78 | (-) 1,00.00 |
| Central Assistance to State Plan | ... | ... | ... | 3,51.14 | 3,51.14 | 3,51.14 | |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 42.00 | ... |
| Total - 02 | 41,10.44 | ... | 36,93.03 | 7,02.23 | 43,95.26 | 1,57,31.78 | 6.93 |
| 03 Medical Education, Training and Research | | | | | | | |
| 101 Ayurveda | ... | ... | ... | ... | ... | 1,51.59 | ... |
| 102 Homeopathy | ... | ... | ... | ... | ... | 81.29 | ... |
| 103 Unani | ... | ... | ... | ... | ... | 3.01 | ... |
| Special Plan Assistance | 14,51.49 | ... | ... | ... | ... | 48,47.40 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|----------------|-------------------------------|---|-----------------|-----------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| | | Plan | Total | 5 | | | |
| 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 | ... | ... | ... | ... | 24,78.54 | ... | ... |
| Medical College (Establishment) | 2,30.33 | ... | 2,18.04 | ... | 75,98.42 | 2,18.04 | (-) 5.34 |
| Tripura Medical College (Private Medical College) | ... | ... | ... | ... | 31,00.00 | ... | ... |
| Central Assistance to State Plan | ... | ... | 15,34.02 | 15,34.02 | 15,34.02 | ... | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 49.78 | ... | ... |
| 200 Other Systems | 5.44 | ... | ... | ... | 33.24 | ... | (-) 1,00.00 |
| 800 Other Expenditure | ... | ... | ... | ... | 1,78.89 | ... | ... |
| Total - 03 | 17,52.26 | ... | 2,18.04 | 15,34.02 | 2,00,56.18 | 17,52.06 | (-) 0.01 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|---------|--------------|-------------------------------|---|----------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | Plan | Total | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (b) Capital Account of Health and Family Welfare - contd. | | | | | | | |
| 4210 Capital Outlay on Medical and Public Health - conclud. | | | | | | | |
| 04 Public Health | | | | | | | |
| 101 Prevention and Control of Diseases | ... | ... | ... | ... | 5,49.55 | ... | ... |
| National Leprosy Control Programme | ... | ... | ... | ... | 1,72.64 | ... | ... |
| 107 Public Health Laboratories | ... | ... | ... | ... | 1,40.90 | ... | ... |
| Central Assistance to State Plan | ... | ... | 17.59 | 17.59 | 17.59 | ... | ... |
| Total - 04 | ... | ... | ... | 17.59 | 17.59 | 17.59 | 8,80.68 |
| 80 General | | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | 1,66.94 | ... | ... |
| Central Assistance to State Plan | ... | ... | 1,99.07 | 1,99.07 | 1,99.07 | ... | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|-----------------|-------------------------------|---|-------------------|-----------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | State Plan | CASP/ CSS | 4 | 5 | 6 | 7 | |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (b) Capital Account of Health and Family Welfare - contd. | | | | | | | |
| 4210 Capital Outlay on Medical and Public Health - <i>concl'd.</i> | | | | | | | |
| 80 <i>General - concl'd.</i> | | | | | | | |
| Tripura Medical College | ... | ... | ... | ... | 20,45.95 | ... | ... |
| Other schemes each costing ₹ 5 crore and less | 57.71 | ... | 32.72 | ... | 24,84.42 | 32.72 | (-) 43.30 |
| Total - 80 | 57.71 | ... | 32.72 | 1,99.07 | 48,96.38 | 2,31.79 | 3,01.65 |
| Total - 4210 | 1,05,12.23 | ... | 50,52.41 | 52,28.91 | 8,63,86.85 | 1,02,81.32 | (-) 2.20 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|--|----------------------------|----------------------------|-----------------|-----------------|-------------------------------|---|-------|
| | | Non-Plan | State Plan | CASP/ CSS | | | Total |
| | | | | | | | 3 |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (b) Capital Account of Health and Family Welfare - conclud. | | | | | | | |
| 4211 Capital Outlay on Family Welfare | | | | | | | |
| 103 Maternity and Child Health | ... | ... | ... | ... | 5,63.06 | ... | |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 1,36.90 | ... | |
| 800 Other Expenditure | ... | ... | ... | ... | 20.15 | ... | |
| Total - 4211 | ... | ... | ... | ... | 7,20.11 | ... | |
| Total (b) Capital Account of Health and Family Welfare | 1,05,12.23 | ... | 50,52.41 | 52,28.91 | 1,02,81.32 | (-) 2.20 | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|-----------------------|----------------------------|----------------------------|-----------|-------|-------------------------------|---|---|
| | | Non-Plan | | Total | | | |
| | | State Plan | CASP/ CSS | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |

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 | <i>Water Supply</i> | | | | | | | |
| 001 | Direction and Administration | | | | | | | |
| | Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 28,41.85 | ... | ... |
| 101 | Urban Water Supply | | | | | | | |
| | Central Assistance to State Plan | ... | ... | 4,47.84 | 4,47.84 | 4,47.84 | ... | ... |
| | Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 33,78.82 | ... | ... |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|------|----------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 3,22,31.93 | ... |
| Accelerated Urban Water Supply Scheme (State Plan) | ... | ... | ... | ... | 14,33.60 | ... |
| Rural Water Supply Scheme (State Plan) | ... | 49,88.07 | ... | 49,88.07 | 76,27.80 | ... |
| Accelerated Urban Water Supply Scheme (CSS) | ... | ... | ... | ... | 20,97.38 | ... |
| Rajib Gandhi National Drinking Water Supply Mission- Implementation of Sector Reforms Pilot Project (Rural Water Supply) | 9.60 | ... | ... | ... | 2,83,48.68 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------------|-------------------------------|---|------------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | ... | 15,00.95 | ... |
| Execution | 14,73.65 | ... | 1,26.95 | ... | 1,26.95 | 16,00.60 | (-) 91.39 |
| Central Assistance to State Plan | ... | ... | ... | 64,85.34 | 64,85.34 | 64,85.34 | |
| Other schemes each costing ₹ 5 crore and less | 5,27.58 | ... | ... | ... | ... | 18,81.40 | (-) 1,00.00 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 3,33,41.80 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|----------|-------------------------------|---|------------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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. | | | | | | | |
| <i>01 Water Supply - contd.</i> | | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 46,66.03 | ... |
| Additional Central Assistance | ... | ... | ... | ... | ... | 7,15.07 | ... |
| Rural Development (State Share) | 1,73,95.23 | ... | ... | ... | ... | 5,32,63.79 | (-) 1,00.00 |
| Urban Water Supply | 34.18 | ... | 17.66 | ... | 17.66 | 69,15.08 | (-) 48.33 |
| Drinking Water | ... | ... | ... | ... | ... | 6,31.00 | ... |
| Construction of office Building | 2,20.80 | ... | 1,44.60 | ... | 1,44.60 | 16,76.85 | (-) 34.51 |
| Public Works, P.H.E. (State Share) | 26,28.12 | ... | 15,00.00 | ... | 15,00.00 | 94,85.47 | (-) 42.92 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------------|-----------|-------------------------------|---|--|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
| | | Non-Plan | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 | 25,84.15 | ... | ... | ... | 54,64.59 | (-) 1,00.00 | |
| Central Assistance to State Plan | ... | ... | 24,27.60 | 24,27.60 | 24,27.60 | ... | |
| State Share for Central Assistance to State Plan | ... | ... | 20.97 | 20.97 | 20.97 | ... | |
| Other schemes each costing ₹ 5 crore and less | 4,38.07 | ... | ... | ... | 20,32.69 | (-) 1,00.00 | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------------|-----------------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conclud. | | | | | | |
| 800 Other Expenditure - conclud. | | | | | | |
| Multi Sectoral Development Programme for Minority Concentration Block | 19,98.18 | ... | ... | ... | 19,98.18 | (-) 1,00.00 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 4,99.22 | ... |
| Total - 01 | 2,73,09.56 | ... | 67,98.25 | 93,60.78 | 21,30,14.53 | (-) 40.83 |
| 02 Sewerage and Sanitation | | | | | | |
| 101 Urban Sanitation Services | | | | | | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 7,80.39 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|---------|-------------------------------|---|----------|-----|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | | | | | | | |
| Central Assistance to State Plan | ... | ... | ... | 31,45.75 | 31,45.75 | 31,45.75 | ... |
| State Share for Central Assistance to State Plan | ... | ... | 5,68.34 | ... | 5,68.34 | 5,68.34 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 8,50.00 | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 2,50.91 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|----------|------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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. | | | | | | |
| 106 Sewerage Services | ... | ... | ... | ... | 11,76.60 | ... |
| Total - 02 | ... | 5,68.34 | 31,45.75 | 37,14.09 | 67,71.99 | ... |
| Total - 4215 | 2,73,09.56 | ... | 73,66.59 | 1,25,06.53 | 1,98,73.12 | (-) 27.23 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | | |
|--|----------------------------|----------------------------|----------------|-------------------------------|---|-------------------|-----------------|
| | | Non-Plan | Plan | | | | |
| | | | | | | Total | |
| | | State Plan | CASP/ CSS | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 2,88,52.03 | ... | ... |
| Civil Works | 8,31.84 | ... | 9,63.88 | ... | 9,63.88 | 1,28,49.65 | 15.87 |
| General Administration | 50.36 | ... | ... | ... | ... | 28,88.14 | (-) 1,00.00 |
| Police | 5.43 | ... | ... | ... | ... | 8,75.83 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | 83.63 | ... | ... | ... | ... | 16,51.19 | (-) 1,00.00 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 13,56.04 | ... |
| 700 Other Housing | | | | | | | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 31.57 | ... |
| Total - 01 | 9,71.26 | ... | 9,63.88 | ... | 9,63.88 | 4,85,04.45 | (-) 0.76 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|------|-------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 1,04.19 | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 13,32.73 | ... |
| Total - 02 | ... | ... | ... | ... | 14,36.92 | ... |
| 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

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-----------------|-------------------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - <i>concl'd.</i> | | | | | | |
| 800 Other Expenditure | | | | | | |
| Prime Minister Gramin Yojana | ... | ... | ... | ... | 50,86.63 | ... |
| State share for Central Assistance to State Plan | ... | 20,21.13 | ... | 20,21.13 | 20,21.13 | ... |
| Central Assistance to State Plan (IAY) | ... | ... | 1,22,21.95 | 1,22,21.95 | 1,22,21.95 | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 1,12,11.51 | ... |
| Total - 03 | ... | ... | 20,21.13 | 1,22,21.95 | 1,42,43.08 | 3,06,07.05 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|-----------------|-------------------------------|---|-------------------|-----------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | State Plan | CASP/ CSS | 4 | 5 | 6 | 7 | |
| 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 | ... | ... | ... | ... | 12,58.91 | ... | ... |
| 800 Other Expenditure | ... | ... | ... | ... | 13,19.25 | ... | ... |
| Total - 80 | ... | ... | ... | ... | 25,78.16 | ... | ... |
| Total - 4216 | 9,71.26 | ... | 29,85.01 | 1,22,21.95 | 1,52,06.96 | 8,31,26.58 | 14,65.69 |
| 4217 Capital Outlay on Urban Development | | | | | | | |
| 01 State Capital Development | | | | | | | |
| 051 Construction | ... | ... | ... | ... | 5,20.81 | ... | ... |
| Fire Service Head Quarter | ... | ... | ... | ... | 20,00.00 | ... | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------|----------|-------------------------------|---|-----|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | Plan | Total | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 Plan Assistance | 5,92.98 | ... | ... | ... | 5,92.98 | (-) 1,00.00 | |
| State Investment Programme Management and Implementation Unit Under ADR Assisted NERUDPS | ... | ... | ... | 46,40.50 | 46,40.50 | ... | ... |
| Central Assistance to State Plan | ... | ... | ... | 41,55.10 | 41,55.10 | ... | ... |
| Other schemes each costing ₹ 5 crore and less | 4,73.92 | ... | ... | ... | 8,26.14 | (-) 1,00.00 | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|-----------------------|----------------------------|----------------------------|-----------|-------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |

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 - conclud.

052 Machinery and Equipment

Other schemes each costing ₹ 5 crore and less

800 Other Expenditure

Special Plan Assistance

State Share for Central Assistance to State Plan

| | | | | | | |
|-----|-----|-------|-----|-------|---------|-----|
| ... | ... | ... | ... | ... | 28.00 | ... |
| ... | ... | ... | ... | ... | 9,67.50 | ... |
| ... | ... | 60.08 | ... | 60.08 | 60.08 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|------------|----------------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | | | | | | |
| 051 Construction | | | | | | |
| Construction of Town Hall | 21,69.08 | ... | ... | 7,28.93 | 28,98.01 | (-) 66.39 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 4,29.36 | ... |
| Central Assistance to State Plan | ... | ... | ... | 70.03 | 70.03 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 1,85.50 | ... |
| Other Expenditure | ... | ... | ... | ... | 2,21.60 | ... |
| Total - 03 | 21,69.08 | ... | ... | 7,98.96 | 38,04.50 | (-) 63.17 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------|----------|----------------|-------------------------------|---|
| | | Non-Plan | | Total | | | |
| | | State Plan | CASP/ CSS | Plan | CASP/ CSS | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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. | | | | | | | |
| 04 Slum Area Improvement | | | | | | | |
| 191 Assistance to Local Bodies, Corporation etc. | ... | ... | ... | ... | 3,68.00 | ... | |
| Total - 04 | ... | ... | ... | ... | 3,68.00 | ... | |
| 60 Other Urban Development Schemes | | | | | | | |
| 051 Construction | | | | | | | |
| Special Plan Assistance | 9,12.09 | ... | ... | ... | 21,55.44 | (-) 1,00.00 | |
| Central Assistance to State Plan | ... | ... | ... | 19,15.42 | 19,15.42 | ... | |
| Other schemes each costing ₹ 5 crore and less | 7,10.71 | ... | 1,39.04 | ... | 18,49.48 | (-) 80.44 | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-------------------|-------------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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. | | | | | | |
| 60 Other Urban Development Schemes - concld. | | | | | | |
| 191 Assistance to Local Bodies Corporation etc. | ... | ... | ... | ... | 6,21.74 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 49.88 | ... |
| Total - 60 | 16,22.80 | ... | 1,39.04 | 19,15.42 | 20,54.46 | 26.60 |
| Total - 4217 | 49,27.78 | ... | 1,99.12 | 1,24,71.68 | 2,58,36.27 | 1,57.13 |
| Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | 3,32,08.60 | ... | 1,05,50.72 | 3,72,00.16 | 4,77,50.88 | 43.79 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|---------|-------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | |
| (d) Capital Account of Information and Broadcasting | | | | | | |
| 4220 Capital Outlay on Information and Publicity | | | | | | |
| 60 Others | | | | | | |
| 101 Buildings | | | | | | |
| Construction of the Nazrul Islam Cultural Complex at Agartala | 1,02.72 | ... | ... | ... | 11,40.17 | (-) 1,00.00 |
| Rabindra Convention Centre | 3,56.77 | ... | ... | ... | 19,36.61 | (-) 1,00.00 |
| State share for Central Assistance to State Plan | ... | ... | 84.92 | ... | 84.92 | ... |
| Central Assistance to State Plan | ... | ... | 3,62.91 | ... | 3,62.91 | ... |
| Other schemes each costing ₹ 5 crore and less | 3,83.98 | ... | ... | ... | 11,35.50 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|--------------|----------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | |
| (d) Capital Account of Information and Broadcasting - <i>concl.</i> | | | | | | |
| 4220 Capital Outlay on Information and Publicity - <i>concl.</i> | | | | | | |
| 60 Others - <i>concl.</i> | ... | ... | ... | ... | 10.00 | ... |
| 800 Other Expenditure | ... | ... | 3,20.00 | 3,20.00 | 3,20.00 | ... |
| Central Assistance to State Plan | ... | ... | 3,20.00 | 3,20.00 | 3,20.00 | ... |
| Total - 60 | 8,43.47 | ... | 84.92 | 6,82.91 | 7,67.83 | (-) 8.97 |
| Total - 4220 | 8,43.47 | ... | 84.92 | 6,82.91 | 7,67.83 | (-) 8.87 |
| Total (d) Capital Account of Information and Broadcasting | 8,43.47 | ... | 84.92 | 6,82.91 | 7,67.83 | (-) 8.97 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|-------------------------------|---|---------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | | | | |
| 01 <i>Welfare of Scheduled Castes</i> | | | | | | | |
| 102 Economic Development | ... | ... | ... | ... | ... | 82.19 | ... |
| 190 Investments in Public Sector and other Undertakings | | | | | | | |
| Central Assistance to State Plan | ... | ... | ... | 37.80 | 37.80 | 37.80 | ... |
| 277 Education | ... | ... | ... | ... | ... | 3,50.91 | ... |
| Other schemes each costing ₹ 5 crore and less | 94.08 | ... | ... | .. | ... | 1,21.60 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|----------------|--------------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | |
| 01 Welfare of Scheduled Castes - conclud. | | | | | | |
| 283 Housing | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 3,74.23 | ... | ... | ... | 7,40.24 | (-) 1,00.00 |
| 800 Other Expenditure | ... | ... | ... | ... | 17,55.15 | ... |
| Special Central Assistance | ... | ... | ... | ... | 34,33.42 | ... |
| Other schemes each costing ₹ 5 crore and less | 45.00 | ... | 2,31.79 | ... | 2,31.79 | 4,15.09 |
| Total - 01 | 5,13.31 | ... | 2,31.79 | 37.80 | 2,69.59 | (-) 47.48 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------------|-------------------------------|---|----------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -contd. | | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | | |
| 02 <i>Welfare of Scheduled Tribes</i> | | | | | | | |
| 102 Economic Development | ... | ... | ... | ... | ... | 40,60.41 | ... |
| Block Grant | 9,97.40 | ... | ... | ... | ... | 60,85.93 | (-) 1,00.00 |
| State share for Central Assistance to State Plan | ... | ... | 19.13 | ... | 19.13 | 19.13 | ... |
| Central Assistance to State Plan | ... | ... | ... | 14,20.03 | 14,20.03 | 14,20.03 | ... |
| Other schemes each costing ₹ 5 crore and less | 1,06.70 | ... | ... | ... | ... | 2,07.50 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|-----------|-------------------------------|---|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -contd. | | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | | |
| <i>02 Welfare of Scheduled Tribes - contd.</i> | | | | | | | |
| 190 Investment in Public Sector and other Undertakings | | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 1,68.50 | ... | 3,73.00 | ... | 3,73.00 | 5,91.50 | 1,21.36 |
| 277 Education | ... | ... | ... | ... | ... | 32,75.46 | ... |
| Ashram Schools in TSP Areas | 9,54.52 | ... | ... | ... | ... | 9,54.52 | (-) 1,00.00 |
| Central Assistance to State Plan | ... | ... | ... | 4,10.51 | 4,10.51 | 4,10.51 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | 1,09.72 | ... | 1,09.72 | 1,70.70 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|-----------|-------------------------------|---|-----|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| B. Capital Account of Social Services - Contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -contd. | | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | | |
| 02 Welfare of Scheduled Tribes - contd. | | | | | | | |
| 794 Special Central Assistance for Tribal Sub Plan Areas | ... | ... | ... | ... | 1,50.00 | ... | ... |
| 800 Other expenditure | ... | ... | ... | ... | 8,10.93 | ... | ... |
| Construction of Boys/Girls Hostel | 8,35.12 | ... | ... | ... | 46,54.19 | (-) 1,00.00 | ... |
| Tribal Welfare | 3,94.10 | ... | ... | ... | 13,37.16 | (-) 1,00.00 | ... |
| Special Package for Tribal Development in Tripura | (-) 5,00.00 [#] | ... | ... | ... | 41,54.44 | (-) 1,00.00 | ... |

[#]Represents refund of unspent amount of 2012-13.

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------------|----------------------------|-----------------|-------------------------------|---|
| | Non-Plan | State Plan | Plan | CASP/ CSS | | |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. Capital Account of Social Services - contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | |
| 02 Welfare of Scheduled Tribes - concld. | | | | | | |
| 800 Other expenditure - concld. | | | | | | |
| Zonal Office under TTAADC | 6,84.00 | ... | 4,67.00 | ... | 4,67.00 | (-) 31.73 |
| State share for Central Assistance to State Plan | ... | ... | 39.92 | ... | 39.92 | ... |
| Central Assistance to State Plan | ... | ... | ... | 40,33.60 | 40,33.60 | ... |
| Other schemes each costing ₹ 5 crore and less | 3,60.00 | ... | 2,86.00 | ... | 2,86.00 | (-) 20.56 |
| Total - 02 | 40,00.34 | ... | 12,94.77 | 58,64.14 | 71,58.91 | 78.96 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|----------------|-------------------------------|---|---------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | State Plan | Plan CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd. | | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | | |
| 03 Welfare of Backward Classes | | | | | | | |
| 102 Economic Development | ... | ... | ... | ... | 1,20.50 | ... | ... |
| Minorities Welfare | 75.00 | ... | ... | ... | 8,29.88 | (-) 1,00.00 | |
| Other schemes each costing ₹ 5 crore and less | 41.25 | ... | 3,01.00 | ... | 3,01.00 | 9,50.25 | 6,29.70 |
| 190 Investment in Public Sector and other Undertakings | | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 1,05.00 | ... | ... | ... | 1,05.00 | (-) 1,00.00 | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-----------|-------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | |
| <i>03 Welfare of Backward Classes - contd.</i> | | | | | | |
| 277 Education | ... | ... | ... | ... | 1,63.87 | ... |
| Multi Sectoral Development Programme for Minority Concentration Block | 7,04.57 | ... | ... | ... | 7,04.57 | ... |
| 282 Health | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 2,04.95 | ... | ... | ... | 2,04.95 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|----------------|------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | |
| 03 Welfare of Backward Classes - conold. | | | | | | |
| 283 Housing | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 1,22.53 | ... | ... | ... | 1,22.53 | (-) 1,00.00 |
| 800 Other expenditure | ... | ... | ... | ... | 1,89.96 | ... |
| Other schemes each costing ₹ 5 crore and less | 1,07.42 | ... | 16.26 | ... | 16.26 | (-) 84.86 |
| Total - 03 | 13,60.72 | ... | 3,17.26 | ... | 3,17.26 | (-) 76.68 |
| 04 Welfare of Minorities | | | | | | |
| 102 Economic Development | | | | | | |
| Other schemes each costing ₹ 5 crore and less | ... | ... | 1,63.30 | ... | 1,63.30 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|---------|-----------|-------------------------------|---|-----|
| | | Non-Plan | | Total | | | |
| | | State Plan | Plan | CASP/ CSS | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd. | | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | | |
| 04 Welfare of Minorities - contd. | | | | | | | |
| 190 Investment in Public Sector and other Undertakings | ... | ... | ... | 45.00 | 45.00 | 45.00 | ... |
| Central Assistance to State Plan | | | | | | | |
| 277 Education | | | | | | | |
| State share for Central Assistance to State Plan | ... | ... | 2,56.29 | ... | 2,56.29 | 2,56.29 | ... |
| Central Assistance to State Plan | ... | ... | ... | 10,70.66 | 10,70.66 | 10,70.66 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------|-----------|-------------------------------|---|-----|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd. | | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd. | | | | | | | |
| 04 Welfare of Minorities - contd. | | | | | | | |
| 282 Health | ... | ... | ... | 1,60.08 | 1,60.08 | 1,60.08 | ... |
| 283 Housing | ... | .. | ... | 65.82 | 65.82 | 65.82 | ... |
| Central Assistance to State Plan | | | | | | | |
| Central Assistance to State Plan | | | | | | | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|----------|----------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - concld. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - concld. | | | | | | |
| 04 Welfare of Minorities - concld. | | | | | | |
| 800 Other expenditure | ... | ... | 48.15 | ... | 48.15 | ... |
| State share for Central Assistance to State Plan | ... | ... | 48.15 | ... | 48.15 | ... |
| Central Assistance to State Plan | ... | ... | ... | 3,79.73 | 3,79.73 | ... |
| Total - 04 | ... | ... | 4,67.74 | 17,21.29 | 21,89.03 | ... |
| Total - 4225 | 58,74.37 | ... | 23,11.56 | 76,23.23 | 99,34.79 | 69.12 |
| Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 58,74.37 | ... | 23,11.56 | 76,23.23 | 99,34.79 | 69.12 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|---------|---------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | | | | | | |
| 201 Other Rehabilitation Schemes | ... | ... | ... | ... | 3,52.02 | (-) 1,00.00 |
| Total - 01 | ... | ... | ... | ... | 3,52.02 | (-) 1,00.00 |
| 02 Social Welfare | | | | | | |
| 101 Welfare of handicapped | 90.00 | ... | ... | ... | 3,79.34 | (-) 1,00.00 |
| Central Assistance to State Plan | ... | ... | 90.00 | 90.00 | 90.00 | ... |
| 102 Child Welfare | 2,31.30 | ... | ... | ... | 27,43.27 | (-) 1,00.00 |
| Integrated Child Development Scheme | ... | ... | ... | ... | 1,20,69.62 | ... |
| Central Assistance to State Plan | ... | ... | 1,00.00 | 1,00.00 | 1,00.00 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 7,29.30 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-------|---------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 to State Plan | .. | ... | 97.80 | ... | 97.80 | ... |
| Central Assistance to State Plan | ... | ... | ... | 8,50.20 | 8,50.20 | ... |
| Other schemes each costing ₹ 5 crore and less | 90.00 | ... | ... | ... | 1,80.00 | (-) 1,00.00 |
| 104 Welfare of aged, infirm and destitute | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 2,60.10 | ... | ... | ... | 9,70.20 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|--------------|-------------------------------|---|-------------------|--------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | | State Plan | CASP/ CSS | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Capital Account of Social Services - contd. | | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition - conclud. | | | | | | | |
| 4236 Capital Outlay on Nutrition | | | | | | | |
| 02 Distribution of Nutritious Foods and Beverages | | | | | | | |
| 800 Other expenditure | ... | ... | ... | ... | ... | 1,32.04 | ... |
| Total - 02 | ... | ... | ... | ... | ... | 1,32.04 | ... |
| 80 General | | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 22.81 | ... |
| Other schemes each costing ₹ 5 crore and less | 7.64 | ... | ... | ... | ... | 54.01 | (-) 1,00.00 |
| Total - 80 | 7.64 | ... | ... | ... | ... | 76.82 | (-) 1,00.00 |
| Total - 4236 | 7.64 | ... | ... | ... | ... | 2,08.86 | (-) 1,00.00 |
| Total (g) Capital Account of Social Welfare and Nutrition | 6,79.04 | ... | 97.80 | 10,40.20 | 11,38.00 | 1,93,23.20 | 67.59 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-------------------|-------------------|-------------------------------|---|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | Plan | CASP/CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| B. Capital Account of Social Services - conclud. | | | | | | | |
| (h) Capital Account of Other Social Services | | | | | | | |
| 4250 Capital Outlay on other Social Services | | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 55.64 | ... |
| State share for Central Assistance to State Plan | ... | ... | 19.85 | ... | 19.85 | 19.85 | ... |
| Central Assistance to State Plan | ... | ... | ... | 80.00 | 80.00 | 80.00 | ... |
| Other schemes each costing ₹ 5 crore and less | 2,22.15 | ... | 61.20 | ... | 61.20 | 6,74.92 | (-) 72.45 |
| Total - 4250 | 2,22.15 | ... | 81.05 | 80.00 | 1,61.05 | 8,30.41 | (-) 27.50 |
| Total (h) Capital Account of Other Social Services | 2,22.15 | ... | 81.05 | 80.00 | 1,61.05 | 8,30.41 | (-) 27.50 |
| Total B. Capital Account of Social Services | 6,57,19.34 | ... | 2,23,85.73 | 6,14,29.49 | 8,38,15.22 | 61,77,57.59 | 27.54 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|------|----------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | 19,48.67 | 21,50.27 | ... | 21,50.27 | 2,33,70.34 | 10.35 |
| Deduct - Receipts and Recoveries on Capital Account | (-) 25,56.43 | (-) 19,67.48 | ... | ... | (-) 2,22,47.78 | (-) 23.04 |
| Net Expenditure | (-) 6,07.76 | 1,82.79 | ... | 1,82.79 | 11,22.56 | 1,30.08 |
| Additional Central Assistance | ... | ... | ... | ... | 7,30.00 | ... |
| 107 Plant Protection | | | | | | |
| Gross Expenditure | 6.86 | 7.01 | ... | 7.01 | 17,85.24 | 2.19 |
| Deduct - Receipts and Recoveries on Capital Account | (-) 2.86 | (-) 7.01 | ... | (-) 7.01 | (-) 15,36.28 | 1,45.10 |
| Net Expenditure | 4.00 | ... | ... | ... | 2,48.96 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------|-------------------------------|---|-------------|-----|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 | ... | ... | ... | ... | 19,95.27 | ... | ... |
| Deduct - Receipts and Recoveries on Capital Account | ... | ... | ... | ... | (-) 9.63 | ... | ... |
| Net Expenditure | ... | ... | ... | ... | 19,85.64 | ... | ... |
| Water-shed Development Project (Shifting Cultivation) | ... | ... | ... | ... | 19,53.02 | ... | ... |
| Other schemes each costing ₹ 5 crore and less | 6.00 | ... | ... | ... | 5,94.72 | (-) 1,00.00 | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|----------------|-------------------------------|---|-------------------|----------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | State Plan | | CASP/ | | | |
| | | CSS | | | | | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - contd. | | | | | | | |
| 4401 Capital Outlay on Crop Husbandry - contd. | | | | | | | |
| 800 Other expenditure | ... | ... | ... | ... | ... | 6,63.49 | ... |
| Rastriya Krishi Vikash Yojana | 34.03 | ... | ... | 4,38.85 | 4,38.85 | 44,59.11 | 11,89.60 |
| Project for Development of Infrastructural Facilities | 81.50 | ... | 1,10.81 | ... | 1,10.81 | 10,23.88 | 35.96 |
| Special Plan Assistance | 8,38.43 | ... | ... | ... | ... | 8,38.43 | (-) 1,00.00 |
| State share for Central Assistance to State Plan | ... | ... | 22.98 | ... | 22.98 | 22.98 | ... |
| Central Assistance to State Plan | ... | ... | ... | 10,70.57 | 10,70.57 | 10,70.57 | ... |
| Other schemes each costing ₹ 5 crore and less | 77.02 | ... | ... | ... | ... | 10,71.71 | (-) 1,00.00 |
| Total - 4401 | 3,91.01 | 1,82.79 | 1,73.79 | 15,09.42 | 18,66.00 | 1,29,39.07 | 3,77.23 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|---------|---------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - contd. | | | | | | |
| 4402 Capital Outlay on Soil and Water Conservation | | | | | | |
| 800 Other expenditure | ... | ... | ... | ... | 14,66.88 | ... |
| National Water-shed Development Project for Rain-fed Areas | ... | ... | ... | ... | 40,50.88 | ... |
| Total - 4402 | ... | ... | ... | ... | 55,17.76 | ... |
| 4403 Capital Outlay on Animal Husbandry | | | | | | |
| 101 Veterinary services and Animal Health | ... | ... | ... | ... | 9,87.23 | ... |
| Central Assistance to State Plan | ... | ... | 1,49.67 | 1,49.67 | 1,49.67 | ... |
| Other schemes each costing ₹ 5 crore and less | 3,04.13 | ... | 1.09 | ... | 15,80.73 | (-) 99.64 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------------|-------------------------------|---|---------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | ... | 3,11.69 | ... |
| Breeding Operation | ... | ... | ... | ... | ... | 8,08.94 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 71.08 | ... |
| 103 Poultry Development | ... | ... | ... | ... | ... | 9,14.60 | ... |
| Central Assistance to State Plan | ... | ... | ... | 1,32.03 | 1,32.03 | 1,32.03 | ... |
| Other schemes each costing ₹ 5 crore and less | 16.03 | ... | ... | ... | ... | 2,50.40 | (-) 1,00.00 |
| 104 Sheep and Wool Development | ... | ... | ... | ... | ... | 90.86 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 14.62 | ... |
| 105 Piggery Development | ... | ... | ... | ... | ... | 4,74.68 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 85.28 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|--------------|----------------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 11.32 | ... |
| 107 Fodder and Feed Development | ... | ... | ... | ... | 53.22 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 4.00 | ... |
| 109 Extension and Training | ... | ... | ... | ... | 17.19 | ... |
| Other schemes each costing ₹ 5 crore and less | 1,41.72 | ... | 66.48 | ... | 66.48 | (-) 53.09 |
| 799 Suspense | ... | ... | ... | ... | 27.42 | ... |
| 800 Other Expenditure | ... | ... | ... | ... | 24.37 | ... |
| Construction of Veterinary College in Tripura | 4,47.85 | ... | ... | ... | 11,30.56 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 4,66.26 | ... |
| Total - 4403 | 9,09.73 | ... | 67.57 | 2,81.70 | 3,49.27 | (-) 61.61 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|----------------|-------------------------------|---|----------------|--------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | ... | 1,96.20 | ... |
| Total - 4404 | ... | ... | ... | ... | ... | 1,96.20 | ... |
| 4405 Capital Outlay on Fisheries | | | | | | | |
| 101 Inland Fisheries | ... | ... | ... | ... | ... | 4,73.23 | ... |
| Other schemes each costing ₹ 5 crore and less | 1,75.05 | ... | 2,19.89 | ... | 2,19.89 | 4,44.94 | 25.62 |
| 191 Fishermen's Co-operatives | ... | ... | ... | ... | ... | 0.25 | ... |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 49.83 | ... |
| Total - 4405 | 1,75.05 | ... | 2,19.89 | ... | 2,19.89 | 9,68.25 | 25.62 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|----------|----------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life | | | | | | |
| <i>01 Forestry</i> | | | | | | |
| 101 Forest Conservation, Development and Regeneration | ... | ... | ... | ... | 4,23.07 | ... |
| Central Assistance to State Plan (EAP) | ... | ... | 40,00.00 | 40,00.00 | 40,00.00 | ... |
| Indo-German Development Co-operation | 10,84.77 | ... | ... | ... | 36,30.65 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | 1.05 | ... | ... | ... | 1,41.04 | (-) 1,00.00 |
| 102 Social and Farm Forestry | ... | ... | ... | ... | 17,81.26 | ... |
| 800 Other expenditure | ... | ... | ... | ... | 2,98.92 | ... |
| Management of Gregarious Flowering of multi Bamboos | ... | ... | ... | ... | 19,27.99 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------------|-------------------------------|---|-------------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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. | | | | | | | |
| <i>01 Forestry - contd.</i> | | | | | | | |
| 102 Social and Farm Forestry -contd. | | | | | | | |
| Japan Bank of International Co-Operation | 40,00.00 | ... | ... | ... | ... | 2,12,00.00 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | 20.52 | ... | ... | ... | ... | 12,94.67 | (-) 1,00.00 |
| Total - 01 | 51,06.34 | ... | ... | 40,00.00 | 40,00.00 | 3,46,97.60 | (-) 21.67 |
| <i>02 Environmental Forestry and Wild Life</i> | | | | | | | |
| 110 Wild Life | ... | ... | ... | ... | ... | 16.87 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 75.92 | ... |
| Total - 02 | ... | ... | ... | ... | ... | 92.79 | ... |
| Total - 4406 | 51,06.34 | ... | ... | 40,00.00 | 40,00.00 | 3,47,90.39 | (-) 21.67 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-----|-----------|-----|--------------|-------------------------------|---|
| | | Non-Plan | | CASP/ CSS | | Total | | |
| | | 1 | 2 | 3 | 4 | | | |
| 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 | ... | ... | ... | ... | ... | (-) 77,16.20 | ... | |
| Works/projects on which no expenditure has been incurred during last five years | | | | | | | | |
| 103 Food Processing | ... | ... | ... | ... | ... | 21,45.44 | ... | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|--------------|-------------------------------|---|-----------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conold. | | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 2,67,84.63 | ... |
| Deduct Recoveries | ... | ... | ... | ... | ... | (-) 1,76,36.23 | ... |
| Net Expenditure | ... | ... | ... | ... | ... | 91,48.40 | ... |
| Other schemes each costing ₹ 5 crore and less | 85.49 | ... | 76.00 | ... | 76.00 | 6,79.65 | (-) 11.10 |
| Total - 01 | 85.49 | ... | 76.00 | ... | 76.00 | 42,57.29 | (-) 11.10 |
| 02 Storage and Warehousing | | | | | | | |
| 101 Rural Godown Programmes | ... | ... | ... | ... | ... | 2,65.37 | ... |
| Construction of Storage godowns at 15 (Fifteen) Location in Tripura | 4,74.70 | ... | ... | ... | ... | 10,15.33 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|----------------|-------------------------------|---|-----------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | State Plan | CASP/ CSS | | | |
| 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. | | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 0.41 | ... | 1,34.00 | 1,68.33 | 3,02.33 | 6,57.96 | 7,36,39.02 |
| Other Expenditure | ... | ... | 18.73 | ... | 18.73 | 18.73 | ... |
| State share for Central Assistance to State Plan | ... | ... | ... | ... | ... | ... | ... |
| Central Assistance to State | ... | ... | ... | 23.00 | 23.00 | 23.00 | ... |
| Other schemes each costing ₹ 5 crore and less | 1,02.89 | ... | ... | ... | ... | 1,02.89 | (-) 1,00.00 |
| Total - 02 | 5,78.00 | ... | 1,52.73 | 1,91.33 | 3,44.06 | 20,83.28 | (-) 40.47 |
| Total - 4408 | 6,63.49 | ... | 2,28.73 | 1,91.33 | 4,20.06 | 63,40.57 | (-) 36.69 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|--------------|------------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - contd. | | | | | | |
| 4415 Capital Outlay on Agricultural Research and Education | | | | | | |
| <i>01 Crop Husbandry</i> | | | | | | |
| 004 Research | ... | ... | ... | ... | 0.80 | |
| 277 Education | | | | | | |
| Agricultural College | 75.87 | ... | ... | ... | 46,14.19 | (-) 1,00.00 |
| State share for Central Assistance to State Plan | ... | ... | 76.20 | ... | 76.20 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 1,01.31 | ... |
| Total - 01 | 75.87 | ... | 76.20 | ... | 76.20 | 0.43 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013- 14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|-----------------------------|----------------------------|--------------|-------|-------------------------------|---|-------------|
| | | 2014-15 | | Total | | | |
| | | Non-Plan | Plan | | | | Total |
| | | State Plan | CASP/ CSS | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | 75.87 | ... | 76.20 | ... | 76.20 | 48,40.23 | 0.43 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|---------|-------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 14,27.39 | ... |
| Deduct - Receipts and recoveries on Capital Account | ... | ... | ... | ... | (-) 0.75 | ... |
| Net Expenditure | ... | ... | ... | ... | 14,26.64 | ... |
| Other schemes each costing ₹ 5 crore and less | 1,80.00 | ... | 2,40.00 | ... | 240.00 | 33.33 |
| 107 Investments in Credit Co-operatives | 60.00 | ... | 1,00.00 | ... | 1,00.00 | 66.67 |
| Investments in Warehousing and Marketing Co-operatives | ... | ... | ... | ... | 19,20.17 | ... |
| 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

| Nature of expenditure | Expenditure during 2013-14 | | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|--|----------------------------|------------|----------------------------|------------|-------------------------------|---|--------------|
| | 1 | 2 | 3 | 4 | | | 5 |
| | | | | | Non-Plan | State Plan | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - contd. | | | | | | | |
| 4425 Capital Outlay on Co-operation - concld. | | | | | | | |
| 108 Investments in other Co-operatives | | | | | | | |
| Gross Expenditure | ... | ... | 1,00.00 | ... | 1,00.00 | 20,74.32 | ... |
| Deduct - Receipts and recoveries on Capital Account | ... | ... | ... | ... | ... | (-) 9.71 | ... |
| Net Expenditure | ... | ... | 1,00.00 | ... | 1,00.00 | 20,64.61 | ... |
| Other schemes each costing ₹ 5 crore and less | 2,10.00 | ... | 2,10.00 | ... | 2,10.00 | 13,53.58 | ... |
| 200 Other Investments | ... | ... | ... | ... | ... | 3.00 | ... |
| 796 Special Area Programme | ... | ... | ... | ... | ... | 6,20.94 | ... |
| Total - 4425 | 4,50.00 | ... | 6,50.00 | ... | 6,50.00 | 93,78.44 | 44.44 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-----------------|-------------------------------|---|-------------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | State Plan | CASP/ CSS | | | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - concld. | | | | | | | |
| 4435 Capital Outlay on other Agricultural Programmes | | | | | | | |
| <i>01 Marketing and Quality Control</i> | | | | | | | |
| 101 Marketing facilities | ... | ... | ... | ... | ... | 15,26.85 | ... |
| Other schemes each costing ₹ 5 crore and less | 15,50.85 | ... | 7,48.09 | 18.07 | 7,66.16 | 50,10.65 | (-) 50.60 |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 0.76 | ... |
| Total - 01 | 15,50.85 | ... | 7,48.09 | 18.07 | 7,66.16 | 65,38.26 | (-) 50.60 |
| Total - 4435 | 15,50.85 | ... | 7,48.09 | 18.07 | 7,66.16 | 65,38.26 | (-) 50.60 |
| Total (a) Capital Account of Agriculture and Allied Activities | 93,22.34 | 1,82.79 | 21,64.27 | 60,00.52 | 83,47.58 | 8,99,63.20 | (-) 10.46 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|---------|----------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (b) Capital Account of Rural Development | | | | | | |
| 4515 Capital Outlay on other Rural Development Programmes | | | | | | |
| 101 Panchayati Raj | ... | ... | ... | ... | 78,28.16 | ... |
| PRI (Normal Areas) | ... | ... | ... | ... | 28,79.70 | ... |
| Backward Regions Grant Fund (BRGF) | 14,42.00 | ... | ... | 12,63.00 | 65,62.36 | 12.41 |
| Panchayat Zila Parishad | ... | ... | ... | ... | 5,72.24 | ... |
| Panchayat Samiti | ... | ... | ... | ... | 8,04.40 | ... |
| Gram Panchayat | ... | ... | ... | ... | 13,40.98 | ... |
| Block Advisory Committee | ... | ... | ... | ... | 6,19.91 | ... |
| Village Committee | ... | ... | ... | ... | 10,33.70 | ... |
| Central Assistance to State Plan | ... | ... | 2,78.00 | 2,78.00 | 2,78.00 | ... |
| Other schemes each costing ₹ 5 crore and less | 90.00 | ... | 30.00 | ... | 27,72.68 | (-) 66.67 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|----------|------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 to State Plan (MGNREGA) | ... | ... | 22,80.00 | ... | 22,80.00 | ... |
| Central Assistance to State Plan (MGNREGA) | ... | ... | ... | 3,53,34.21 | 3,53,34.21 | ... |
| 103 Rural Development | | | | | | |
| Construction of Block Buildings | ... | ... | ... | ... | 55,89.08 | ... |
| Backward Regions Grant Fund (BRGF) | ... | ... | ... | ... | 7,22.08 | ... |
| | ... | ... | ... | ... | 28,06.69 | ... |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|----------|--------------|-------------------------------|---|-------|
| | | Non-Plan | Plan | CASP/ CSS | | | Total |
| | | | | | | | |
| 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 - contd. | | | | | | | |
| State share for Central Assistance to State Plan (MGNREGA) | ... | ... | 17,20.00 | ... | 17,20.00 | ... | |
| Central Assistance to State Plan (CASP) | ... | ... | ... | 6,37.70 | 6,37.70 | ... | |
| Central Assistance to State Plan (MGNREGA) | ... | ... | ... | 3,53,34.21 | 3,53,34.21 | ... | |
| Other schemes each costing ₹ 5 crore and less | 2,31.23 | ... | ... | ... | 2,31.23 | (-) 1,00.00 | |
| 800 Other Expenditure | ... | ... | ... | ... | 39.35 | ... | |
| National Rural Employment Guarantee Act (NREGA) | ... | ... | ... | ... | 8,00.00 | ... | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-----------------|-------------------------------|---|--------------------|-----------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (b) Capital Account of Rural Development - contd. | | | | | | | |
| 4515 Capital Outlay on other Rural Development Programmes - contd. | | | | | | | |
| 800 Other Expenditure - contd. | | | | | | | |
| Swarna Jayanti Gram Swarajgar Yojana | ... | ... | ... | ... | ... | 5,00.00 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 4,44.76 | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 10,83.99 | ... |
| Total - 4515 | 17,63.23 | ... | 40,30.00 | 7,28,47.12 | 7,68,77.12 | 11,22,15.43 | 42,60.02 |
| Total (b) Capital Account of Rural Development | 17,63.23 | ... | 40,30.00 | 7,28,47.12 | 7,68,77.12 | 11,22,15.43 | 42,60.02 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|-------------------------------|---|------------|-----|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | ... | 1,23.97 | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 1,03,57.01 | ... |
| 050 Lands and Buildings | | | | | | | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 2,40.00 | ... |
| Inter State Bus Terminus at Chandrapur | ... | ... | ... | ... | ... | 8,72.10 | ... |
| Inter State Truck Terminus at Transport Nagar near Jirania | ... | ... | ... | ... | ... | 13,45.76 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 2,76.34 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-------|---------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (c) Capital Account of Special Areas Programme - contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas - contd. | | | | | | |
| 106 Other Live Stock Development | ... | ... | ... | ... | 64.31 | ... |
| Central Assistance to State Plan | ... | ... | 9.22 | 9.22 | 9.22 | ... |
| Other schemes each costing ₹ 5 crore and less | 21.65 | ... | ... | ... | 2,78.43 | (-) 1,00.00 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 35.1 | ... |
| 107 Sericulture Industries | | | | | | |
| State share for Central Assistance to State Plan | ... | ... | 15.00 | ... | 15.00 | ... |
| Central Assistance to State Plan | ... | ... | ... | 1,50.00 | 1,50.00 | ... |
| Other schemes each costing ₹ 5 crore and less | 14.00 | ... | ... | ... | 1,54.00 | (-) 1,00.00 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------|-------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (c) Capital Account of Special Areas Programme - contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas - contd. | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | 43.42 | ... |
| Other schemes each costing ₹ 5 crore and less | 32.00 | ... | ... | ... | 2,98.14 | (-) 1,00.00 |
| 01 General Education | | | | | | |
| 110 Hospitals and Dispensaries | ... | ... | ... | 47.95 | 47.95 | ... |
| Central Assistance to State Plan | ... | ... | ... | ... | ... | ... |
| 202 Secondary Education | ... | ... | 19.19 | ... | 19.19 | ... |
| State share for Central Assistance to State Plan | ... | ... | ... | ... | ... | ... |
| Other schemes each costing ₹ 5 crore and less | 1,23.10 | ... | ... | ... | 1,23.10 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|--------------|--------------|-------------------------------|---|
| | | State Plan | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 18,00.00 | ... |
| Upgradation and Modernization of Indria Gandhi Memorial Hospital, Agartala | ... | ... | ... | ... | ... | ... |
| 01 Forestry | | | | | | |
| 101 Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 12,27.30 | ... |
| 105 Forest Produce | ... | ... | ... | ... | 1,49.10 | ... |
| Total - 01 | 1,23.10 | ... | 19.19 | 47.95 | 67.14 | (-) 45.46 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|-------------|-------------------------------|---|----------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 to State Plan | ... | ... | 9.08 | ... | 9.08 | 9.08 | ... |
| Central Assistance to State Plan | ... | ... | ... | 90.79 | 90.79 | 90.79 | ... |
| Other schemes each costing ₹ 5 crore and less | 1,81.58 | ... | ... | ... | ... | 1,81.58 | (-) 1,00.00 |
| 102 Photovoltaic | ... | ... | ... | ... | ... | 0.30 | ... |
| Other schemes each costing ₹ 5 crore and less | 1,30.76 | .. | ... | ... | ... | 1,30.76 | (-) 1,00.00 |
| Total - 02 | 3,12.34 | ... | 9.08 | 90.79 | 99.87 | 4,12.51 | (-) 68.03 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------------|----------------|-------------------------------|---|--------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | State Plan | Plan CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 to State Plan | ... | ... | ... | 1,83.68 | 1,83.68 | 1,83.68 | ... |
| Other schemes each costing ₹ 5 crore and less | 15.00 | ... | ... | ... | ... | 1,65.00 | (-) 1,00.00 |
| Total - 03 | 15.00 | ... | ... | 1,83.68 | 1,83.68 | 3,48.68 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | | |
|--|----------------------------|----------------------------|-----------|-------------------------------|---|-------|-------------|
| | | Non-Plan | Plan | | | | |
| | | | | | | Total | |
| | | State Plan | CASP/ CSS | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 16,85.50 | ... | ... |
| State Contribution of NEC Project | ... | ... | ... | ... | 18,72.52 | ... | ... |
| Road of Fatikroy Kailashahar and Pecharthal & Chebri | ... | ... | ... | ... | 1,32,34.24 | ... | ... |
| Agartala-Mohanpur Chebri Road | 24,92.44 | ... | ... | ... | 30,59.34 | ... | (-) 100.00 |
| Improvement of Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia Road | 30,84.21 | ... | ... | ... | 1,32,04.94 | ... | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-----------|-------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conclud. | | | | | | |
| 800 Other Expenditure - conclud. | | | | | 31,96.08 | ... |
| Construction and improvement of Dharmanagar-Tilthai-Damcherra-Khedacherra Road | ... | ... | ... | ... | ... | ... |
| Other works each costing ₹ 5 crore and less | 0.02 | ... | ... | ... | 43,44.02 | (-) 1,00.00 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 35,05.19 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|------------|-------------------------------|---|-------------------|--------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | | State Plan | CASP/ CSS | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | ... | 1,44,66.41 | ... |
| Other schemes each costing ₹ 5 crore and less | 4,65.00 | ... | ... | ... | ... | 6,15.85 | (-) 1,00.00 |
| 21 MW Baramura Unit-V Gas based Power Project, Tripura | ... | ... | ... | ... | ... | 64,79.60 | ... |
| State Contribution for N.E.C. Projects | 16,53.12 | ... | ... | ... | ... | 16,53.12 | (-) 1,00.00 |
| Total - 04 | 76,94.79 | ... | ... | ... | ... | 6,73,16.81 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------|-------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | 47.73 | ... | ... | ... | 3,77.19 | (-) 1,00.00 |
| 220 Regional Pharmacy Institute | ... | ... | ... | ... | 1,78.30 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | 5.29 | ... | 2,93.06 | ... |
| 221 Diabetics Research Institute | ... | ... | ... | ... | 1,50.63 | ... |
| 800 Other Expenditure | ... | ... | ... | ... | 1,15.55 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | ... |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|--|----------------------------|----------------------------|------------|-----------|-------------------------------|---|-------|
| | | Non-Plan | State Plan | CASP/ CSS | | | Total |
| | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 to State Plan | ... | ... | 51.66 | ... | 51.66 | ... | |
| Central Assistance to State Plan | ... | ... | ... | 5,00.00 | 5,00.00 | ... | |
| 800 Other Expenditure | | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 1,10.00 | ... | ... | ... | 1,10.00 | (-) 1,00.00 | |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|----------------|-----------------|-----------------|-------------------------------|---|
| | | Non-Plan | State Plan | CASP/ CSS | Total | | |
| | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 to State Plan | ... | ... | 51.13 | ... | 51.13 | 51.13 | ... |
| Central Assistance to State Plan | .. | ... | ... | 3,25.32 | 3,25.32 | 3,25.32 | ... |
| Total - 60 | 10.00 | ... | 51.13 | 3,25.32 | 3,76.45 | 7,79.40 | 36,64.50 |
| Total - 4552 | 83,80.61 | ... | 7,17.38 | 78,32.90 | 85,50.28 | 9,53,55.20 | 2.02 |
| Total (c) Capital Account of Special Areas Programme | 83,80.61 | ... | 7,17.38 | 78,32.90 | 85,50.28 | 9,53,55.20 | 2.02 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|--|----------------------------|----------------------------|------|-----------|-------------------------------|---|-------|
| | | Non-Plan | Plan | CASP/ CSS | | | Total |
| | | | | | | | |
| 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 | ... | ... | ... | ... | 32,41.86 | ... | |
| Gross Expenditure | ... | ... | ... | ... | (-) 2.73 | ... | |
| Deduct Receipts and Recoveries on Capital Recoveries | ... | ... | ... | ... | | ... | |
| Net Expenditure | ... | ... | ... | ... | 32,39.13 | ... | |
| 799 Suspense | ... | ... | ... | ... | 31.62 | ... | |
| 800 Other Expenditure | | | | | | | |
| Gumati Irrigation Project (AIBP) | ... | ... | ... | ... | 36,81.39 | ... | |
| Khowai Medium Irrigation Project (AIBP) | ... | ... | ... | ... | 56,84.36 | ... | |
| Manu Medium Irrigation Project (AIBP) | ... | ... | ... | ... | 39,86.65 | ... | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|--------------|----------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - contd. | | | | | | |
| 4701 Capital Outlay on Medium Irrigation - contd. | | | | | | |
| 80 General - contd. | | | | | | |
| 800 Other Expenditure | | | | | | |
| Gumati Irrigation Project (AIBP) | 4,45.40 | ... | ... | ... | 27,09.46 | (-) 1,00.00 |
| Khowai Medium Irrigation Project (AIBP) | 0.09 | ... | ... | ... | 14,76.33 | ... |
| Manu Medium Irrigation Project (AIBP) | 3,96.40 | ... | ... | ... | 16,10.31 | (-) 1,00.00 |
| Central Assistance to State Plan | ... | ... | 9,09.97 | 9,09.97 | 9,09.97 | ... |
| Other Works each costing ₹ 5 crore and less | 15.40 | ... | ... | ... | 8,91.76 | (-) 1,00.00 |
| Total - 80 | 8,57.29 | ... | ... | 9,09.97 | 9,09.97 | 6.14 |
| Total - 4701 | 8,57.29 | ... | 42.06 | 9,09.97 | 9,52.03 | 11.05 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|-------------------------------|---|------------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 5 | 6 |
| | | Non-Plan | State Plan | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 | ... | ... | ... | ... | 1,17,95.64 | ... | ... |
| Lift Irrigation | 6,48.34 | ... | 3,60.08 | ... | 3,60.08 | 26,76.32 | (-) 44.46 |
| Other Irrigation Projects (AIBP) | 19,12.72 | ... | ... | ... | ... | 1,53,26.59 | (-) 1,00.00 |
| RIDF - VI Muhari Irrigation Project | ... | ... | ... | ... | ... | 11,56.37 | ... |
| RIDF - XII Minor Irrigation Projects (Deep Tubewell) | ... | ... | ... | ... | ... | 13,85.90 | ... |
| State share for Central Assistance to State Plan | ... | 1,93.89 | ... | ... | 1,93.89 | 1,93.89 | ... |
| Central Assistance to State Plan | ... | ... | ... | 79.59 | 79.59 | 79.59 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 17,19.02 | ... |
| 102 Ground Water | ... | ... | ... | ... | ... | 11,49.52 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|----------------|-------------------------------|---|-------------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - contd. | | | | | | | |
| 4702 Capital Outlay on Minor Irrigation - contd. | | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | ... | ... | ... |
| Gross Expenditure | ... | ... | ... | ... | ... | ... | ... |
| Deduct Receipts and Recoveries on Capital Account | ... | ... | ... | ... | ... | ... | ... |
| Net Expenditure | ... | ... | ... | ... | 34,00.13 | ... | ... |
| State share for Central Assistance to State Plan | ... | 81.95 | ... | 81.95 | 81.95 | 81.95 | ... |
| Central Assistance to Sate Plan | ... | ... | 2,93.57 | 2,93.57 | 2,93.57 | 2,93.57 | ... |
| Other schemes each costing ₹ 5 crore and less | 3,16.23 | ... | ... | ... | 9,85.73 | (-) 1,00.00 | ... |
| Total - 4702 | 28,77.29 | ... | 6,35.92 | 3,73.16 | 10,09.08 | 4,02,44.22 | (-) 64.93 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|------|-------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | 1.01 | ... | 1.80 | ... | 1.80 | 78.22 |
| Deduct Receipts and Recoveries on Capital Account | ... | ... | ... | ... | (-) 6.52 | ... |
| Net Expenditure | 1.01 | ... | 1.80 | ... | 1.80 | 78.22 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|---------|-------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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. | | | | | | |
| 799 Suspense | ... | ... | ... | ... | (-) 5.75 | ... |
| 800 Other expenditure | ... | ... | ... | ... | 51.82 | ... |
| Protective Works | 1,64.68 | ... | 2,92.99 | ... | 38,26.80 | 77.91 |
| Border Area Development Programme | ... | ... | ... | ... | 15,39.55 | ... |
| Critical Flood Control and Erosion Scheme in Brahmaputra and Barak Valley | ... | ... | ... | ... | 23,46.40 | ... |
| Flood Management Programme | ... | ... | ... | ... | 12,14.42 | ... |
| Special Plan Assistance | 5,40.00 | ... | ... | ... | 5,40.00 | (-) 1,00.00 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-----------|---------|---------|-------------------------------|---|
| | | Non-Plan | | Total | | | |
| | | State Plan | CASP/ CSS | 3 | 4 | | |
| 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 | ... | ... | ... | ... | ... | 36,54.34 | (-) 1,00.00 |
| State share for Central Assistance to State Plan | ... | ... | 1,20.00 | ... | 1,20.00 | 1,20.00 | ... |
| Central Assistance to State Plan | ... | ... | ... | 7,99.64 | 7,99.64 | 7,99.64 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-----------------|-----------------|-------------------------------|---|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | Plan | Total | | | |
| | State Plan | CASP/ CSS | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - contd. | | | | | | | |
| 4711 Capital Outlay on Flood control Projects - concld. | | | | | | | |
| <i>01 Flood Control - concld.</i> | | | | | | | |
| 800 Other expenditure - concld. | | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 2,52.62 | ... | 44.78 | ... | 44.78 | 37,51.16 | (-) 82.27 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 4,00.00 | ... |
| Total - 01 | 9,58.31 | ... | 4,59.57 | 7,99.64 | 12,59.21 | 2,04,95.59 | 31.4 |
| Total - 4711 | 9,58.31 | ... | 4,59.57 | 7,99.64 | 12,59.21 | 2,04,95.59 | 31.4 |
| Total (d) Capital Account of Irrigation and Flood Control | 46,92.89 | ... | 11,37.55 | 20,82.77 | 32,20.32 | 8,67,93.22 | (-) 31.38 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|------------|-----------|-------------------------------|---|-------|
| | | Non-Plan | State Plan | CASP/ CSS | | | Total |
| | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 | ... | ... | ... | ... | 20,12.23 | ... | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | (-) 1,04.81 | ... | |
| 799 Suspense | ... | ... | ... | ... | 32,60.09 | ... | |
| 800 Other Expenditure | ... | ... | ... | ... | 13,54.23 | ... | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 65,21.74 | ... | |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | | ... | |
| Total -01 | ... | ... | ... | ... | | ... | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|-------------------------------|---|-----|-----|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 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 | ... | ... | ... | ... | 6.81 | ... | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 0.05 | ... | ... |
| 799 Suspense | ... | ... | ... | ... | 1,34,16.46 | ... | ... |
| 800 Other Expenditure | ... | ... | ... | ... | 1,34,23.32 | ... | ... |
| Total - 02 | ... | ... | ... | ... | ... | ... | ... |
| 04 Diesel/Gas Power Generation | | | | | | | |
| 001 Direction and Administration | ... | ... | ... | ... | 67,79.51 | ... | ... |
| 052 Machinery and Equipment | ... | ... | ... | ... | 46,60.04 | ... | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 1,03.97 | ... | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|-------------------------------|---|-------------------|-------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | State Plan | | | | |
| C. Capital Account of Economic Services - contd. | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (e) Capital Account of Energy - contd. | | | | | | | |
| 4801 Capital Outlay on Power Projects - contd. | | | | | | | |
| 04 Diesel/Gas Power Generation- conclud. | | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 41,17.35 | ... |
| Total -04 | ... | ... | ... | ... | ... | 1,56,60.87 | ... |
| 05 Transmission and Distribution | | | | | | | |
| 001 Direction and Administration | | | | | | | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 70,03.32 | ... |
| 052 Machinery and Equipment | ... | ... | ... | ... | ... | 4.78 | ... |
| 190 Investment in Public Sector and Other Undertakings | | | | | | | |
| Special Plan Assistance | 4,26.88 | ... | ... | ... | ... | 42,68.75 | (-) 1,00.00 |
| 799 Suspense | ... | ... | ... | ... | ... | (-) 1,14.94 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|------------|-------------------------------|---|-------------------|--------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | State Plan | CASP/ CSS | | | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (e) Capital Account of Energy - contd. | | | | | | | |
| 4801 Capital Outlay on Power Projects - contd. | | | | | | | |
| 05 Transmission and Distribution - conclud. | | | | | | | |
| 800 Other Expenditure | | | | | | | |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 30,98.79 | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 2,36,10.20 | ... |
| Total - 05 | 4,26.88 | ... | ... | ... | ... | 3,78,70.90 | (-) 1,00.00 |
| 06 Rural Electrification | | | | | | | |
| 001 Direction and Administration | ... | ... | ... | ... | ... | 98.88 | ... |
| 800 Other Expenditure | ... | ... | ... | ... | ... | 34,10.84 | ... |
| State share for Central Assistance to State Plan | ... | ... | 4,63.40 | ... | 4,63.40 | 4,63.40 | ... |
| Central Assistance to State Plan | ... | ... | ... | 23,30.35 | 23,30.35 | 23,30.35 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-----------------|-------------------------------|---|-------------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 5 | 6 |
| | | Non-Plan | State Plan | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (e) Capital Account of Energy - contd. | | | | | | | |
| 4801 Capital Outlay on Power Projects - contd. | | | | | | | |
| 06 Rural Electrification - conclud. | | | | | | | |
| 800 Other Expenditure | | | | | | | |
| Equity Contribution | 5,00.00 | ... | 6,00.00 | ... | 6,00.00 | 57,69.19 | 20.00 |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | 7,19.00 | ... |
| Extension of Lines | ... | ... | ... | ... | ... | 14,49.43 | ... |
| Expansion of Lines | ... | ... | ... | ... | ... | 15,00.00 | ... |
| Corporation | ... | ... | ... | ... | ... | 28,00.00 | ... |
| Special Plan Assistance | 26,46.75 | ... | ... | ... | ... | 48,96.75 | (-) 1,00.00 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 24,35.66 | ... |
| State Share | 16,50.80 | ... | ... | ... | ... | 16,50.80 | (-) 1,00.00 |
| Total -06 | 47,97.55 | ... | 10,63.40 | 23,30.35 | 33,93.75 | 2,75,24.30 | (-) 29.26 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|------|-------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (e) Capital Account of Energy - contd. | | | | | | |
| 4801 Capital Outlay on Power Projects - contd. | | | | | | |
| 80 General | | | | | | |
| 190 Investment in Public Sector and Other Undertakings | ... | ... | ... | ... | 2,01,61.25 | ... |
| Tripura State Electricity Corporation Ltd. | ... | ... | ... | ... | 87,49.51 | ... |
| Metering | ... | ... | ... | ... | 16,67.00 | ... |
| Sub-Transmission and Distribution | ... | ... | ... | ... | 8,35.59 | ... |
| Accelerated Power Development Rural Programme | ... | ... | ... | ... | 99,26.00 | ... |
| Transmission Project (Phase I) 400 KVS Station at Surjyamoninagar, West Tripura | ... | ... | ... | ... | 33,32.44 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|----------|---------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (e) Capital Account of Energy - contd. | | | | | | |
| 4801 Capital Outlay on Power Projects - contd. | | | | | | |
| 80 General - contd. | | | | | | |
| 190 Investment in Public Sector and Other Undertakings - <i>concl.</i> | ... | ... | 38.97 | ... | 38.97 | ... |
| State share for Central Assistance to State Plan | ... | ... | 38.97 | ... | 38.97 | ... |
| Central Assistance to State Plan | ... | ... | ... | 9,79.19 | 9,79.19 | ... |
| Other schemes each costing ₹ 5 crore and less | 9,29.20 | ... | ... | ... | 15,52.94 | (-) 1,00.00 |
| 800 Other Expenditure | ... | ... | ... | ... | 2,85.11 | ... |
| Special Plan Assistance | ... | ... | ... | ... | 28,39.50 | (-) 1,00.00 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|-----------------|-------------------------------|---|--------------------|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | State Plan | CASP/ CSS | 4 | 5 | 6 | 7 | |
| 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. | ... | ... | 26.59 | 1,00.00 | 1,26.59 | 1,26.59 | ... |
| Central Assistance to State Plan | ... | ... | ... | ... | ... | ... | ... |
| Total - 80 | 9,29.20 | ... | 65.56 | 10,79.19 | 11,44.75 | 5,04,94.09 | 23.2 |
| Total - 4801 | 61,53.63 | ... | 11,28.96 | 34,09.54 | 45,38.50 | 15,14,95.22 | (-) 26.25 |
| 4810 Capital Outlay on Non-Conventional Sources of Energy | | | | | | | |
| 001 Direction and Administration | ... | ... | ... | ... | ... | 1,02.47 | ... |
| 101 Bio-energy | ... | ... | ... | ... | ... | 1,40.47 | ... |
| 102 Solar | ... | ... | ... | ... | ... | 34,99.06 | ... |
| P.V. Programme | 27.00 | ... | 27.00 | ... | 27.00 | 13,03.32 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------------|-----------------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (e) Capital Account of Energy - concld. | | | | | | |
| 4810 Capital Outlay on Non-Conventional Sources of Energy - concld. | | | | | | |
| 102 Solar - concld. | | | | | | |
| Science Technology & Environment (State Share) | 1,14.88 | ... | ... | ... | 6,88.88 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | ... | ... | 4.00 | ... | 68.94 | ... |
| 103 Wind | ... | ... | ... | ... | 1.26 | ... |
| 600 Others | | | | | | |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 5,59.38 | ... |
| 800 Other Expenditure | ... | ... | ... | ... | 26.41 | ... |
| Total - 4810 | 1,41.88 | ... | 31.00 | ... | 63,90.19 | (-) 78.15 |
| Total (e) Capital Account of Energy | 62,95.51 | ... | 11,59.96 | 34,09.54 | 45,69.50 | (-) 27.42 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|--------------|------------|-------------------------------|---|------------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 7 |
| | | Non-Plan | Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (f) Capital Account of Industry and Minerals | | | | | | | |
| 4851 Capital Outlay on Village and Small Industries | | | | | | | |
| 101 Industrial Estate | ... | ... | ... | ... | 2,33.37 | ... | ... |
| 103 Handloom Industries | 99.95 | ... | 30.00 | ... | 7,53.67 | (-) 69.98 | ... |
| 104 Handicraft Industries | ... | ... | ... | ... | 60.15 | ... | ... |
| 107 Sericulture Industries | ... | ... | ... | ... | 25.24 | ... | ... |
| 108 Powerloom Industries | 69.99 | ... | 49.99 | ... | 1,95.98 | (-) 28.58 | ... |
| 109 Composite Village and Small Industries Co-operatives | ... | ... | ... | ... | 1,35.15 | ... | ... |
| 800 Other Expenditure | ... | ... | ... | ... | 55.24 | ... | ... |
| Total - 4851 | 1,69.94 | ... | 79.99 | ... | 79.99 | 14,58.80 | (-) 52.93 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------|-------|-----------|-------------------------------|---|
| | | Non-Plan | | Total | | | |
| | | State Plan | CASP/ CSS | Plan | CASP/ CSS | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|-----------------|-------------------------------|---|-------------------|--------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (f) Capital Account of Industry and Minerals - contd. | | | | | | | |
| 4860 Capital Outlay on Consumer Industries - contd. | | | | | | | |
| 60 Others | | | | | | | |
| 217 Jute | | | | | | | |
| Tripura Jute Mills Ltd. | 19,00.00 | ... | 21,00.00 | ... | 21,00.00 | 2,25,00.76 | 10.53 |
| 600 Others | | | | | | | |
| Tea (TTDC) | 2,50.00 | ... | 2,80.00 | ... | 2,80.00 | 34,69.40 | 12.00 |
| Total - 60 | 21,50.00 | ... | 23,80.00 | ... | 23,80.00 | 2,59,70.16 | 10.70 |
| Total - 4860 | 21,50.00 | ... | 23,80.00 | ... | 23,80.00 | 2,59,83.31 | 10.70 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|--------------|----------------|-------------------------------|---|-------|
| | | Non-Plan | Plan | CASP/CSS | | | Total |
| | | | | | | | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (f) Capital Account of Industry and Minerals - contd. | | | | | | | |
| 4875 Capital Outlay on Other Industries | | | | | | | |
| 60 Other Industries | | | | | | | |
| 800 Other Expenditure | | | | | | | |
| Special Area Plan | 14,70.00 | ... | ... | ... | 40,70.00 | (-) 1,00.00 | |
| State share for Central Assistance to State Plan | ... | .. | 53.56 | ... | 53.56 | ... | |
| Central Assistance to State Plan | ... | ... | ... | 9,26.36 | 9,26.36 | ... | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 10,65.50 | ... | |
| Total - 60 | 14,70.00 | ... | 53.56 | 9,26.36 | 9,79.92 | (-) 33.34 | |
| Total - 4875 | 14,70.00 | ... | 53.56 | 9,26.36 | 9,79.92 | (-) 33.34 | |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------------|----------------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - contd. | | | | | | |
| 4885 Other Capital Outlay on Industries and Minerals | | | | | | |
| <i>01 Investments in Industrial Financial Institutions</i> | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | 2,05.50 | ... |
| 200 Other Investments | | | | | | |
| Tripura Industrial Development Corporation Ltd. Agartala | ... | ... | ... | ... | 14,85.45 | ... |
| Total - 01 | ... | ... | ... | ... | 16,90.95 | ... |
| Total - 4885 | ... | ... | ... | ... | 16,90.95 | ... |
| Total (f) Capital Account of Industry and Minerals | 37,89.94 | ... | 25,13.55 | 9,26.36 | 34,39.91 | (-) 9.24 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|------|-------|-------------------------------|---|
| | | State Plan | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - conclud. | | | | | | |
| 337 Road Works - conclud. | | | | | | |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 41,04.23 | ... |
| Halahali Belonia Road | ... | ... | ... | ... | 76,77.63 | ... |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 2,39.75 | ... |
| 800 Other Expenditure | | | | | | |
| Special Central Assistance Programme | ... | ... | ... | ... | 39,23.79 | ... |
| Other schemes each costing ₹ 5 crore and less | 0.84 | ... | ... | ... | 0.84 | (-) 1,00.00 |
| Total - 02 | 0.84 | ... | ... | ... | 2,90,33.38 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|------------|-------|-------------------------------|---|
| | | 2014-15 | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | ... | ... | ... | ... | 1,09.44 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 37,36.27 | ... |
| Total - 03 | ... | ... | ... | ... | 38,45.71 | ... |
| 04 District and Other Roads | | | | | | |
| 101 Bridges | ... | ... | 1,50,11.48 | ... | 1,50,11.48 | ... |
| State share for Central Assistance to State Plan | ... | ... | 17.58 | ... | 17.58 | 17.58 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|------------|------------|-------------------------------|---|
| | | Non-Plan | Plan | CASP/ CSS | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 - contd. | | | | | | |
| Central Assistance to State Plan | ... | ... | 1,43,16.95 | 1,43,16.95 | 1,43,16.95 | ... |
| Other schemes each costing ₹ 5 crore and less | 12,50.62 | ... | ... | ... | 62,13.91 | (-) 1,00.00 |
| 337 Road Works | | | | | | |
| Central Assistance to State Plan | ... | ... | 73,65.81 | 73,65.81 | 73,65.81 | ... |
| Other schemes each costing ₹ 5 crore and less | 87.22 | ... | ... | ... | 1,85.47 | (-) 1,00.00 |
| 800 Other expenditure | ... | ... | ... | ... | 8,66.23 | ... |
| Other than Minimum Need Programme | 84,54.35 | ... | 84,76.17 | ... | 10,83,08.64 | 0.26 |
| Border Area Development Programme | ... | ... | ... | ... | 58,90.23 | ... |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-----------|-------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 Raishyabri Road (Prime Minister Gramin Sadak Yojana) | 40,00.00 | ... | ... | ... | 1,20,55.00 | (-) 1,00.00 |
| Central Road fund | 5,29.60 | ... | ... | ... | 14,67.94 | (-) 1,00.00 |
| RIDF - XII | 34,90.33 | ... | ... | ... | 94,84.88 | (-) 1,00.00 |
| RIDF - XVII | 19,94.70 | ... | ... | ... | 34,71.70 | (-) 1,00.00 |
| RIDF | 29,70.65 | ... | ... | ... | 54,18.12 | (-) 1,00.00 |
| Prime Minister Gramin Sadak Yojana | 20,00.00 | ... | 67,00.00 | ... | 67,00.00 | 2,35.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|---|----------------------------|----------------------------|-------------------|-------------------------------|---|--------------------|--------------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | State Plan | CASP/ CSS | | | |
| 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 - conclud. | | | | | | | |
| 800 Other expenditure - conclud. | | | | | | | |
| Central Assistance to State Plan | ... | ... | ... | 1.16 | 1.16 | 1.16 | ... |
| Other schemes each costing ₹ 5 crore and less | 15.82 | ... | ... | ... | ... | 2,02,07.14 | (-) 1,00.00 |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 3,07,24.82 | ... |
| Total - 04 | 2,86,37.40 | ... | 3,06,14.85 | 2,16,83.92 | 5,22,98.77 | 30,71,06.83 | 82.62 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------|---------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 Plan Assistance | 2,61.27 | ... | ... | ... | 12,83.16 | (-) 1,00.00 |
| Central Assistance to State Plan | ... | ... | 1,68.04 | 1,68.04 | 1,68.04 | ... |
| Other schemes each costing ₹ 5 crore and less | 34.63 | ... | ... | ... | 34.63 | (-) 1,00.00 |
| 337 Roads Works | | | | | | |
| Special Central Assistance | 20,61.61 | ... | ... | ... | 33,68.90 | (-) 1,00.00 |
| Road Connecting Railway Station to NH/State Highway (4 Nos) in Tripura | 5,80.85 | ... | ... | ... | 5,80.85 | (-) 1,00.00 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|----------------|----------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (g) Capital Account of Transport - contd. | | | | | | |
| 5054 Capital Outlay on Roads and Bridges - contd. | | | | | | |
| 05 Roads - conclud. | | | | | | |
| 337 Roads Works - conclud. | | | | | | |
| State share for Central Assistance to State Plan | ... | ... | 2,20.00 | ... | 2,20.00 | ... |
| Central Assistance to State Plan | ... | ... | ... | 7,44.51 | 7,44.51 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 4,49.87 | ... |
| Total - 05 | 29,38.36 | ... | 2,20.00 | 9,12.55 | 11,32.55 | (-) 61.46 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|------------|------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | ... | ... | ... | ... | 82.93 | ... |
| (g) Capital Account of Transport - contd. | ... | ... | ... | ... | 82.93 | ... |
| 5054 Capital Outlay on Roads and Bridges - Concl. | ... | ... | ... | ... | 82.93 | ... |
| 80 General | ... | ... | ... | ... | 82.93 | ... |
| 004 Research | ... | ... | ... | ... | 82.93 | ... |
| Total - 80 | ... | ... | ... | ... | 82.93 | ... |
| Total - 5054 | 3,15,76.60 | 3,08,34.85 | 2,35,96.31 | 5,44,31.16 | 34,79,18.65 | 72.38 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|---------|----------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (g) Capital Account of Transport - contd. | | | | | | |
| 5055 Capital Outlay on Road Transport | | | | | | |
| 050 Lands and Buildings | ... | ... | ... | ... | 3,48.06 | ... |
| Maintenance and Repair to LWB | 22.32 | ... | 2,50.00 | ... | 21,53.77 | 10,20.07 |
| Development of Motor Stand/ Land Acquisition | 13,45.70 | ... | 35.46 | ... | 13,81.16 | (-) 97.36 |
| State share for Central Assistance to State Plan | ... | ... | 15.29 | ... | 15.29 | ... |
| Central Assistance to State Plan | ... | ... | ... | 32.00 | 32.00 | ... |
| 102 Acquisition of Fleet | ... | ... | ... | ... | 27.10 | ... |
| Jawaharlal Nehru National Urban Renewal Mission | ... | ... | ... | 14,26.28 | 14,26.28 | 24,62.28 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|----------------|-----------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (g) Capital Account of Transport - contd. | | | | | | |
| 5055 Capital Outlay on Road Transport - concld. | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Share Capital of Tripura Road Transport Corporation | 10.00 | ... | 40.00 | ... | 40.00 | 1,56,08.83 |
| Other schemes each costing ₹ 5 crore and less | 40.00 | ... | 30.00 | ... | 30.00 | 5,59.98 |
| Other expenditure | ... | ... | ... | ... | ... | 1,90.00 |
| Helicopter Service | 1,50.00 | 2,25.00 | ... | ... | 2,25.00 | 26,52.15 |
| Construction of Motor Stand at Dharmanagar | ... | ... | ... | ... | ... | 5,58.31 |
| Special Plan Assistance | 29,64.52 | ... | 30.00 | 2,00.13 | 2,30.13 | 31,94.65 |
| Other schemes each costing ₹ 5 crore and less | 2,94.49 | ... | ... | ... | ... | 22,52.89 |
| Total - 5055 | 48,27.03 | 2,25.00 | 4,00.75 | 16,58.41 | 22,84.16 | 3,14,36.47 |
| | | | | | | (-) 52.68 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-------------------|-------------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (g) Capital Account of Transport - Concl. | | | | | | |
| 5056 Capital Outlay on Inland Water Transport | | | | | | |
| 104 Navigation | | | | | | |
| Other schemes each costing ₹ 5 crore and less | 41.36 | ... | ... | ... | 67.22 | (-) 1,00.00 |
| Total - 5056 | 41.36 | ... | ... | ... | 67.22 | (-) 1,00.00 |
| Total (g) Capital Account of Transport | 3,64,44.99 | 2,25.00 | 3,12,35.60 | 2,52,54.72 | 5,67,15.32 | 37,94,22.34 |
| (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

| Nature of expenditure | Expenditure during 2013-14 | | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|------------|----------------------------|----------------|-------------------------------|---|------------------|
| | Non-Plan | State Plan | Plan | CASP/ CSS | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 to State Plan | ... | ... | 50.00 | ... | 50.00 | 50.00 | ... |
| Central Assistance to State Plan | ... | ... | ... | 3,66.48 | 3,66.48 | 3,66.48 | ... |
| Other schemes each costing ₹ 5 crore and less | 5,00.00 | ... | ... | ... | ... | 9,50.00 | (-) 1,00.00 |
| Other expenditure | ... | ... | ... | ... | ... | 3,42.62 | ... |
| Other schemes each costing ₹ 5 crore and less | 15.90 | ... | 46.00 | ... | 46.00 | 2,76.34 | 1,89.31 |
| Total - 5425 | 5,15.90 | ... | 96.00 | 3,66.48 | 4,62.48 | 19,85.44 | (-) 10.35 |
| Total (i) Capital Account of Science Technology and Environment | 5,15.90 | ... | 96 | 3,66.48 | 4,62.48 | 19,85.44 | (-) 10.35 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|--------------|----------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (i) Capital Account of General Economic Services | | | | | | |
| 5452 Capital Outlay on Tourism | | | | | | |
| 01 Tourist Infrastructure | | | | | | |
| 101 Tourist Centre | 5.31 | ... | ... | ... | 20,21.24 | (-) 1,00.00 |
| Special Plan Assistance | 4,76.35 | ... | ... | 3,38.11 | 17,10.89 | (-) 29.02 |
| Other schemes each costing ₹ 5 crore and less | ... | ... | 40.20 | ... | 40.20 | 12,85.96 |
| 102 Tourist Accommodation | ... | ... | ... | ... | 2,87.49 | ... |
| 190 Investment in Public Sector and Other Undertaking | ... | ... | ... | ... | 36.55 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | ... | ... |
| Total - 01 | 4,81.66 | ... | 40.20 | 3,38.11 | 3,78.31 | (-) 21.46 |
| Total - 5452 | 4,81.66 | ... | 40.20 | 3,38.11 | 3,78.31 | (-) 21.46 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|------|-----------------|-------------------------------|---|
| | | State Plan | | Total | | |
| | | Non-Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (i) Capital Account of General Economic Services - contd. | | | | | | |
| 5453 Capital Outlay on Foreign Trade and Export Promotion | | | | | | |
| <i>80 General</i> | | | | | | |
| 800 Other expenditure | ... | ... | ... | 10,25.00 | 10,25.00 | ... |
| Central Assistance to State Plan | ... | ... | ... | 10,25.00 | 10,25.00 | ... |
| Total - 80 | ... | ... | ... | 10,25.00 | 10,25.00 | ... |
| Total - 5453 | ... | ... | ... | 10,25.00 | 10,25.00 | ... |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|----------------------------|----------------|--------------|-------------------------------|---|-------|
| | | Non-Plan | State Plan | CASP/ CSS | | | Total |
| | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (i) Capital Account of General Economic Services - contd. | | | | | | | |
| 5465 Investments in General Financial and Trading Institutions | | | | | | | |
| <i>01 Investments in General Financial Institutions</i> | | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | 37,72.05 | ... | |
| Investment in Tripura Gramin Bank | ... | ... | ... | ... | 6,32.27 | ... | |
| Other schemes each costing ₹ 5 crore and less | ... | 3,94.44 | ... | 3,94.44 | | ... | |
| Works/projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | 28,80.47 | ... | |
| Total - 01 | ... | ... | 3,94.44 | ... | 3,94.44 | 72,84.79 | |

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

Figures in italic represent charged expenditure

| Nature of expenditure | (₹ in lakh) | | | | | | |
|--|----------------------------|----------------------------|----------|-------------------------------|---|----------|-----------|
| | Expenditure during 2013-14 | Expenditure during 2014-15 | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year | 6 | 7 |
| | | Non-Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | | |
| (i) 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, Agartala | 3,70.00 | ... | 4,00.00 | ... | 4,00.00 | 39,62.12 | 8.11 |
| Tripura Handloom and Handicrafts Development Corporation Ltd. Agartala | 8,75.00 | ... | 10,00.00 | ... | 10,00.00 | 69,06.95 | 14.29 |
| Tripura Forest Development and Plantation Corporation Ltd. | ... | ... | ... | ... | ... | 5,11.50 | ... |
| Other schemes each costing ₹ 5 crore and less | 6,83.00 | 50.00 | 4,90.00 | ... | 5,40.00 | 16,52.85 | (-) 20.94 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|-----------------|------------|-------------------------------|---|
| | | Non-Plan | Plan | Total | | |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - contd. | | | | | | |
| (i) Capital Account of General Economic Services - contd. | | | | | | |
| 5465 Investments in General Financial and Trading Institutions - concld. | | | | | | |
| 02 Investments in Trading Institutions - concld. | | | | | | |
| 800 Other expenditure | ... | ... | 27.50 | ... | 27.50 | ... |
| State share for Central Assistance to State Plan | | | | | | |
| Total - 02 | 19,28.00 | 50.00 | 19,17.50 | ... | 19,67.50 | 2.05 |
| Total - 5465 | 19,28.00 | 50.00 | 23,11.94 | ... | 23,61.94 | 22.51 |

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

Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------------------|-----------|-------------|-------------------------------|---|
| | | Non-Plan | | Total | | |
| | | State Plan | CASP/ CSS | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Capital Account of Economic Services - conclud. | | | | | | |
| (j) Capital Account of General Economic Services - conclud. | | | | | | |
| 5475 Capital Outlay on other General Economic Services | | | | | | |
| 102 Civil Supplies | ... | ... | ... | ... | 20.85 | ... |
| Other schemes each costing ₹ 5 crore and less | ... | ... | ... | ... | 1,97.38 | ... |
| 800 Other Expenditure | 1,78.00 | ... | ... | ... | 1,78.00 | (-) 1,00.00 |
| Other schemes each costing ₹ 5 crore and less | ... | ... | 2.97 | 2.97 | 2.97 | ... |
| Total - 5475 | 1,78.00 | ... | ... | 2.97 | 2.97 | 98.33 |

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.
Figures in italic represent charged expenditure

| Nature of expenditure | Expenditure during 2013-14 | Expenditure during 2014-15 | | | | Expenditure to end of 2014-15 | Per cent Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------------------------|------------|------------|-------------|-------------------------------|---|
| | | Non-Plan | | Total | CASP/ CSS | | |
| | | State Plan | Plan | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Total (j) Capital Account of General Economic Services | 25,87.66 | 50.00 | 23,52.14 | 13,66.08 | 37,68.22 | 2,71,12.04 | 45.62 |
| Total C. Capital Account of Economic Services | 7,37,93.07 | 4,57.79 | 4,54,06.45 | 12,00,86.4 | 16,59,50.73 | 98,60,67.27 | 1,24.89 |
| Grand Total | 16,40,73.06 | 10,87.52 | 7,95,49.16 | 20,25,92.0 | 28,32,28.69 | 1,81,20,78.53 | 72.62 |

Grand Total includes

- | | |
|--------------------|------------|
| (i) Salary | ₹ 1,14.84 |
| (ii) Grants-in-aid | ₹ 42,20.67 |
| (iii) Subsidy | Nil |

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 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 | 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) | 28,60,42.23 ^b | 1,50,00.00 | 1,17,95.00 | 28,92,47.23 | 1.12 | 2,42,97.84 |
| Market Loans not bearing interest (a) | 5.45 | ... | 4.85 | 0.60 | (-) 88.99 | ... |
| 103 Loans from Life Insurance Corporation of India | 96,46.61 | ... | 15,52.72 | 80,93.89 | (-) 16.10 | 11,40.03 |
| 104 Loans from General Insurance Corporation of India | 2,03.14 | ... | 36.28 | 1,66.86 | (-) 17.86 | 19.50 |
| 105 Loans from the National Bank for Agricultural and Rural Development | 5,04,69.49 | 2,00,00.00 | 71,10.41 | 6,33,59.08 | 25.54 | 35,73.93 |
| 106 Compensation and other Bonds (a) | 12,70.16 | ... | 6,35.08 | 6,35.08 | (-) 50.00 | 2,68.11 |
| 108 Loans from National Co-operative Development Corporation | 8,58.29 | ... | 43.97 | 8,14.32 | (-) 5.12 | 1,00.81 |
| 109 Loans from other Institutions | 69.21 | ... | ... | 69.21 | | ... |
| 111 Special Securities issued to National Small Savings Fund of the Central | 12,33,06.35 | 1,82,07.00 | 56,99.95 | 13,58,13.40 | 10.14 | 1,21,21.43 |
| 800 Other Loans | 50.00 | ... | ... | 50.00 | ... | ... |
| Total - 6003 Internal debt of the State Government | 47,19,20.93 | 5,32,07.00 | 2,68,78.26 | 49,82,49.67 | 5.58 | 4,15,21.65 |

(a) Details of individual loans are given in the annex of the Statement.

^bDecrease of ₹ 3.00 lakh is due to *pro forma* transfer to appropriate minor head 800-Other Receipts below Major Head 0075-Misc. General Services being rectification of misclassification of the previous year.

STATEMENT 17 : DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other obligations - Contd.

| Description of Debt | Balance | Additions | Discharges | Balance | Per cent | Interest |
|--|--------------------------|-------------------------------|-------------------------------|---------------------------|-----------------------------|--------------|
| | as on 1 April 2014 | during the year 2014-15 | during the year 2014-15 | as on 31 March 2015 | Increase(+) Decrease (-) | paid |
| (₹ in lakh) | | | | | | |
| E. Public Debt - Contd. | | | | | | |
| 6004 Loans and Advances from the Central Government | | | | | | |
| 01 Non-Plan Loans | | | | | | |
| 201 House Building Advances- All India Services Officers | 19.57 | ... | 4.71 | 14.86 | (-) 24.07 | 1.96 |
| 800 Other Loans | | | | | | |
| Other Educational Loans | | | | | | |
| National Loan Scholarship Scheme | 0.08 | ... | 0.08 | ... | | ... |
| Police | | | | | | |
| Modernisation of Police Force | 5,93.64 | ... | 52.63 | 5,41.01 | (-) 8.87 | 71.75 |
| Social Security and Welfare Rehabilitation | | | | | | |
| Displaced persons from East Pakistan (Now Bangladesh) | 1.37 | ... | 0.34 | 1.03 | (-) 24.82 | 0.17 |
| Relief on account of Natural Calamities | | | | | | |
| Flood, Cyclones etc., special assistance for flood | 8.80 | ... | 3.20 | 5.60 | (-) 36.36 | 0.97 |
| Total - 01 Non-Plan Loans | 6,23.46 | ... | 60.96 | 5,62.50 | (-) 9.78 | 74.85 |

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 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 | Per cent Increase(+) Decrease (-) | Interest paid |
|--|-------------------------------|-----------------------------------|------------------------------------|-----------------------------|-----------------------------------|-----------------|
| (₹ in lakh) | | | | | | |
| E. Public Debt - Contd. | | | | | | |
| 6004 Loans and Advances from the Central Government - Contd. | | | | | | |
| 02 Loans for State/Union Territory Plan Schemes | | | | | | |
| 101 Block Loans | 68,65.94 [#] | 5,20.21 | 5,33.91 | 68,52.24 | (-) 0.20 | 5,60.71 |
| Central Assistance for Non-lapsable Central Pool of Resources | 14,00.03 | ... | 1,37.43 | 12,62.60 | (-) 9.82 | 1,40.07 |
| 105 State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission | 2,31,52.62 | ... | 22,24.79 | 2,09,27.83 | (-) 9.61 | 17,52.02 |
| Total - 02 Loans for State/Union Territory Plan Schemes | 3,14,18.59^s | 5,20.21 | 28,96.13 | 2,90,42.67 | (-) 9.22 | 24,52.80 |

[#] Decreased by ₹ 2,56.22 lakh due to *pro forma* transfer to appropriate Minor Head 800-Other receipts below Major Head 0075- Miscellaneous General Services being eventual adjustment of excess repayment of loan after 31 March 2010 by the Ministry of Finance, Govt. of India. For details please refer to Para 3(x) of Notes to Accounts at pages 65 and 66 of Finance Accounts Vol - I.

^s Increased by ₹ 1,20.39 lakh due to *pro forma* transfer from Minor Head 800-Other Deposits below Major Head 8443-Civil Deposits being rectification of misclassification of loan amount under EAP.

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 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 | Per cent Increase(+) Decrease (-) | Interest paid |
|--|----------------------------|-----------------------------------|------------------------------------|-----------------------------|-----------------------------------|---------------|
| (₹ in lakh) | | | | | | |
| E. Public Debt - Contd. | | | | | | |
| 6004 Loans and Advances from the Central Government - Contd. | | | | | | |
| 03 Loans for Central Plan Schemes | | | | | | |
| 800 Other Loans | ... | ... | ... | ... | ... | ... |
| Total - 03 Loans for Central Plan Schemes | ... | ... | ... | ... | ... | ... |
| 6004 Loans and Advances from the Central Government - contd. | | | | | | |
| 04 Loans for Centrally Sponsored Plan Schemes | | | | | | |
| Urban Development | | | | | | |
| Integrated Development of Small and Medium Towns | | | | | | |
| 800 Other Loans | 3,34.58 | ... | 8.81 | 3,25.77 | (-) 2.63 | 30.12 |
| Total - 04 Loans for Centrally Sponsored Plan Schemes | 3,34.58 | ... | 8.81 | 3,25.77 | (-) 2.63 | 30.12 |

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 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 | Per cent Increase(+) Decrease (-) | Interest paid |
| (₹ in lakh) | | | | | | |
| E. Public Debt - Concltd. | | | | | | |
| 6004 Loans and Advances from the Central Government - Concltd. | | | | | | |
| 05 Loans for Special Schemes | | | | | | |
| 101 Schemes of North Eastern Council | 9,86.97 | ... | 1,53.35 | 8,33.62 | (-) 15.54 | 1,09.21 |
| Total - 05 Loans for Special Schemes | 9,86.97 | ... | 1,53.35 | 8,33.62 | (-) 15.54 | 1,09.21 |
| 07 Pre-1984-85 Loans | | | | | | |
| 101 Rehabilitation of Displaced persons, Repatriates etc. | 17.63 | ... | ... | 17.63 | ... | ... |
| 102 National Loan Scholarship Scheme | 2.31 | ... | 2.31 | ... | (-) 1,00.00 | ... |
| 109 Rehabilitation of Gold Smiths | 0.36 | ... | ... | 0.36 | ... | ... |
| Total - 07 Pre-1984-85 Loans | 20.30 | ... | 2.31 | 17.99 | (-) 11.38 | ... |
| Total- 6004 Loans and Advances from the Central Government | 3,33,83.90 | 5,20.21 | 31,21.56 | 3,07,82.55 | (-) 7.79 | 26,66.98 |
| Total- E. Public Debt | 50,53,04.83* | 5,37,27.21 | 2,99,99.82 | 52,90,32.22^s | 4.70 | 4,41,88.63 |

*Refer to footnote 'b' at page 399 and '#' at page 401.

^s The figure is overstated by ₹ 4,32.00 lakh (Principal ₹ 2,01.00 lakh and Interest ₹ 2,31.00 lakh) which is yet to be adjusted by the Ministry of Finance, Govt. of India, against excess repayment made after 31 March 2010. For details please refer to para 3(x) of Notes to Accounts at pages 65 and 66 of Finance Accounts, Vol -I.

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 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 | Per cent Increase(+) Decrease (-) | Interest paid |
| (₹ in lakh) | | | | | | |
| I. Small Savings, Provident Funds etc. | | | | | | |
| (b) State Provident Funds | | | | | | |
| 8009 State Provident Funds | 26,74,72.62 | 9,03,76.95 | 6,04,93.52 | 29,73,56.05 | 11.17 | 2,39,79.05 |
| Total-(b) State Provident Funds | 26,74,72.62 | 9,03,76.95 | 6,04,93.52 | 29,73,56.05 | 11.17 | 2,39,79.05 |
| (c) Other Accounts | | | | | | |
| 8011 Insurance and Pension Funds | 37,82.94 | 16,54.78 | 12,97.84 | 41,39.88 | 9.44 | (b) |
| Total (c) Other Accounts | 37,82.94 | 16,54.78 | 12,97.84 | 41,39.88 | 9.44 | (b) |
| Total- I. Small Savings, Provident Fund etc. | 27,12,55.56 | 9,20,31.73(a) | 6,17,91.36 | 30,14,95.93 | 11.15 | 2,39,79.05 |
| J. Reserve Funds | | | | | | |
| (a) Reserve Funds Bearing Interest | | | | | | |
| 8121 General and other Reserve Funds | 1,16,87.58 | 33,47.00(c) | 6,22.50 | 1,44,12.08 | 23.31 | (b) |
| Total - (a) Reserve Funds Bearing Interest | 1,16,87.58 | 33,47.00(c) | 6,22.50 | 1,44,12.08 | 23.31 | (b) |

(a) The figure includes ₹ 2,39,79.05 lakh being annual interest and ₹ 6,80,52.68 lakh being contribution from the functional major heads.

(b) Information not furnished by the State Government.

(c) The figure includes ₹ 31,18.00 lakh being Central share and ₹ 2,29.00 lakh being State share.

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 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 | Per cent Increase(+) Decrease (-) | Interest paid |
|--|----------------------------|-----------------------------------|------------------------------------|-----------------------------|-----------------------------------|---------------|
| (₹ in lakh) | | | | | | |
| (b) Reserve Funds not Bearing Interest | | | | | | |
| 8222 Sinking Funds | 5,29,20.92 | ... | 0.17 | 5,29,20.75 | ... | ... |
| Total - 8222 Sinking Funds | Gross 5,29,20.92 | ... | 0.17 | 5,29,20.75 | ... | ... |
| | Investment 5,29,20.92 | ... | ... | 5,29,20.92 | ... | ... |
| 8235 General and Other Reserve Funds | 5,45.61 | 79.00 | ... | 6,24.61 | 14.48 | ... |
| Total - (b) Reserve Funds not Bearing Interest | Gross 5,34,66.53 | 79.00 | 0.17 | 5,35,45.36 | 0.15 | ... |
| | Investment 5,29,20.92 | ... | ... | 5,29,20.92 | ... | ... |
| Total - J - Reserve Funds | Gross 6,51,54.11 | 34,26.00 | 6,22.67 | 6,79,57.44 | 4.30 | ... |
| | Investment 5,29,20.92 | ... | ... | 5,29,20.92 | ... | ... |
| K. Deposits | | | | | | |
| (a) Deposits Bearing Interest | | | | | | |
| 8342 Other Deposits | 0.53 | 60.03 | 54.50 | 6.06 | ... | (b) |
| Total (a) Deposits Bearing Interest | 0.53 | 60.03 | 54.50 | 6.06 | ... | (b) |

(b) Information not furnished by State Government.

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 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 | Per cent Increase(+) Decrease (-) | Interest paid |
|--|-----------------------------|-----------------------------------|------------------------------------|-----------------------------|-----------------------------------|---------------|
| | | | | | | |
| (₹ in lakh) | | | | | | |
| K. Deposits - Concl. | | | | | | |
| (b) Deposits not bearing interest -Concl. | | | | | | |
| 8443 Civil Deposits | 2,86,75.11 ^{&} | 1,84,96.78 | 1,47,34.89 | 3,24,37.00 | 13.12 | ... |
| 8448 Deposits of Local Funds | 10,15.61 | ... | ... | 10,15.61 | ... | ... |
| 8449 Other Deposits | 10.97 | ... | ... | 10.97 | ... | ... |
| Total - (b) Deposits not Bearing Interest | 2,97,01.69 | 1,84,96.78 | 1,47,34.89 | 3,34,63.58 | 12.67 | ... |
| Total - K. Deposits | 2,97,02.22 | 1,85,56.81 | 1,47,89.39 | 3,34,69.64 | 12.68 | ... |
| Total Other Liabilities (I, J and K) | 36,61,11.89 | 11,40,14.54 | 7,72,03.42 | 40,29,23.01 | 10.05 | ... |
| Total Public Debt and other liabilities | 87,14,16.72 | 16,77,41.75 | 10,72,03.24 | 93,19,55.23 | 6.95 | ... |

[&] Decreased by ₹ 12,03.87 lakh due to *pro forma* transfer to appropriate Minor Head 101-Block loans under Sub-Major Head 02-Loans for State Plan schemes under Major Head 6004- Loans & Advances from the Central Government (₹ 1,20.39 lakh) and Minor Head 110-Reserve Bank Suspense- CAO under Major Head 8658-Suspense Accounts (₹10,83.48 lakh) being rectification of misclassification of the previous year.

STATEMENT 17 : DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

ANNEXURE TO STATEMENT NO. 17

| Description of Debt | | Balance as on 1 April 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 |
|---------------------|--|----------------------------|-----------------------------------|------------------------------------|-----------------------------|
| (₹ in lakh) | | | | | |
| E. | Public Debt | | | | |
| 6003 | Internal debt of the State Government | | | | |
| 101 | Market Loans Bearing Interest | | | | |
| | 5.60 per cent Tripura State Dev. Loan 2014 | 41,60.00 | ... | 41,60.00 | ... |
| | 7.32 per cent Tripura State Dev. Loan 2014 | 22,00.00 | ... | 22,00.00 | ... |
| | 7.36 per cent Tripura State Dev. Loan 2014 | 39,85.00 | ... | 39,85.00 | ... |
| | 5.85 per cent Tripura State Dev. Loan 2015 (II SR) | 13,00.00 | ... | 13,00.00 | ... |
| | 7.02 per cent Tripura State Dev. Loan 2015 | 1,50.00 | ... | 1,50.00 | ... |
| | 5.85 per cent Tripura State Dev. Loan 2015 | 61,92.68 | ... | ... | 61,92.68 |
| | 6.20 per cent Tripura State Dev. Loan 2015 | 20,40.45 | ... | ... | 20,40.45 |
| | 7.45 per cent Tripura Govt. Stock 2015 | 40,00.00 | ... | ... | 40,00.00 |
| | 7.77 per cent Tripura State Dev. Loan 2015 | 30,08.20 | ... | ... | 30,08.20 |
| | 7.61 per cent Tripura State Dev. Loan 2016 | 42,08.90 | ... | ... | 42,08.90 |
| | 7.70 per cent Tripura Govt. Stock 2016 | 25,03.00 | ... | ... | 25,03.00 |
| | 8.11 per cent Tripura Govt. Stock 2016 | 35,00.00 | ... | ... | 35,00.00 |
| | 5.90 per cent Tripura State Dev. Loan 2017 | 56,00.00 | ... | ... | 56,00.00 |

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

ANNEXURE TO STATEMENT NO. 17 - Contd.

| Description of Debt | | Balance as on 1 April 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 |
|---------------------|--|----------------------------|-----------------------------------|------------------------------------|-----------------------------|
| (₹ in lakh) | | | | | |
| E. | Public Debt - Contd. | | | | |
| 6003 | Internal debt of the State Government -Contd. | | | | |
| 101 | Market Loans Bearing Interest - Contd. | | | | |
| | 7.17 per cent Tripura State Dev. Loan 2017 | 1,45,94.00 | ... | ... | 1,45,94.00 |
| | 7.77 per cent Tripura Govt. Stock 2019 | 1,56,00.00 | ... | ... | 1,56,00.00 |
| | 8.24 per cent Tripura Govt. Stock 2019 | 1,50,00.00 | ... | ... | 1,50,00.00 |
| | 8.40 per cent Tripura Govt. Stock 2019 | 1,00,00.00 | ... | ... | 1,00,00.00 |
| | 8.49 per cent Tripura Govt. Stock 2020 | 1,00,00.00 | ... | ... | 1,00,00.00 |
| | 8.10 per cent Tripura Govt. Stock 2020 | 1,00,00.00 | ... | ... | 1,00,00.00 |
| | 8.39 per cent Tripura Govt. Stock 2021 | 1,20,00.00 | ... | ... | 1,20,00.00 |
| | 8.40 per cent Tripura Govt. Stock 2021 | 65,00.00 | ... | ... | 65,00.00 |
| | 8.65 per cent Tripura Govt. Stock 2021 | 1,00,00.00 | ... | ... | 1,00,00.00 |
| | 8.60 per cent Tripura Govt. Stock 2021 | 50,00.00 | ... | ... | 50,00.00 |
| | 8.60 per cent Tripura Govt. Stock 2022 | 50,00.00 | ... | ... | 50,00.00 |

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

ANNEXURE TO STATEMENT NO. 17 - Contd.

| Description of Debt | | Balance as on 1 April 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 |
|---------------------|---|--------------------------------|-----------------------------------|------------------------------------|-----------------------------|
| (₹ in lakh) | | | | | |
| E. | Public Debt - Contd. | | | | |
| 6003 | Internal debt of the State Government - Contd. | | | | |
| 101 | Market Loans Bearing Interest - Concltd. | | | | |
| | 9.42 per cent Tripura Govt. Stock 2022 | 1,00,00.00 | ... | ... | 1,00,00.00 |
| | 8.90 per cent Tripura Govt. Stock 2022 | 1,25,00.00 | ... | ... | 1,25,00.00 |
| | 8.94 per cent Tripura Govt. Stock 2022 | 90,00.00 | ... | ... | 90,00.00 |
| | 8.90 per cent Tripura Govt. Stock 2022 | 1,00,00.00 | ... | ... | 1,00,00.00 |
| | 8.60 per cent Tripura Govt. Stock 2023 | 2,50,00.00 | ... | ... | 2,50,00.00 |
| | 8.55 per cent Tripura Govt. Stock 2023 | 80,00.00 | ... | ... | 80,00.00 |
| | 9.39 per cent Tripura Govt. Stock 2024 | 2,00,00.00 | ... | ... | 2,00,00.00 |
| | 9.50 per cent Tripura Govt. Stock 2024 | 1,50,00.00 [#] | ... | ... | 1,50,00.00 |
| | 9.67 per cent Tripura Govt. Stock 2024 | 1,50,00.00 | ... | ... | 1,50,00.00 |
| | 9.48 per cent Tripura Govt. Stock 2024 | 50,00.00 | ... | ... | 50,00.00 |
| | 8.09 per cent Tripura Govt. Stock 2025 | ... | 1,50,00.00 | ... | 1,50,00.00 |
| | Total -101 Market Loans Bearing interest | 28,60,42.23[#] | 1,50,00.00 | 1,17,95.00 | 28,92,47.23 |

[#] Decrease by ₹ 3.00 lakh due to *pro forma* transfer to appropriate Minor Head 800-Other receipts below Major Head 0075-Miscellaneous General Services being rectification of misclassification of the previous year.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

ANNEXURE TO STATEMENT NO. 17 - Contd.

| Description of Debt | | Balance as on 1 April 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balance as on 31 March 2015 |
|---------------------|--|----------------------------|-----------------------------------|------------------------------------|-----------------------------|
| (₹ in lakh) | | | | | |
| E. | Public Debt - Contd. | | | | |
| 6003 | Internal debt of the State Government -Contd. | | | | |
| 101 | Market Loans not bearing interest | | | | |
| | 6.75% Tripura State Development Loan 1992 | 4.85 | ... | 4.85 | ... |
| | 7.5% Tripura State Development Loan 1997 | 0.30 | ... | ... | 0.30 |
| | 11% Tripura State Development Loan 2002 | 0.30 | ... | ... | 0.30 |
| | Total -101 Market Loans not bearing interest | 5.45 | ... | 4.85 | 0.60 |

STATEMENT 17 : DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

ANNEXURE TO STATEMENT No. 17 - Concl'd.

| Description of Debt | | Balance as on 1 April 2014 | Additions during the year 2014-15 | Discharges during the year 2014-15 | Balances as on 31 March 2015 |
|---------------------|---|-------------------------------------|--|---|---------------------------------------|
| | | (₹ in lakh) | | | |
| E. | Public Debt - Contd. | | | | |
| 6003 | Internal debt of the State Government - Contd. | | | | |
| 106 | Compensation and other Bonds | | | | |
| | Special Bonds - Power Bonds | | | | |
| 1 | 8.50 per cent Govt. of Tripura Power Bonds October 2014 (03907) | 3,17.54 | ... | 3,17.54 | ... |
| 2 | 8.50 per cent Govt. of Tripura Power Bonds April 2015 (03918) | 3,17.54 | ... | 3,17.54 | ... |
| 3 | 8.50 per cent Govt. of Tripura Power Bonds October 2015 (03929) | 3,17.54 | ... | ... | 3,17.54 |
| 4 | 8.50 per cent Govt. of Tripura Power Bonds April 2016 (03940) | 3,17.54 | ... | ... | 3,17.54 |
| | Total 106 - Compensation and other Bonds | 12,70.16 | ... | 6,35.08 | 6,35.08 |

STATEMENT 17 : DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

| Year | Description of Market loans Tripura State Development Loan/ Tripura Government Stock | Loans from | | | Compen- sation and other bonds | Ways & Means and Advances | Special securities issued to NSSF of Central Govt. | Loans from NCDC | Loans from other Institutions | Other Loan | Total |
|---------|--|------------|--------|-----------|--|------------------------------------|--|-----------------|-------------------------------|------------|------------|
| | | LIC | GIC | NABARD | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 2014-15 | 1,17,95.00* | 15,52.72* | 36.28* | 71,10.41* | 6,35.08* | ... | 56,99.95* | 43.97* | ... | ... | 2,68,73.41 |
| 2015-16 | 2,19,53.23 | 15,85.00 | 44.60 | 65,26.35 | 6,35.08 | ... | 56,87.00 | ... | ... | ... | 3,64,31.26 |
| 2016-17 | 2,36,94.00 | 15,60.00 | 41.80 | 63,18.04 | ... | ... | 56,87.00 | ... | ... | ... | 3,73,00.84 |
| 2017-18 | ... | 15,17.00 | 42.00 | 64,27.75 | ... | ... | 56,87.00 | ... | ... | ... | 1,36,73.75 |
| 2018-19 | 1,56,00.00 | 14,95.00 | 38.46 | 64,26.76 | ... | ... | 56,87.00 | ... | ... | ... | 2,92,47.22 |
| 2019-20 | 3,50,00.00 | 14,87.00 | ... | 74,97.49 | ... | ... | 56,87.00 | ... | ... | ... | 4,96,71.49 |
| 2020-21 | 2,85,00.00 | 4,49.89 | ... | 66,36.10 | ... | ... | 56,87.00 | ... | ... | ... | 4,12,72.99 |
| 2021-22 | 3,00,00.00 | ... | ... | 66,36.10 | ... | ... | 56,87.00 | ... | ... | ... | 4,23,23.10 |
| 2022-23 | 6,45,00.00 | ... | ... | 56,06.90 | ... | ... | 56,87.00 | ... | ... | ... | 7,57,93.90 |
| 2023-24 | 5,50,00.00 | ... | ... | 56,44.32 | ... | ... | 56,87.00 | ... | ... | ... | 6,63,31.32 |
| 2024-25 | 1,50,00.00 | ... | ... | 56,39.27 | ... | ... | 56,87.00 | ... | ... | ... | 2,63,26.27 |

*The amount matured and repaid in 2014-15 is not included in total amount.

STATEMENT 17 : DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile - Contd.

(i) Maturity Profile of Internal Debt - Contd.

| 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 |
| 2025-26 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2026-27 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2027-28 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2028-29 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2029-30 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2030-31 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2031-32 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2032-33 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2033-34 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2034 -35 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2035-36 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |

(₹ in lakh)

STATEMENT 17 : DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile - Contd.

(i) Maturity Profile of Internal Debt - Concl'd.

| Year | Description of Market loans | 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 |
| 2036-37 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2037-38 | ... | ... | ... | ... | ... | ... | 56,87.00 | ... | ... | ... | 56,87.00 |
| 2038-39 | ... | ... | ... | ... | ... | ... | 50,12.40 | ... | ... | ... | 50,12.40 |
| Information not available with A. G. (A&E) | ... | ... | ... | ... | ... | ... | ... | 8,14.32 | 69.21 | 50.00 | 933.53 |
| Total | 28,92,47.23 | 80,93.89 | 1,66.86 | 6,33,59.08 | 6,35.08 | ... | 13,58,13.40 | 8,14.32 | 69.21 | 50.00 | 49,82,49.07 |

(₹ in lakh)

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

| Year | Non-Plan loans | (b) Maturity Profile- Contd. | | | | | Pre 1984-85 Loans# | Total |
|---------|----------------|---|--------------------------------|--|---------------------------|---------------|--------------------|-------|
| | | Loans for State/ Union Territory Plan Schemes | Loans for Central Plan Schemes | Loans for Centrally Sponsored Plan Schemes | Loans for Special Schemes | (₹ in lakh) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 2014-15 | 60.96* | 28,96.13* | ... | 8.81* | 153.35* | 2.31* | 31,21.56* | |
| 2015-16 | 60.50 | 29,06.86 | ... | 8.80 | 1,40.10 | ... | 31,16.26 | |
| 2016-17 | 56.83 | 29,17.52 | ... | 8.80 | 1,15.53 | ... | 30,98.68 | |
| 2017-18 | 54.18 | 29,17.52 | ... | 8.80 | 1,06.48 | ... | 30,86.98 | |
| 2018-19 | 53.24 | 29,29.11 | ... | 8.80 | 93.77 | ... | 30,84.92 | |
| 2019-20 | 51.03 | 29,41.54 | ... | 8.80 | 88.85 | ... | 30,90.22 | |
| 2020-21 | 50.63 | 29,41.54 | ... | 8.80 | 83.53 | ... | 30,84.50 | |
| 2021-22 | 47.06 | 29,41.54 | ... | 8.80 | 73.14 | ... | 30,70.54 | |
| 2022-23 | 44.12 | 29,19.84 | ... | 8.80 | 50.05 | ... | 30,22.81 | |
| 2023-24 | 39.19 | 29,05.57 | ... | 8.80 | 40.80 | ... | 29,94.36 | |
| 2024-25 | 39.09 | 18,49.33 | ... | 8.80 | 30.45 | ... | 19,27.67 | |
| 2025-26 | 35.02 | 1,26.48 | ... | 8.80 | 10.92 | ... | 1,81.22 | |
| 2026-27 | 22.23 | 1,25.08 | ... | 8.80 | ... | ... | 1,56.11 | |

*The amount matured and repaid in 2014-15 is not included in total amount.

#Information not furnished by the State Government.

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

| 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 [#] | Total |
|---------|----------------|---|-----------------------------------|---|------------------------------|--------------------------------------|---------|
| | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2027-28 | 9.38 | 119.55 | ... | 8.80 | ... | ... | 1,37.73 |
| 2028-29 | ... | 116.54 | ... | 8.80 | ... | ... | 1,25.34 |
| 2029-30 | ... | 104.95 | ... | 8.80 | ... | ... | 1,13.75 |
| 2030-31 | ... | 91.43 | ... | 8.80 | ... | ... | 1,00.23 |
| 2031-32 | ... | 67.03 | ... | 8.80 | ... | ... | 75.83 |
| 2032-33 | ... | 46.75 | ... | 8.80 | ... | ... | 55.55 |
| 2033-34 | ... | 45.11 | ... | 8.80 | ... | ... | 53.91 |
| 2034-35 | ... | 29.38 | ... | 8.80 | ... | ... | 38.18 |
| 2035-36 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2036-37 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2037-38 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2038-39 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2039-40 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2040-41 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2041-42 | ... | ... | ... | 8.80 | ... | ... | 8.80 |

STATEMENT 17 : DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile- Concl.

(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# | Total |
|--------------|--------------------|---|--------------------------------|--|---------------------------|--------------------|-----------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2042-43 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2043-44 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2044-45 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2045-46 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2046-47 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2047-48 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2048-49 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2049-50 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2050-51 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2051-52 | ... | ... | ... | 8.80 | ... | ... | 8.80 |
| 2052-53 | ... | ... | ... | 0.17 | ... | ... | 0.17 |
| Total | 5,62.50 (a) | 2,90,42.67 (a) | ... | 3,25.77 (a) | 8,33.62 (a) | ... | 3,07,64.56 (a) |

(a) The amount matured and repaid upto 2014-15 not included in total amount.

Information not furnished by the State Government.

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 31 March 2015 | | | | | | | | | | Share in total | |
|--------------------------------|--|----------------|-----|-----|----------|---------|-------|---------|-----|--------------------|-------------------|-------|
| | Market Loans bearing interest | 2 | 3 | 4 | LIC/GIC* | NABARD* | NCDC* | Others* | 9 | 10 | | Total |
| 1 | | | | | | | | | | | | |
| 5.00 to 5.99 | 1,17,92.68 | ... | ... | ... | ... | ... | ... | ... | ... | 1,17,92.68 | ... | ... |
| 6.00 to 6.99 | 20,40.45 | ... | ... | ... | ... | ... | ... | ... | ... | 20,40.45 | ... | ... |
| 7.00 to 7.99 | 4,39,14.10 | ... | ... | ... | ... | ... | ... | ... | ... | 4,39,14.10 | ... | ... |
| 8.00 to 8.99 | 16,65,00.00 | 6,35.08 | ... | ... | ... | ... | ... | ... | ... | 16,71,35.08 | ... | ... |
| 9.00 to 9.99 | 6,50,00.00 | ... | ... | ... | ... | ... | ... | ... | ... | 6,50,00.00 | ... | ... |
| 10.00 to 10.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 11.00 to 11.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 12.00 to 12.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 13.00 to 13.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total | 28,92,47.23 | 6,35.08 | ... | ... | ... | ... | ... | ... | ... | 28,98,82.31 | ... | ... |

* Information not furnished by the State Government.

STATEMENT 17 : DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Concl'd.

(c) Interest Rate Profile of Outstanding Loans - Concl'd.

(ii) Loans from the Central Government

| Rate of Interest (Per cent) | Amount outstanding as on 31 March 2015 | | Share in total |
|--------------------------------|--|-----|----------------|
| | Loans and Advances from the Central Government | | |
| 6.00 to 6.99 | ... | ... | ... |
| 7.00 to 7.99 | 2,11,35.50 | ... | 68.66 |
| 8.00 to 8.99 | ... | ... | ... |
| 9.00 to 9.99 | 79,12.94 | ... | 25.71 |
| 10.00 to 10.99 | 3,62.64 | ... | 1.18 |
| 11.00 to 11.99 | 6,01.79 | ... | 1.95 |
| 12.00 to 12.99 | 6,68.81 | ... | 2.17 |
| 13.00 to 13.99 | 82.88 | ... | 0.27 |
| 14.00 to 14.99 | ... | ... | ... |
| (#) | 17.99 | ... | 0.06 |
| Total | 3,07,82.55 | ... | 1,00.00 |

Rate of Interest not available.

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

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major

| <i>(₹ in lakh)</i> | | | | | | | | | |
|---|----------------------------------|-------------------------------|-------------------------------|----------------------------|---|--|---|-------------------|--|
| Major Head | Minor Heads | Balance on 1 April 2014 | Disbursements during the year | Repayments during the year | Write-off of irrecoverable loans and advances | Balance on 31 March 2015 (3+4) - (5+6) | Net Increase decrease during the year (3-7) | Interest credited | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 6202 Loans for Education, Sports, Art and Culture | 800 Other Loans | 0.80 | ... | ... | ... | 0.80 | ... | 0 | |
| TOTAL - 6202 | | 0.80 | ... | ... | ... | 0.80 | ... | 0 | |
| 6210 Loans for Medical and Public Health | 105 Allopathy | 30,50.00 | 15,00.00 | 50.00 | ... | 45,00.00 | 14,50.00 | 0 | |
| TOTAL - 6210 | | 30,50.00 (30,50.00) | 15,00.00 (15,00.00) | 50.00 | ... | 45,00.00 (45,00.00) | 14,50.00 (14,50.00) | 0 | |
| 6216 Loans for Housing | 800 Other Loans | 7,75.25 | ... | 4.44 | ... | 7,70.81 | (-) 4.44 | 0 | |
| TOTAL - 6216 | | 7,75.25 | ... | 4.44 | ... | 7,70.81 | (-) 4.44 | 0 | |
| 6235 Loans for Social Security and Welfare | 200 Other relief measures | 5,65.75 | ... | ... | ... | 5,65.75 | ... | 0 | |
| | 202 Other rehabilitation schemes | 4,55.70 | ... | ... | ... | 4,55.70 | ... | 0 | |
| TOTAL - 6235 | | 10,21.45 | ... | ... | ... | 10,21.45 | ... | 0 | |

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.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major (₹ in lakh)

| Major Head | Minor Heads | Balance on 1 April 2014 | Disbursements during the year | Repayments during the year | Write off of irrecoverable loans and advances | Balance on 31 March 2015 (3+4) - (5+6) | Net Increase decrease during the year (3-7) | Interest credited |
|---|--|-------------------------|-------------------------------|----------------------------|---|--|---|-------------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6245 Loans for Relief on account of Natural Calamities | 800 Other Loans | 10.53 | ... | ... | ... | 10.53 | ... | 0 |
| TOTAL - 6245 | | 10.53 | ... | ... | ... | 10.53 | ... | 0 |
| 6250 Loans for other Social Services | 201 Labour | 11.28 | ... | ... | ... | 11.28 | ... | 0 |
| | 800 Other Loans | 2.09 | ... | ... | ... | 2.09 | ... | 0 |
| TOTAL - 6250 | | 13.37 | ... | ... | ... | 13.37 | ... | 0 |
| 6401 Loans for Crop Husbandry | 106 High Yielding Varieties Programmes | 15.07 | ... | ... | ... | 15.07 | ... | 0 |
| | 119 Horticulture and Vegetable Crops | 12.62 | ... | ... | ... | 12.62 | ... | 0 |
| | 800 Other loans | 0.61 | ... | ... | ... | 0.61 | ... | 0 |
| TOTAL - 6401 | | 28.30 | ... | ... | ... | 28.30 | ... | 0 |

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.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major (₹ in lakh)

| Major Head | Minor Heads | Balance on 1 April 2014 | Disbursements during the year | Repayments during the year | Write off of irrecoverable loans and advances | Balance on 31 March 2015 (3+4) - (5+6) | Net Increase decrease during the year (3-7) | Interest credited |
|--|--|-------------------------|-------------------------------|----------------------------|---|--|---|-------------------|
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6405 Loans for Fisheries | 800 Other Loans | 14.51 | ... | ... | ... | 14.51 | ... | 0 |
| TOTAL - 6405 | | 14.51 | ... | ... | ... | 14.51 | ... | 0 |
| 6408 Loans for Food Storage and Warehousing | 101 Procurement and Supply | 3.51 | ... | ... | ... | 3.51 | ... | 0 |
| | 800 Other Loans | 1.36 | ... | ... | ... | 1.36 | ... | 0 |
| TOTAL - 6408 | | 4.87 | ... | ... | ... | 4.87 | ... | 0 |
| 6425 Loans for Co-operation | 106 Loans to Multipurpose Rural Cooperatives | 26.56 | ... | 0.07 | ... | 26.49 | (-) 0.07 | 0 |
| | 107 Loans to credit Cooperatives | 11,74.93 | 43.19 | 1,01.85 | ... | 11,16.27 | (-) 58.66 | 0 |
| | 108 Loans to other Cooperatives | 7,33.20 | ... | 0.37 | ... | 7,32.83 | (-) 0.37 | 0 |
| TOTAL - 6425 | | 19,34.69 | 43.19 | 1,02.29 | ... | 18,75.59 | (-) 59.10 | 0 |
| | | (19,34.69) | (43.19) | | ... | (18,75.59) | | 0 |

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.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major

| (₹ in lakh) | | | | | | | | | |
|--|--|-------------------------|-------------------------------|----------------------------|---|--|---|-------------------|--|
| Major Head | Minor Heads | Balance on 1 April 2014 | Disbursements during the year | Repayments during the year | Write off of irrecoverable loans and advances | Balance on 31 March 2015 (3+4) - (5+6) | Net Increase decrease during the year (3-7) | Interest credited | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| I | 2 | | | | | | | | |
| 6515 Loans for other Rural Development programmes | 102 Community Development | 39.72 | ... | ... | ... | 39.72 | ... | 0 | |
| TOTAL - 6515 | | 39.72 | ... | ... | ... | 39.72 | ... | 0 | |
| 6801 Loans for Power Projects | 190 Loans to Public Sector and other undertakings - Tripura State Electricity Corporation Ltd. | 43,50.00 | ... | ... | ... | 43,50.00 | ... | 0 | |
| TOTAL - 6801 | | 43,50.00 | ... | ... | ... | 43,50.00 | ... | 0 | |
| | | (43,50.00) | ... | ... | ... | (43,50.00) | ... | 0 | |

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.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major (₹ in lakh)

| Major Head | Minor Heads | Balance on 1 April 2014 | Disbursements during the year | Repayments during the year | Write - off of irrecoverable loans and advances | Balance on 31 March 2015 (3+4) - (5+6) | Net Increase decrease during the year (3-7) | Interest credited |
|--|---|-----------------------------|-------------------------------|----------------------------|---|--|---|-------------------|
| <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> | <i>5</i> | <i>6</i> | <i>7</i> | <i>8</i> | <i>9</i> |
| 6851 Loans for Village and Small Industries | 102 Small Scale Industries 103 Handloom Industries 200 Other Village Industries | 1,44.78 1,88.29 14.74 | | | | 1,44.78 1,88.29 14.74 | | 0 0 0 |
| TOTAL - 6851 | | 3,47.81 | ... | ... | ... | 3,47.81 | ... | 0 |
| 7055 Loans for Road Transport | 800 Other Loans | 15.00 | ... | ... | ... | 15.00 | ... | 0 |
| TOTAL - 7055 | | 15.00 | ... | ... | ... | 15.00 | ... | 0 |

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.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major

| | | (₹ in lakh) | | | | | | |
|---|--|-------------------------|-------------------------------|----------------------------|---|--|---|-------------------|
| Major Head | Minor Heads | Balance on 1 April 2014 | Disbursements during the year | Repayments during the year | Write-off of irrecoverable loans and advances | Balance on 31 March 2015 (3+4) - (5+6) | Net Increase decrease during the year (3-7) | Interest credited |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7610 Loans to Government Servants etc. | 201 House Building Advances | 2,81.41 | 30.00 | 22.03 | ... | 2,89.38 | 7.97 | 47.18 |
| | 202 Advances for purchase of Motor Conveyances | 4.68 | ... | 0.36 | ... | 4.32 | (-) 0.36 | 0.15 |
| | 203 Advances for purchase of other Conveyances | 62.04 | ... | 1.19 | ... | 60.85 | (-) 1.19 | 0.55 |
| | 204 Advances for purchase of Computers | 27.21 | ... | 0.37 | ... | 26.84 | (-) 0.37 | 0.27 |
| | 800 Other Advances | 6,91.56 | 0.30 | 37.17 | ... | 6,54.69 | (-) 36.87 | 59.88 |
| TOTAL - 7610 | | 10,66.90 | 30.30 | 61.12 | ... | 10,36.08 | (-) 30.82 | 1,08.03 |

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 - Concl'd.

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major (₹ in lakh)

| Major Head | Minor Heads | Balance on 1 April 2014 | Disbursements during the year | Repayments during the year | Write - off of irrecoverable loans and advances | Balance on 31 March 2015 (3+4) - (5+6) | Net Increase decrease during the year (3-7) | Interest credited |
|-----------------------------------|-------------------|--------------------------------|-------------------------------|----------------------------|---|--|---|-------------------|
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7615 Miscellaneous Loans | 200 Miscellaneous | 31.02 | ... | ... | ... | 31.02 | ... | 0 |
| TOTAL - 7615 | | 31.02 | ... | ... | ... | 31.02 | ... | 0 |
| TOTAL - Loans and Advances | | 1,27,04.23^{\$} | 15,73.49 | 2,17.85 | ... | 1,40,59.87 | 13,55.64 | 1,08.03 |

^{\$}Differs by ₹ 1.00 lakh with Statement 7 due to rounding.

**STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE
STATE GOVERNMENT - Contd.**

Section : 2 Repayment in arrears from other Loanee Entities

| Loanee Entity | Amount of arrears as on 31 March 2015 | | Earliest period to which arrears relate | Total loans outstanding against the entity on 31 March 2015 |
|---------------|---------------------------------------|----------|---|---|
| | Principal | Interest | | |
| <i>1</i> | <i>2</i> | <i>3</i> | <i>5</i> | <i>6</i> |
| ... | ... | ... | ... | ... |

(₹ in lakh)

Information not received from the State Government

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.**Additional Disclosure**

Fresh Loans and Advances made during the year (2014-15)

(₹ 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 |
| Society for Tripura Medical College & Dr. BRAM Teaching Hospital, Agartala | 2 | 15,00.00 | Interest free loan | Repayable in 30 equal installments within the period of 15 years starting from next financial year |
| Tripura State Co-operative Bank Ltd. (PIA) | 1 | 43.19 | 10.25 [#] per annum | No moratorium on loan for providing margin money/Share Capital. On remaining loan, moratorium of 3 years on repayment of principal |

1 per cent interest will be applicable for delayed payment of installment and penal interest at 2.5 per cent over and above the normal rate on the default installments for the period of delay.

Notes:

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 |
|--------------------------|------------------|--------------------|--------|------------------|
| No information available | | | | |

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Concl'd.

Additional Disclosure - Concl'd.

Disclosures indicating extraordinary transactions relating to Loans and Advances :

2. The following Loans have been granted by the Government though the terms and condition are yet to be settled :

(₹ in lakh)

| Loanee Entity | Number of Loans | Total Amount | Earliest period to which the loans relate |
|---------------|-----------------|--------------|---|
| <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> |
| Nil | | | |

3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears :

(₹ in lakh)

| Name of the loanee entity | Loans Disbursed during the current year | | Amount of arrears as on 31 March 2015 | | | Earliest period to which arrears relate | Reason for disbursement during the current year |
|--|---|-----------|---------------------------------------|----------|----------|---|---|
| | Rate of Interest | Principal | Principal | Interest | Total | | |
| <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> | <i>5</i> | <i>6</i> | <i>7</i> | <i>8</i> |
| Society for Tripura Medical College & Dr. BRAM Teaching Hospital, Agartala | Interest free loan | 15,00.00 | 30,00.00 | ... | 30,00.00 | 2013-14 | Not furnished by the State Government |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments up to 2014-15

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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, Agartala | Upto 2011-12 | Equity/ Capital Contribution | 2,699,000 | 100 | 1,45,11.79* | 100 | NIL | NIL | NIL | |
| | 2012-13 | do | 187,250 | 100 | 1,87.25# | 100 | NIL | NIL | NIL | |
| | 2013-14 | do | 10,000 | 100 | 10.00 | 100 | NIL | NIL | NIL | |
| | 2014-15 | do | 4,000 | 1,000 | 40.00 | 100 | NIL | 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 :

| Year | St.No.19 | St.No.16 | Difference |
|-----------|----------|----------|------------|
| a)2003-04 | 73.67 | 9,23.67 | 8,50.00 |
| b)2006- | 9,30.00 | 10,50.00 | 1,20.00 |

The difference is under reconciliation (August 2015).

The accounts for the year 2009-10 showed an accumulated loss of ₹ 244,35.00 lakh (As per Audit Report 2013-14).

The investment figure upto 2012-13 differs with the records of the Tripura Road Transport Corporation. The difference is under reconciliation (August 2015).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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) | | | | | | | | | | |
| | 2. Assam Financial Corporation, Shillong | 1963-64 to 1991-92 | Equity | 53,774 | 100 | 53.77 | 100 | NIL | NIL | NIL |
| Total I Statutory Corporations | | | | | | 1,48,02.81 | | | | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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, Agartala | Upto 2011-12 | Paid up share capital/ Equity | 33,62,940 | 100 | 33,62.94 | 100 | NIL | NIL | NIL | The profit for the year ended 31th March, 2014 is ₹ 82,69.11 lakh as per records of the Tripura Gramin Bank. |
|----------------------------------|--------------|-------------------------------|-----------|-----|----------|-----|-----|-----|-----|--|

Total II Rural Banks

33,62.94

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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., Agartala | Equity | 3,984,038 | 100 | 42,19.07* | 100 | NIL | NIL | NIL | |
| | do | 370,000 | 100 | 3,70.00 | 100 | NIL | NIL | NIL | |
| | do | 400,000 | 100 | 4,00.00 | 100 | NIL | 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- | 44.00 | 19.00 | 25.00 |
| b) 1998- | 1,36.40 | 2,25.40 | 89.00 |
| c) 1999- | 1,80.00 | NIL | 1,80.00 |
| d) 2001- | 2,00.00 | 3,14.40 | 1,14.40 |

The differences are under reconciliation (August 2015).

As per account for the year 2011-12 accumulated loss stood at ₹26,21.00 lakh (As per Audit Report 2013-14).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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., Agartala | Upto 2011-12 | Equity | 13,22,950 | 100 | 16,90.95* | 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 (August 2015). As per account for the year 2012-13 accumulated profit stood at ₹2,13.00 lakh (As per Audit Report 2013-14). |
|--|--------------|--------|-----------|-----|-----------|-----|-------|-----|---|

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 | 4,673,057 | 100 | 49,52.96# | 100 | NIL | 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) 1999-00 | 1,27.50 | 5,48.54 | 4,21.04 |
| d) 2000-01 | 95.24 | 95.00 | 0.24 |
| e) 2001-02 | 2,69.90 | 2,13.00 | 56.90 |
| f) 1998-99 | 1,02.46 | NIL | 1,02.46 |
| g) 2005-06 | 2,11.40 | 2,12.00 | 0.60 |
| h) 2006-07 | ... | 2,20.00 | 2,20.00 |

The matter is under reconciliation (August 2015).

As per account for the year 2012-13 accumulated loss stood at ₹77,50,00 lakh (As per Audit Report 2013-14).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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., Agartala | Upto 2012-13 | Equity | 165,71,610 | 100 | 1,82,48.09* | 100 | NIL | 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 (August 2015). |
| | 2013-14 | do | 1,900,000 | 100 | 19,00.00 | 100 | NIL | NIL | NIL | As per account for the year 2012-13 accumulated loss stood at ₹1,77,68.00 lakh (As per Audit Report 2013-14). |
| | 2014-15 | do | 2,100,000 | 100 | 21,00.00 | 100 | NIL | NIL | NIL | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 | 9,19.94* | 100 | 66.78 | NIL | |
| | | 2012-13 | ... | ... | ... | ... | ... | 67.21 | ... | |
| | | 2014-15 | ... | ... | ... | ... | ... | 50.76# | ... | |

*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 | 1,25.00 | 1,00.00 |
| 2001-02 | 40.00 | 3,50.60 | 3,10.60 |
| 2003-04 | NIL | 1,18.83 | 1,18.83 |
| 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 (August 2015).

The account for the year 2012-13 exhibited an accumulated profit of ₹ 1,30,65.00 lakh (As per Audit Report 2013-14).

The dividend figure of ₹ 50.76 lakh released to the financial year 2012-13 and accounted for in the financial year 2014-15.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|--------|-----------|-----|-----------|-----|-----|-----|-----|---|
| 6. Tripura Tea Development Corporation Ltd. | Upto 2012-13 | Equity | 2,891,900 | 100 | 30,26.90* | 100 | NIL | 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). 1987-88 ₹ 3.00 lakh 1988-89 ₹ 10.00 lakh 1989-90 ₹ 37.50 lakh The matter is under reconciliation (August 2015). |
| | 2013-14 | do | 250,000 | 100 | 2,50.00 | 100 | NIL | NIL | NIL | |
| | 2014-15 | do | 280,000 | 100 | 2,80.00 | 100 | NIL | NIL | NIL | |

As per account for the year 2012-13 accumulated loss stood at ₹ 13,76.00 lakh (Audit Report 2013-14).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|--------|----------|-----|-----------|-----|-----|-----|-----|---|
| 7. Tripura Rehabilitation and Plantation Corporation Ltd. | Upto 2004-05 | Equity | 5,98,084 | 100 | 53,62.08# | 100 | NIL | 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. But the same amount was not reflected in the St.16. The matter is under reconciliation (August 2015). As per account for the year 2012-13 accumulated profit stood at ₹17,22.00 lakh (As per Audit Report 2013-14). |
|---|--------------|--------|----------|-----|-----------|-----|-----|-----|-----|---|

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|--------|---------|-----|----------|-----|-----|-----|-----|---|
| 8. Tripura Horticulture Corporation Ltd. | Upto 2012-13 | Equity | 374,150 | 100 | 5,80.15# | 100 | NIL | 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 |
| | 2013-14 | do | 120,000 | 100 | 1,20.00 | 100 | NIL | NIL | NIL | (₹ in lakh) |
| | 2014-15 | do | 390,000 | 100 | 3,90.00 | 100 | NIL | NIL | NIL | 2001-02 ... 1.60 2002-03 ... 4.30 2008-09 ... 57.50 |
| The account for the year 2011-12 showed an accumulated loss of ₹1,74.00 lakh (As per Audit Report 2013-14). | | | | | | | | | | |
| The matter is under reconciliation (August 2015) | | | | | | | | | | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|--------|------------|-----|-------------|-----|----------|-----|--|--|
| 9. Tripura State Electricity Corporation Ltd. | Upto 2012-13 | Equity | 4,38,22,44 | 100 | 4,38,22.44* | 100 | 25,13.67 | NIL | | * During the following years, there were differences between St.19 and St.16, which is under reconciliation (August 2015). |
|---|--------------|--------|------------|-----|-------------|-----|----------|-----|--|--|

| Year | St.No.19 | St.No.16 | Difference |
|---|----------|------------|------------|
| 2004-05 to 2007-08 | 75,48.08 | 2,93,76.33 | 2,18,28.25 |
| 2008-09 | 83,96.31 | 58,66.71 | 25,29.60 |
| As per account for the year 2011-12 accumulated loss stood at ₹1,22,68.00 lakh (As per Audit Report 2013-14). | | | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|--|--------------|--------|---------|-----|---------|-----|-----|-----|-----|--|
| 10. Tripura Tourism Development Corporation Ltd., Agartala | Upto 2012-13 | Equity | 594,240 | 100 | 5,94.24 | 100 | NIL | NIL | NIL | As per account for the year 2013-14 the accumulated loss stood at ₹ 86.00 lakh as on 31st March 2013 (Audit Report 2013-14). |
| | 2013-14 | do | 137,500 | 100 | 1,37.50 | NIL | NIL | NIL | NIL | |
| | 2014-15 | do | 150,000 | 100 | 1,50.00 | 100 | NIL | NIL | NIL | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | |
|--|---------|--------|---------|-----|-------|-----|-----|-----|-----|
| 11. Tripura Urban Transport Company Ltd. (TUTCL) | 2012-13 | Equity | 75,000 | 100 | 75.00 | 100 | NIL | NIL | NIL |
| | 2013-14 | do | 400,000 | 10 | 40.00 | 100 | NIL | NIL | NIL |
| | 2014-15 | do | 300,000 | 10 | 30.00 | 100 | NIL | NIL | NIL |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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) | | | | | | | | | | |
| Non-Working Government Companies | | | | | | | | | | |
| | 12. Tripura State Bank Ltd, (in Liquidation), Agartala | 1970-71 | Share call Money | 25,000 | 15 | 3.75** | 100 | NIL | NIL | ** Under liquidation since 1971. |
| Total III Government Companies | | | | | | 10,30,88.13 | | | | * |
| IV. Other Joint Stock Companies and Partnership | | | | | | NIL | | | | |

* The investment figures upto 2013-14 differ with the records of the Government Companies. The differences are under reconciliation (August 2015).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 | 8,14.18* | 56.71 | NIL | 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 (August 2015). |
| | 2011-12 | do | 2,37,830 | 100 | 2,37.83 | 100 | NIL | NIL | NIL | Accumulated loss stood at ₹ 11.82 lakh as on 31.3.2004 as intimated by the State Government. |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - 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 | 1000/ 100 | 17,61.90# | 99.95 | NIL | 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 (August 2015). |
| | 2010-11 | B Class/ Ordinary | 193,250 | 100 | 1,93.25 | 99.95 | NIL | NIL | NIL | Accumulated loss stood at ₹ 14.54 lakh as on 31.3.2004 as intimated by the State Government. |
| | 2011-12 | B Class/ Ordinary | 111,000 | 100 | 1,11.00 | 100 | NIL | NIL | NIL | |
| | 2012-13 | B Class | 178,140 | 100 | 1,78.14 | 99.96 | NIL | NIL | NIL | |
| | 2013-14 | A Class | 15,983 | 1000 | 1,59.83 | 100 | NIL | NIL | NIL | |
| | 2014-15 | B Class | 24,000 | 1000 | 2,40.00 | 99.97 | NIL | NIL | NIL | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|---------------------------|-----------|---------------|----------|-------|-----|-----|-----|--|
| 3. Tripura Apex Marketing Co-operative Society Ltd. | Upto 2009-10 | Equity/ Ordinary/ B Class | 13,48,964 | 25/100 / 2500 | 4,43.69* | 99.79 | NIL | 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 (August 2015). |
|---|--------------|---------------------------|-----------|---------------|----------|-------|-----|-----|-----|--|

Accumulated loss stood at ₹ 1.12 lakh as on 31.3.2004 as intimated by the Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|-------------------|----------|--------|----------|-------|-----|-----|-----|--|
| 4. Primary Marketing Co-operative Society | Upto 2007-08 | B Class/ Ordinary | 8,10,911 | 25/100 | 1,82.21# | 98.87 | NIL | 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 (August 2015). |
| | 2011-12 | Ordinary | 75,500 | 100 | 75.50 | 100 | NIL | NIL | NIL | |
| | 2013-14 | C Class | 66,400 | 100 | 66.40 | 86.66 | NIL | NIL | NIL | |
| | 2014-15 | C Class | 160,000 | 100 | 1,60.00 | 89.20 | NIL | NIL | NIL | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|--|--------------|---------------------------|-----------|--------|----------|-----|-----|-----|-----|--|
| 5. Primary Agriculture Co-operative Society (PACS) | Upto 2009-10 | Equity/ Ordinary/ B Class | 21,21,103 | 10/100 | 8,23.52* | 100 | NIL | NIL | NIL | Accumulated loss stood at ₹ 14.47 lakh as on 31.3.2004 as intimated by the State Government. |
|--|--------------|---------------------------|-----------|--------|----------|-----|-----|-----|-----|--|

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|------------------|-----------|--------|----------|-----|-----|-----|--|--|
| 6. Large Size Agricultural Multipurpose Societies (LAMPS) | Upto 2007-08 | Equity/ Ordinary | 13,98,853 | 10/100 | 5,23.34* | 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 (August 2015). |
|---|--------------|------------------|-----------|--------|----------|-----|-----|-----|--|--|

Accumulated profit stood at ₹ 7.59 lakh as on 31.3.2004 as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|----------------------------------|--------------------|------------------------------------|-----------|--------|-----------|-------|-----|-----|-----|---|
| 7. Other Co-operatives (Primary) | Upto 2009-10 | Equity/ Ordinary/ B Class/ C Class | 26,00,590 | 10/100 | 4,14.85** | 5.17 | NIL | 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 (August 2015). |
| | 2011-12 to 2012-13 | C Class | 356,500 | 100 | 3,56.50 | 100 | NIL | NIL | NIL | Accumulated loss stood at ₹ 2,12.20 lakh as on 31.3.2003 as intimated by the State Government. |
| | 2013-14 | C Class | 100,000 | 100 | 1,00.00 | 36.35 | NIL | NIL | NIL | # Information regarding percentage of Govt. investment has not been furnished by the Government. |
| | 2014-15 | C Class | 100,000 | 100 | 1,00.00 | ...# | NIL | NIL | NIL | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|--|--------------|-------------------|--------|----------|--------|-------|-----|-----|-----|--|
| 9. Agartala Co-operative Urban Bank Ltd. | Upto 2007-08 | Ordinary /A Class | 12,341 | 100/1000 | 63.24* | 50.37 | NIL | 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 (August 2015). |
| | 2013-14 | A Class | 10,000 | 100 | 10.00 | 52.11 | NIL | NIL | NIL | Accumulated profit stood at ₹ 11.82 lakh as on 31.3.2004 as intimated by the State Government. |
| | 2014-15 | B Class | 20,000 | 100 | 20.00 | 62.24 | NIL | NIL | NIL | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

10. Tripura OBC Upto 2012-13
Co-operative Development Corporation

#The figure differs with the St.No.16, which is under reconciliation (August 2015).

B Class 17,600 1000 1,76,000# 100 NIL NIL

| Year | St.No.19 | St.No.16 | Difference |
|---------|----------|-------------|------------|
| | | (₹ in lakh) | |
| 2008-09 | 22.50 | 15.00 | 7.50 |

2013-14 do 7,500 1000 75.00 100 NIL NIL

2014-15 do 30,100 1000 3,01.00 100 NIL NIL

Accumulated loss stood at ₹ 6.99 lakh as on 31.03.2003 as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|---------|--------|------|-----------|-------|-----|-----|-----|--|
| 11. Tripura Minorities Co-operative Development Corporation | Upto 2012-13 | B Class | 21,019 | 1000 | 2,03.89** | 100 | NIL | NIL | NIL | ** The figure differs with the Statement No.16, which is under reconciliation (August 2015). |
| | 2013-14 | do | 7,125 | 1000 | 71.25 | 100 | NIL | NIL | NIL | |
| | 2014-15 | do | 13,800 | 1000 | 1,38.00 | 98.60 | NIL | NIL | NIL | |
| | | | | | | | | | | (₹ in lakh) |
| | | | | | | | | | | Year |
| | | | | | | | | | | St.No.19 |
| | | | | | | | | | | St.No.16 |
| | | | | | | | | | | Difference |
| | | | | | | | | | | 2008-09 |
| | | | | | | | | | | 7.50 |
| | | | | | | | | | | 215.00 |
| | | | | | | | | | | 207.50 |
| | | | | | | | | | | Accumulated loss stood at ₹ 6.80 lakh as on 31.3.2003 as intimated by the State Government. |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | |
|---|--------------|-----------------|-----------|------|----------|-----|-----|-----|--|
| 12. Tripura Apex Weavers Co-operative Society Ltd. | Upto 2010-11 | Equity/ B Class | 1,132,930 | 100 | 11,32,93 | 100 | NIL | NIL | Accumulated loss stood at ₹ 4.72 lakh as on 31.3.2003 as intimated by the State Government. |
| 13. Tripura Scheduled Tribes Co-operative Development Corporation | Upto 2012-13 | B Class | 26,341 | 1000 | 2,63,41 | 100 | NIL | NIL | Accumulated loss stood at ₹ 40.55 lakh as on 31.3.2003 as intimated by the State Government. |
| | 2013-14 | do | 11,000 | 1000 | 1,10,00 | 100 | NIL | NIL | |
| | 2014-15 | do | 37,300 | 1000 | 3,73,00 | 100 | NIL | NIL | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|----------------------------|-----------|--------|----------|--------|-----|-----|-----|--|
| 14. Tripura Co-operative Agricultural and Rural Development Bank Ltd. | Upto 2007-08 | Ordinary/ A Class/ B Class | 11,00,858 | 25/100 | 2,91.46* | 67.12 | NIL | 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 (August 2015). |
| | 2013-14 | A Class | 200,000 | 10 | 50.00 | 62.84 | NIL | NIL | NIL | Accumulated loss stood at ₹ 10.46 lakh as on 31.3.2004 as intimated by the State Government. |
| | 2013-14 | ... ** | 278,000 | 100 | 2,78.00 | ... ** | NIL | NIL | NIL | ** Information regarding Types of share and percentage of Government Investment have not been furnished by the State Government. |
| | 2014-15 | B Class | 320,000 | 25 | 80.00 | 76.60 | NIL | NIL | NIL | # Information regarding type of share and percentage of share of Govt. investment has not been furnished by the Government. |
| | | ... # | 394,440 | 100 | 3,94.44 | ... # | NIL | NIL | NIL | |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | |
|---|--------------|--------|----------|----|-------|-----|-----|-----|--|
| 15. Co-operative Credit Society | Upto 2012-13 | Equity | 296,900 | 10 | 29.69 | 100 | NIL | NIL | Accumulated profit stood at ₹ 26.25 lakh as on 31.3.2004 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 31.3.2002 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 31.3.2002 as intimated by the State Government. |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - 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 (August 2015). |
| | 2013-14 | A Class | 20,170 | 100 | 20.17 | ₹ | ₹ | NIL | NIL | Accumulated profit stood at ₹ 14.58 lakh as on 31.3.2004 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 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|------------------------------------|----------|----|--------|-----|-----|-----|-----|--|
| 19. Matsyajibi Samabaya Samity | Upto 1989-90 | Equity/ Capital Contribution | 1,61,775 | 10 | 30.78* | 100 | NIL | NIL | NIL | *Total amount of investment of did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2015). |
| 20. Joint Farming Co-operative Society Ltd. | 1963-64 | Equity | 200 | 10 | 0.02 | 100 | NIL | NIL | NIL | Accumulated profit stood at ₹ 10.03 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 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---|--------------|--------|--------|----|-------|-----|-----|-----|-----|--|
| 21. Co-operative Employees Fund Society | 1976-77 | Equity | 600 | 10 | 0.06 | 100 | NIL | NIL | NIL | Accumulated profit stood at ₹ 11.19 lakh as on 31.3.2004 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 | 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 (August 2015). |

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

| | | | | | | | | | | |
|---------------------------------------|------------------|----------|--------|--------|-----|-----|-----|--|--|--|
| 23. Industrial Co-operative Societies | 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 (August 2015). Accumulated loss stood at ₹ 1,28.56 lakh as on 31.3.2004 as intimated by the State Government. |
|---------------------------------------|------------------|----------|--------|--------|-----|-----|-----|--|--|--|

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Contd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Contd.

24. Labour Co- 2001-02 Ordinary 55,630 10 5.56 100 NIL NIL
operatives Accumulated loss stood at ₹ 0.79 lakh as on 31.3.2003 as intimated by the State Government.

25. Tripura State 2013-14 C-Class 43,600 100 43.60 91% NIL NIL
Marketing
Federation Ltd.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2014-15 - Concl'd.

| Sl. No. | Name of concern | Year(s) of investment | Details of investment | | | Amount invested | Percent 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 - Concl'd.

| | | | | | | | | | |
|---------------------------------------|---------|---------|-------|------|-------|-------|-----|-----|-----|
| 26. Tripura Marketing Federation Ltd. | 2014-15 | C-Class | 2,000 | 2500 | 50.00 | 49.85 | NIL | NIL | NIL |
|---------------------------------------|---------|---------|-------|------|-------|-------|-----|-----|-----|

Total V

1,21,17.93**

GRAND TOTAL :

13,33,71.81

** Total amount of investment shown under Co-operative Bank, Societies etc. in the year 2006-07 is more by ₹1,83.04 lakh than the figure shown in Statement No.16 in 2006-07. The difference is under reconciliation (August 2015).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.

Section 2 : Major and Minor Head-wise details of Investments during the year

(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 |
|---------------------|-------------------|--|----------------------------|-------------------------------|-----------------------------------|
| NIL | | | | | |

(₹ in Lakh)

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B : Sectorwise details for each class : For Guarantees

(₹ in lakh)

| Class and Sector * (Number of Guarantees within brackets) | Maximum amount guaranteed | 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 |
| Power(1) | | | | | | | | | | |
| (i) RGGVY | 4,09.00 | 4,09.00 | NIL | NIL | NIL | NIL | 4,09.00 | NIL | NIL | |
| (ii) RAPDRP | 1,17,82.00 | 1,17,82.00 | NIL | NIL | NIL | NIL | 1,17,82.00 | NIL | NIL | |
| Total : Power : | 1,21,91.00 | 1,21,91.00 | NIL | NIL | NIL | NIL | 1,21,91.00 | NIL | NIL | |
| Co-operatives (6) | | | | | | | | | | |
| (i) Tripura State Co-operative Banks Ltd. | 9,48.00# | 9,48.00# | NIL | 93.00 | NIL | NIL | 8,55.00# | 22.00** | NIL | Block guarantee given for refinance in respect of L.T. Loan for World Bank Aided Rubber Project under alternative financing scheme for Rubber Project. |

* Information regarding class wise details from the State Government is still awaited (August 2015).

** Guarantee fees receivable of ₹ 22.00 lakh in respect of Tripura State Co-operative Banks Ltd. is pertained to the Financial Year 2012-13.

The figure is inclusive of interest of ₹ 8.00 lakh. The interest position in the balance amount at the end of the year 2014-15 is however awaited from the State Government (August 2015).

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B : Sectorwise details for each class : For Guarantees

(₹ in lakh)

| Class and Sector * (Number of Guarantees within brackets) | Maximum amount guaranteed | 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 | Commission or fee | | Other materials details |
|---|---------------------------|--|---------------------------|---------------------------|-------------------------|----------------|------------------------------------|-------------------|-----------|-------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Co-operatives (6) - Contd. | | | | | | | | | | |
| (ii) Tripura Co-operative Agricultural Rural Development Bank Limited | 16,37.00 | 16,37.00 | NIL | 5,62.00 | NIL | NIL | 10,75.00 | 8.00** | NIL | |
| (iii) Tripura Scheduled Castes Co-operative Development Corporation Limited (1) | 14,14.00 | 14,14.00 | 12,00.00 | 5,15.00 | NIL | NIL | 20,99.00 | NIL | 12.00 | |
| (iv) Tripura OBC Co-operative Development Corporation | 9,46.00 | 9,46.00 | 20,00.00 | 5,16.00 | NIL | NIL | 24,30.00 | NIL | 20.00 | |

* Information regarding class wise details from the State Government is still awaited (August 2015).

** Guarantee fees receivable of ₹ 8.00 lakh in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd. is pertained to the Financial Year 2012-13.

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B : Sectorwise details for each class : For Guarantees

(₹ in lakh)

| Class and Sector * (Number of Guarantees within brackets) | Maximum amount guaranteed | 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 | Commission or fee | | Other materials details |
|---|---------------------------|--|---------------------------|---------------------------|-------------------------|----------------|------------------------------------|-------------------|--------------|-------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Co-operatives (6) - Contd. | | | | | | | | | | |
| (v) Tripura Minorities Co-operative Development Corporation (1) | 10,47.00 | 10,47.00 | 27,00.00 | 1,98.00 | NIL | NIL | 35,49.00 | NIL | 27.00 | |
| (vi) Tripura Scheduled Tribe Co-operative Development Corporation (1) | 5,97.00 | 5,97.00 | 20,00.00 | 6,48.00 | NIL | NIL | 19,49.00 | NIL | 20.00 | |
| Total: Co-operatives | 65,89.00# | 65,89.00# | 79,00.00 | 25,32.00 | NIL | NIL | 1,19,57.00# | 30.00** | 79.00 | |

* Information regarding the classwise details of guarantees is still awaited from the State Government (August 2015).

** Total Guarantee fees receivable of ₹ 30.00 lakh i.e. ₹ 22.00 lakh in respect of Tripura State Co-operative Banks Ltd. and ₹ 8.00 lakh in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd. are pertained to the financial year 2012-13.

The figure is inclusive of interest of ₹ 8.00 lakh. The interest position in the balance amount at the end of the year 2014-15 is however awaited from the State Government (August 2015).

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B : Sectorwise details for each class : For Guarantees

(₹ in lakh)

| Class and Sector * (Number of Guarantees within brackets) | Maximum amount guaranteed | 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 | | | | | | | | | | |
| (ii) Government | | | | | | | | | | |
| Total : (ii) Government Companies | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | |
| Total : Others | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | NIL | |
| GRAND | 1,87,80.00# | 1,87,80.00# | 79,00.00 | 25,32.00 | NIL | NIL | 2,41,48.00# | 30.00** | 79.00 | |

* Information regarding the classwise details of guarantees is still awaited from the State Government (August 2015).

The figure is inclusive of interest of ₹ 8.00 lakh. The interest position in the balance amount at the end of the year 2014-15 is however awaited from the State Government (August 2015).

** Total Guarantee fees receivable of ₹ 30.00 lakhs i.e. ₹ 22.00 lakh in respect of Tripura State Co-operative Banks Ltd. and ₹ 8.00 lakh in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd. are pertained to the financial year 2012-13.

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl'd.

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 | 1,25.00 |
| (ii) | Add: Amount transferred to the Fund during the year | 79.00 |
| (iii) | Total | 79.00 |
| (iv) | Deduct: Amount met from the Fund for discharge of invoked guarantees | NIL |
| (v) | Closing Balance | 2,04.00 |
| (vi) | Amount of investment made out of the Guarantee Redemption Fund | NIL |
| | <p>The State Government introduced "The Tripura Government Guarantee Redemption Fund Scheme" in the year 2007-08. Under the Scheme, the Government charge 1 percent 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, 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 1 percent of the GSDP of that year within which Government may give guarantee on the security of the Consolidated Fund of the State.</p> | |
| (B) | Details of Guarantees invoked. | 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 Debit 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. |

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|---|--|-------------------|-----------------------|--|----------------------------------|--------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in Lakh) | | | | | | |
| A. Transactions in Contingency Fund | | | | | | |
| 8000 Contingency Fund | | | | | | |
| 201 Appropriation from the Consolidated | Cr. 10,00.00 | ... | ... Cr. | 10,00.00 | ... | ... |
| Total - 8000 - Contingency Fund | Cr. 10,00.00 | ... | ... Cr. | 10,00.00 | ... | ... |
| 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. 26,68,02.66 | 9,01,79.53 | 6,02,14.86 Cr. | 29,67,67.33 | 2,99,64.67 | 11.23 |
| 102 Contributory Provident Fund | Cr. 25.15 | ... | ... Cr. | 25.15 | ... | ... |
| 104 All India Services Provident Fund | Cr. 6,29.29 | 1,97.42 | 2,78.66 Cr. | 5,48.05 | (-) 81.24 | (-) 12.91 |
| Total - 01 | Cr. 26,74,57.10 | 9,03,76.95 | 6,04,93.52 Cr. | 29,73,40.53 | 2,98,83.43 | 11.17 |

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT
TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|-------------------|-----------------------|--|----------------------------------|--------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. Public Account Transactions - Contd. | | | | | | |
| I. Small Savings, Provident Fund, etc. - Concl'd. | | | | | | |
| (b) State Provident Funds - Concl'd. | | | | | | |
| 8009 State Provident Funds - Concl'd. | | | | | | |
| 60 <i>Other Provident Funds</i> | | | | | | |
| 101 Workmen's Contributory Provident | Cr. 15.52 | ... | ... Cr. | 15.52 | ... | ... |
| Total - 60 | Cr. 15.52 | ... | ... Cr. | 15.52 | ... | ... |
| Total - 8009 State Provident Funds | Cr. 26,74,72.62 | 9,03,76.95 | 6,04,93.52 Cr. | 29,73,56.05 | 2,98,83.43 | 11.17 |
| Total - (b) State Provident Funds | Cr. 26,74,72.62 | 9,03,76.95 | 6,04,93.52 Cr. | 29,73,56.05 | 2,98,83.43 | 11.17 |

&The figure includes ₹ 2,39,79.05 lakh being annual interest and ₹ 6,80,52.68 lakh being contribution from the functional major heads.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT
TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|-----------------------|-----------------------|--|----------------------------------|--------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in Lakh) | | | | | | |
| B. Public Account Transactions - Contd. | | | | | | |
| I. Small Savings, Provident Fund, etc. - Concl'd. | | | | | | |
| (c) Other Accounts | | | | | | |
| 8011 Insurance and Pension Funds | | | | | | |
| 107 State Government Employees' Group Insurance Scheme | Cr. 37,82.94 | 16,54.78 | 12,97.84 Cr. | 41,39.88 | 3,56.94 | 9.44 |
| Total - 8011 Insurance and Pension | Cr. 37,82.94 | 16,54.78 | 12,97.84 Cr. | 41,39.88 | 3,56.94 | 9.44 |
| Total - (c) Other Accounts | Cr. 37,82.94 | 16,54.78 | 12,97.84 Cr. | 41,39.88 | 3,56.94 | 9.44 |
| Total - I - Small Savings, Provident Fund etc. | Cr. 27,12,55.56 | 9,20,31.73 | 6,17,91.36 Cr. | 30,14,95.93 | 3,02,40.37 | 11.15 |
| J. Reserve Funds | | | | | | |
| (a) Reserve Funds Bearing Interest | | | | | | |
| 8121 General and other Reserve Funds | | | | | | |
| 122 State Disaster Response Fund | Cr. 1,16,87.58 | 33,47.00 ^s | 6,22.50 Cr. | 1,44,12.08 | 27,24.50 | 23.31 |
| Total - 8121 General and other | Cr. 1,16,87.58 | 33,47.00 | 6,22.50 Cr. | 1,44,12.08 | 27,24.50 | 23.31 |
| Total - (a) Reserve Funds Bearing Interest | Cr. 1,16,87.58 | 33,47.00 | 6,22.50 Cr. | 1,44,12.08 | 27,24.50 | 23.31 |

^sThe figure includes ₹ 31,18.00 (₹ 21,12.00 lakh of 2014-15 and ₹ 10,06.00 lakh of 2013-14) lakh being Central Share and ₹ 2.29.00 lakh being State Share.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|----------|-----------------|--|----------------------------------|---------|
| | | | | | Amount | Percent |
| | 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 | | | | | | |
| <i>01 Appropriation for reduction or avoidance of Debt</i> | | | | | | |
| 101 Sinking Funds | Cr. 5,29,20.92 | ... | 0.17 Cr. | 5,29,20.75 | (-) 0.17 | ... |
| <i>02 Sinking Fund Investment Account</i> | | | | | | |
| 101 Sinking Fund - Investment Account | Dr. 5,29,20.92 | ... | ... Dr. | 5,29,20.92 | ... | ... |
| Total - 8222 Sinking Funds | Gross Cr. 5,29,20.92 | ... | 0.17 Cr. | 5,29,20.75 | ... | ... |
| | Investment Dr. 5,29,20.92 | ... | ... Dr. | 5,29,20.92 | ... | ... |

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|-----------------|--------------------|--|----------------------------------|--------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in Lakh) | | | | | | |
| B. Public Account Transactions - Contd. | | | | | | |
| J. Reserve Funds - conclud. | | | | | | |
| (b) Reserve Funds not Bearing Interest - conclud. | | | | | | |
| 8235 General and Other Reserve Funds | | | | | | |
| 101 General Reserve Funds of Government | Cr. 4,20.51 | ... | ... Cr. | 4,20.51 | ... | ... |
| Commercial Departments/Undertakings | | | | | | |
| 117 Guarantee Redemption Fund | Cr. 1,25.10 | 79.00 | ... Cr. | 2,04.10 | 79.00 | 63.15 |
| Total - 8235 General and Other Reserve Funds | Cr. 5,45.61 | 79.00 | ... Cr. | 6,24.61 | 79.00 | 14.48 |
| Total - (b) Reserve Funds not Bearing Interest | Cr. 5,34,66.53 | 79.00 | 0.17 Cr. | 5,35,45.36 | 78.83 | 0.15 |
| Total - J - Reserve Funds | Dr. 5,29,20.92 | ... | ... Dr. | 5,29,20.92 | ... | ... |
| Gross | Cr. 6,51,54.11 | 34,26.00 | 6,22.67 Cr. | 6,79,57.44 | 28,03.33 | 4.30 |
| Investment | Dr. 5,29,20.92 | ... | ... Dr. | 5,29,20.92 | ... | ... |

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|---|--|--------------|------------------|--|----------------------------------|-----------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. Public Account Transactions - Contd. | | | | | | |
| K. Deposits and Advances | | | | | | |
| (a) Deposits Bearing Interest | | | | | | |
| 8342 Other Deposits | | | | | | |
| 117 Defined Contribution Pension Scheme for Government Employees | Cr. 0.53 | 60.03 | 54.50 Cr. | 6.06 | 5.53 | 10,43.40 |
| Total - 8342 Other Deposit | Cr. 0.53 | 60.03 | 54.50 Cr. | 6.06 | 5.53 | 10,43.40 |
| Total (a) Deposits Bearing Interest | Cr. 0.53 | 60.03 | 54.50 Cr. | 6.06 | 5.53 | 10,43.40 |
| (b) Deposits not Bearing Interest | | | | | | |
| 8443 Civil Deposits | | | | | | |
| 101 Revenue Deposits | Cr. 6,38.99 | 41.25 | 2.91 Cr. | 6,77.33 | 38.34 | 6.00 |
| 102 Customs and opium Deposits | Cr. 0.88 | 8.70 | 1.33 Cr. | 8.25 | 7.37 | 8,37.50 |
| 103 Security Deposits | Cr. 15,91.60 | 2,89.77 | 1,10.05 Cr. | 17,71.32 | 1,79.72 | 11.29 |
| 104 Civil Courts Deposits | Cr. 3,02.49 | 2.79 | 2,04.68 Cr. | 1,00.60 | (-) 2,01.89 | (-) 66.74 |
| 105 Criminal Courts Deposits | Cr. 3,10.44 | 41.49 | 0.08 Cr. | 3,51.85 | 41.41 | 13.34 |
| 108 Public Works Deposits | Cr. 2,01,03.26 | 1,49,45.33 | 1,15,75.91 Cr. | 2,34,72.68 | 33,69.42 | 16.76 |

(₹ in Lakh)

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|---|--|-------------------|-----------------------|--|----------------------------------|--------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in Lakh) | | | | | | |
| B. Public Account Transactions - Contd. | | | | | | |
| K. Deposits and Advances | | | | | | |
| (b) Deposits not Bearing Interest - contd. | | | | | | |
| 8443 Civil Deposits - conclud. | | | | | | |
| 109 Forest Deposits | Cr. 5,27.18 | 9.97 | ... Cr. | 5,37.15 | 9.97 | 1.89 |
| 111 Other Departmental Deposits | Cr. 51,28.61 ^a | 31,46.40 | 28,39.92 Cr. | 54,35.09 | 3,06.48 | 5.98 |
| 119 Companies Liquidation Accounts | Cr. 0.29 | ... | ... Cr. | 0.29 | ... | ... |
| 121 Deposits in connection with Elections | Cr. 0.08 | ... | ... Cr. | 0.08 | ... | ... |
| 124 Unclaimed Deposits in the General Provident Fund | Cr. 1.49 | ... | ... Cr. | 1.49 | ... | ... |
| 800 Other Deposits | Cr. 69.80 ^b | 11.09 | ... Cr. | 80.89 | 11.09 | 15.89 |
| Total - 8443 Civil Deposits | Cr. 2,86,75.11^c | 1,84,96.79 | 1,47,34.88 Cr. | 3,24,37.02 | 37,61.91 | 13.12 |

^aDecreased by ₹ 10,83.48 lakh due to *pro forma* transfer (deduct credit) to appropriate Minor Head 110- RBS (CAO) under Major Head 8658 - Suspense Accounts (deduct debit) being rectification of misclassification of previous year.

^bDecreased by ₹ 1,20.39 lakh due to *pro forma* transfer (deduct credit) to appropriate Minor Head 101- Block Loans below Major Head 6004- Loans and Advances from the Central Government being rectification of misclassification of previous year.

^cPlease refer footnote a & b above.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|---|--|-------------------|-------------------------|--|----------------------------------|---------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. Public Account Transactions - Contd. | | | | | | (₹ in Lakh) |
| K. Deposits and Advances - Contd. | | | | | | |
| (b) Deposits not Bearing Interest - Concl. | | | | | | |
| 8448 Deposits of Local Funds | | | | | | |
| 109 Panchayat Bodies Funds | Cr. 3.00 | ... | ... Cr. | 3.00 | ... | ... |
| 110 Education Funds | Cr. 1,63.70 | ... | ... Cr. | 1,63.70 | ... | ... |
| 120 Other Funds | Cr. 8,48.91 | ... | ... Cr. | 8,48.91 | ... | ... |
| Total - 8448 Deposits of Local Funds | Cr. 10,15.61 | ... | ... Cr. 10,15.61 | | | |
| 8449 Other Deposits | | | | | | |
| 120 Miscellaneous Deposits | Cr. 10.97 | ... | ... Cr. | 10.97 | ... | ... |
| Total - 8449 Other Deposits | Cr. 10.97 | ... | ... Cr. 10.97 | | | |
| Total - (b) Deposits not Bearing Interest | Cr. 2,97,01.69[^] | 1,84,96.79 | 1,47,34.88 Cr. | 3,34,63.60 | 37,61.91 | 12.67 |

[^]Please refer footnote a & b at page 479

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|-------------------|-----------------------|--|----------------------------------|--------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. Public Account Transactions - Contd. | | | | | | |
| K. Deposits and Advances - Concl'd. | | | | | | |
| (c) Advances | | | | | | |
| 8550 Civil Advances | | | | | | |
| 101 Forest Advances | Dr. 61.69 | 32,67.74 | 32,81.43 Dr. | 75.38 | 13.69 | 22.19 |
| 103 Other Departmental Advances | Dr. 1.82 | ... | ... Dr. | 1.82 | ... | ... |
| 104 Other Advances | Dr. 33.92 | 0.07 | 0.02 Dr. | 33.87 | (-) 0.05 | (-) 0.15 |
| Total - 8550 Civil Advances | Dr. 97.43 | 32,67.81 | 32,81.45 Dr. | 1,11.07 | 13.64 | 14.00 |
| Total -(c) Advances | Dr. 97.43 | 32,67.81 | 32,81.45 Dr. | 1,11.07 | 13.64 | 14.00 |
| Total - K. Deposit and Advances | Cr. 2,96,04.79^e | 2,18,24.63 | 1,80,70.83 Cr. | 3,33,58.59 | 37,53.80 | 12.68 |

^ePlease refer footnote a & b at page 479

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|-----------------|---------------------|--|----------------------------------|--------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in Lakh) | | | | | | |
| B. Public Account Transactions - Contd. | | | | | | |
| L. Suspende and Miscellaneous | | | | | | |
| (b) Suspende | | | | | | |
| 8658 Suspende Accounts | | | | | | |
| 101 Pay and Accounts Office -Suspende | Dr. 59.31 | (-) 8,68.07 (a) | (-) 8,04.32 (a) Dr. | 1,23.06 | 63.75 | 1,07.49 |
| 102 Suspende Account (Civil) | Cr. 20.14 | 1.85 | 1,73.86 Dr. | 1,51.87 | 1,72.01 | (-) 8,54.07 |
| 107 Cash Settlement Suspende Account | Dr. 1,35,11.83 | 37,54.85 | 6129.65 Dr. | 1,58,86.63 | 23,74.80 | 17.58 |
| 110 Reserve Bank Suspende - Central Accounts Office | Dr. 1,20.39 [#] | ... | 7,53.56 Dr. | 8,73.95 | 7,53.56 | 6,25.93 |
| 112 Tax Deducted at source (TDS) Suspende | Cr. 8,27.12 | 28,71.30 | 36,90.41 Cr. | 8.01 | (-) 8,19.11 | (-) 99.03 |
| 113 Provident Fund Suspende | Cr. 5.26 | (-) 5.26 | ... Cr. | ... | ... | (-) 1,00.00 |
| 121 Additional Dearness Allowance Deposit | Cr. 0.17 | ... | ... Cr. | 0.17 | ... | ... |
| 123 A.I.S Officers' Group Insurance Scheme | Cr. 21.88 | 1.60 | 1.62 Cr. | 21.86 | (-) 0.02 | (-) 0.09 |
| 129 Material Purchase settlement suspende | Cr. 79.84 | ... | ... Cr. | 79.84 | ... | ... |
| Total - 8658 Suspende Accounts | Dr. 1,27,37.12[#] | 57,56.27 | 99,44.78 Dr. | 1,69,25.63 | 41,88.51 | 32.88 |
| Total -(b) Suspende | Dr. 1,27,37.12[#] | 57,56.27 | 99,44.78 Dr. | 1,69,25.63 | 41,88.51 | 32.88 |

(a) Minus transaction is due to clearance of previous balances.

[#]Decreased by ₹ 10,83,48 lakh due to *pro forma* transfer (deduct debit) to appropriate Minor Head 111- Other Departmental Deposit under Major Head 8443 - Civil Deposits (deduct credit) being rectification of misclassification of previous year.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|-----------------|---------------------|--|----------------------------------|-----------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in Lakh) | | | | | | |
| B. Public Account Transactions - Contd. | | | | | | |
| L. Suspense and Miscellaneous - Contd. | | | | | | |
| (c) Other Accounts | | | | | | |
| 8670 Cheques and Bills | | | | | | |
| 103 Departmental Cheques | Cr. 2,30.57 | ... | 2,30.57 Cr. | ... | (-) 2,30.57 | (-) |
| Total - 8670 Cheques and Bills | Cr. 2,30.57 | ... | 2,30.57 Cr. | ... | (-) 2,30.57 | (-) |
| 8671 Departmental Balances | | | | | | |
| 101 Civil | Dr. 7,98.40 | 42,04.63 | 58,33.58 Dr. | 24,27.35 | 16,28.95 | 2,04.03 |
| Total - 8671 Departmental Balances | Dr. 7,98.40 | 42,04.63 | 58,33.58 Dr. | 24,27.35 | 16,28.95 | 2,04.03 |
| 8672 Permanent Cash Imprest | | | | | | |
| 101 Civil | Cr. 5.01 | 0.30 | 0.55 Cr | 4.76 | (-) 0.25 | (-) 4.99 |
| Total - 8672 Permanent Cash Imprest | Cr. 5.01 | 0.30 | 0.55 Cr | 4.76 | (-) 0.25 | (-) 4.99 |

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|---|--|----------------------|----------------------|--|----------------------------------|-----------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| B. Public Account Transactions - Contd. | | | | | | |
| L. Suspense and Miscellaneous - Concl'd. | | | | | | |
| (c) Other Accounts - Concl'd. | | | | | | |
| 8673 Cash Balance Investment Account | | | | | | |
| 101 Cash Balance Investment Account | Dr. 34,60,88.00 | 3,92,54,72.00 | 3,91,65,09.00 | Dr. 33,71,25.00 | (-) 89,63.00 | (-) 2.59 |
| Total - 8673 Cash Balance Investment Account | Dr. 34,60,88.00 | 3,92,54,72.00 | 3,91,65,09.00 | Dr. 33,71,25.00 | (-) 89,63.00 | (-) 2.59 |
| Total - (c) Other Accounts | Dr. 34,66,50.82 | 3,92,96,76.93 | 3,92,25,73.70 | Dr. 33,95,47.59 | (-) 71,03.23 | (-) 2.05 |
| Total - L -Suspense and Miscellaneous | Dr. 35,93,87.94[#] | 3,93,54,33.20 | 3,93,25,18.48 | Dr. 35,64,73.22 | (-) 29,14.72 | (-) 0.81 |

[#]Please refer footnote # at page 482

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|---|--|--------------------|------------------------|--|----------------------------------|----------------|
| | | | | | Amount | Percent |
| | 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. 63,60.53 | 16,99,66.49 | 16,21,19.36 Cr. | 14,86.60 | 78,47.13 | 1,23.37 |
| 103 Forest Remittances | Cr. ... | 53,91.65 | 53,85.57 Cr. | 6.08 | 6.08 | ... |
| 108 Other Departmental Remittances | Cr. 74.13 | 1,76.40 | 24.17 Cr. | 2,26.36 | 1,52.23 | 2,05.36 |
| Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer | Dr. 62,86.40 | 17,55,34.54 | 16,75,29.10 Cr | 17,19.04 | 80,05.44 | 1,27.35 |
| Total - (a) Money orders and other remittances | Dr. 62,86.40 | 17,55,34.54 | 16,75,29.10 Cr. | 17,19.04 | 80,05.44 | 1,27.35 |

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|---|--|----------|---------------|--|----------------------------------|-----------|
| | | | | | Amount | Percent |
| | 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. 23.52 | ... | (-) 18.96 Dr. | 4.56 | (-) 18.96 | (-) 80.61 |
| A.G. Assam | Dr. 58.39 | ... | (-) 39.33 Dr. | 19.06 | (-) 39.33 | (-) 67.36 |
| A.G. Uttar Pradesh | Dr. 0.96 | ... | (-) 0.71 Dr. | 0.25 | (-) 0.71 | (-) 73.96 |
| A.G. Rajasthan | Dr. 5.99 | ... | (-) 2.99 Dr. | 3.00 | (-) 2.99 | (-) 49.92 |
| A.G. Manipur | Dr. 3.11 | ... | (-) 1.75 Dr. | 1.36 | (-) 1.75 | (-) 56.27 |

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|----------|---------------|--|----------------------------------|-----------|
| | | | | | Amount | Percent |
| | 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. Nagaland | Dr. 40.79 | ... | (-) 27.13 Dr. | 13.66 | (-) 27.13 | (-) 66.51 |
| A.G. Arunachal Pradesh | Dr. 74.19 | ... | (-) 46.05 Dr. | 28.14 | (-) 46.05 | (-) 62.07 |
| A.G. Meghalaya | Dr. 6.92 | ... | (-) 3.92 Dr. | 3.00 | (-) 3.92 | (-) 56.65 |
| A.G. Orissa | Dr. 1.04 | ... | (-) 0.60 Dr. | 0.44 | (-) 0.60 | (-) 57.69 |
| A.G. Mizoram | Dr. 7.53 | ... | (-) 4.86 Dr. | 2.67 | (-) 4.86 | (-) 64.54 |
| A.G. Maharashtra II | Dr. 0.32 | ... | (-) 0.19 Dr. | 0.13 | (-) 0.19 | (-) 59.38 |

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| Head of Account | Opening Balance as on 1 April 2014 | Receipts | Disbursement | Closing Balance on 31 March 2015 | Net Increase (+) Decrease (-) | |
|--|--|----------------------|--|--|----------------------------------|------------------|
| | | | | | Amount | Percent |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in Lakh) | | | | | | |
| B. Public Account Transactions - Concl'd. | | | | | | |
| M. Remittances - Concl'd. | | | | | | |
| 8793 Inter State Suspense Account - concl'd. | | | | | | |
| (b) Inter Government Adjustment Accounts - Concl'd. | | | | | | |
| A. G. Andhrapradesh | ... | ... | 0.58 | 0.58 | 0.58 | ... |
| A.G. Bihar | 1.38 | ... | (-) 1.25 Dr. | 0.13 | (-) 1.25 | (-) 90.58 |
| Total - 8793 Inter State Suspense Account | Dr. 2,24.14 | ... | (-) 1,47.16^{&} Dr. | 76.98 | (-) 1,47.16 | (-) 65.66 |
| Total - (b) Inter Government Adjustment Accounts | Dr. 1,70.70 | ... | (-) 1,47.16 Dr. | 23.54 | (-) 1,47.16 | (-) 86.21 |
| Total - M. Remittances | Dr. 64,57.10 | 17,55,34.54 | 16,73,81.94 Cr. | 16,95.50 | 81,52.60 | 1,26.26 |
| Total : B. Public Account | Dr. 5,27,51.50[#] | 4,22,82,50.10 | 4,18,03,85.28 Dr. | 48,86.68 | (-) 4,78,64.82 | (-) 90.74 |

[#]Increased by ₹ 1,20.39 lakh (debit) due to *pro forma* transfer from appropriate Major Head 8443- Civil Deposits and 8658- Suspense Accounts being rectification of misclassification of previous year.

[&] Minus transaction is due to clearance of previous balances.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

| | | Annexure to Statement 21 | | | | |
|---------|--|---|--------------------------------------|--|---|---|
| | | Analysis of Suspense Balances and Remittance Balances | | | | |
| Sl. No. | Head of Account & Ministry/ Department with which pending | Balance as on 31 March 2015 | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash Accounts balance | (₹ in lakh) |
| | | | | | | |
| 1 | 8658-Suspense Account | | | | | |
| | 101- Pay & Accounts Officer Suspense | | | | | |
| (i) | Ministry of External Affairs | 9,27.38 | 8,04.32 | Pension claims | 2013-14 | ₹ 1,23.06 lakh (Dr.) is receivable by the State Government as on 31 March 2015 from other CPAOs CADP, MoE and N. F. Railways. |
| | 102- Suspense Account (Civil) | | | | | |
| (a)(i) | Other Suspense | 21.99 | 1,73.86 | Payment of Pension | 2013-14 | Debit effected to cash balance. |
| | 107-Cash Settlement Suspense Account | 1,96,41,48 | 37,54.85 | Inter Divisional transaction | 2007-08 | No impact on cash balance and only accounting adjustment awaited. |
| | 110- Reserve Bank Suspense- Central Accounts Office | 8,73.95 | ... | ... | 2013-14 | No impact on cash balance. Only accounting adjustment is awaiting due to non receipt of information from the State Government |

**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 2014 | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash Accounts balance | |
| | Dr. | Cr. | | | | |
| | 1 | 2 | 3 | 4 | 5 | |
| 112- | Tax Deducted at Source (TDS) Suspense | 36,98.42 | 36,90.41 | Collection of TDS | 2013-14 ₹ 8.01 Payable to CBDDT by the State Government on account of TDS collected within the State. The amount has been remitted to CBDDT in June 2015. | |
| 123- | A.I.S. Officers Group Insurance Scheme | 23.48 | 1.62 | G.I. Contribution of AIS officers | 2013-14 ₹ 21.86 Payable by the State Government being G.I. contributions of AIS Officers of the State. | |
| 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. | |

**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 | | | | |
| Sl. No. | Head of Account & Ministry/ Department with which pending | Balance as on 31 March 2015 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash Accounts balance |
| | | Dr. | Cr. | | | |
| | | 1 | 2 | 3 | 4 | 5 |
| | 8782- Cash Remittances and adjustments between officers rendering account to the same | | | | | |
| | 102- P.W. Remittances | | | | | |
| (i) | I-Remittances into treasuries | 16,84,79.89 | ... | Divisional Receipts | 2013-14 | No impact on cash balance. Only acknowledgement of remittances awaited from treasuries. |
| (ii) | II-P.W. Cheques | ... | 16,99,66.49 | Divisional Payments | 2013-14 | No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited. |
| | 103-Forest Remittances | | | | | |
| (iii) | I-Remittances into treasuries | 53,85.57 | ... | | 2014-15 | No impact on cash balance. Only acknowledgement of remittances awaited from treasuries. |
| (iv) | II-Forest Cheques | ... | 53,91.65 | | 2014-15 | 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 - Concl..**

| Annexure to Statement 21 - Concl. | | | | |
|---|--|---------------|---------|--|
| Analysis of Suspense Balances and Remittance Balances | | | | |
| Sl. No. | Head of Account & Ministry/ Department with which pending | Balance as on | | Impact of outstanding on Cash Accounts balance |
| | | 31 March 2015 | 2015 | |
| | | Dr. | Cr. | (₹ in lakh) |
| | | 1 | 2 | 5 |
| | | | 3 | 4 |
| | | | | |
| | 8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer | | | |
| | 108- Other departmental Remittances | 24.17 | 2,50.53 | 2007-08 No impact on cash balance. Only accounting adjustment awaited due to wanting details. |
| | 8793 - Inter-State Suspense Account | 76.98 | ... | 2013-14 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 2014 | | Balance as on 31 March 2015 | | Total |
|---|----------------------------|-------------------|-----------------------------|-------------------|-------------------|
| | Cash | Investment | Cash | Investment | |
| J. RESERVE FUNDS | | | | | |
| <i>(b) Reserve Funds not bearing Interest</i> | | | | | |
| 8222 Sinking Funds | | | | | |
| <i>02 Sinking Fund Investment Account</i> | | | | | |
| 101 Sinking Fund Investment Account | ... | 5,29,20.92 | ... | 5,29,20.92 | 5,29,20.92 |
| TOTAL - 02 - Sinking Fund Investment Account | ... | 5,29,20.92 | ... | 5,29,20.92 | 5,29,20.92 |
| TOTAL - 8222 - Sinking Funds | ... | 5,29,20.92 | ... | 5,29,20.92 | 5,29,20.92 |
| TOTAL - J - Reserve Funds | ... | 5,29,20.92 | ... | 5,29,20.92 | 5,29,20.92 |

(₹ in lakh)

[&]No information has been furnished by the State Government during 2014-15.

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS^s - Concl'd.

Explanatory note to Statement 22

| (₹ in lakh) | | | | | | | | | |
|--|-------------------------|--------------------------------------|----------------------------|------------|---|--|---|--------------------------|---------|
| Description of Loan | Balance on 1 April 2014 | Add Amount Appropriated from Revenue | Add interest on Investment | Total | Interest paid on purchase of securities | Less discharge during the year 2014-15 | Amount transferred to Misc. Govt. Account on maturity of loan | Balance on 31 March 2015 | Remarks |
| Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General | 5,29,20.92 | ... | ... | 5,29,20.92 | ... | ... | ... | 5,29,20.92 | ... |

Sinking Fund Investment Account

| (₹ in lakh) | | | | | | | |
|--|-------------------------|------------------------|------------|--------------------|-----------------------------|------------|--------------|
| Description of loan | Balance on 1 April 2014 | Purchase of Securities | Total | Sale of Securities | Balance as on 31 March 2015 | Face value | Market value |
| Sinking Funds For open market loans ^s | 5,29,20.92 | | 5,29,20.92 | ... | 5,29,20.92 | ... | ... |

^sInformation not furnished by the State Government during 2014-15.

Volume - II

Part - II

Appendix I
Comparative Expenditure on Salary

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|--|------------|---|-------------|------|--------------|----------|----------|------|------------------|----------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Department of Parliamentary Affairs | 2011 | Parliament/State/Union Territory Legislatures | 11,48.46 | ... | ... | 11,48.46 | 10,12.26 | ... | ... | 10,12.26 |
| Governor's Secretariat | 2012 | President, Vice-President/Governor/Administrator of Union Territories | 2,18.32 | ... | ... | 2,18.32 | 1,97.05 | ... | ... | 1,97.05 |
| General Administration (SA) Department | 2013 | Council of Ministers | 38.36 | ... | ... | 38.36 | 29.19 | ... | ... | 29.19 |
| | 2052 | Secretariat-General Services | 31,45.73 | ... | ... | 31,45.73 | 25,97.81 | ... | ... | 25,97.81 |
| | 2070 | Other Administrative Services | 2,27.86 | ... | ... | 2,27.86 | 2,97.67 | ... | ... | 2,97.67 |
| | 3451 | Secretariat-Economic Services | 8.26 | ... | ... | 8.26 | 11.92 | ... | ... | 11.92 |
| Election Department | 2015 | Elections | 3,14.75 | ... | ... | 3,14.75 | 2,49.44 | ... | ... | 2,49.44 |
| Law Department | 2014 | Administration of Justice | 40,83.66 | ... | ... | 40,83.66 | 25,35.71 | ... | ... | 25,35.71 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|--|------------|-------------------------------|-------------|----------|--------------|-------------------|------------|----------|------------------|-------------------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Revenue Department | 2029 | Land Revenue | 24,40.05 | 1.19 | 15.61 | 24,56.85 | 21,14.17 | ... | 22.46 | 21,36.63 |
| | 2030 | Stamps and Registration | 1,10.88 | ... | ... | 1,10.88 | 1,08.31 | ... | ... | 1,08.31 |
| | 2053 | District Administration | 35,37.22 | 66.70 | ... | 36,03.92 | 30,72.26 | 58.43 | ... | 31,30.69 |
| | 2506 | Land Reforms | 18,46.68 | ... | ... | 18,46.68 | 15,99.34 | ... | ... | 15,99.34 |
| General Administration (AR) Department | 2070 | Other Administrative Services | 2,00.03 | ... | ... | 2,00.03 | 1,65.47 | ... | ... | 1,65.47 |
| General Administration (P&T) Department (T.P.S.C.) | 2051 | Public Service Commission | 2,52.48 | ... | ... | 2,52.48 | 2,16.87 | ... | ... | 2,16.87 |
| Statistical Department | 3454 | Census Surveys and Statistics | 5,91.24 | ... | 9.26 | 6,00.50 | 4,20.02 | ... | 8.71 | 4,28.73 |
| Home (Police) Department | 2052 | Secretariat-General Services | 1,14.49 | ... | ... | 1,14.49 | 84.45 | ... | ... | 84.45 |
| | 2055 | Police | 6,90,84.76 | ... | ... | 6,90,84.76 | 5,08,27.91 | ... | ... | 6,08,27.91 |
| | 2070 | Other Administrative Services | 4,85.39 | ... | ... | 4,85.39 | 4,17.37 | ... | ... | 4,17.37 |
| | 3275 | Other Communication Services | 24,10.15 | ... | ... | 24,10.15 | 20,67.75 | ... | ... | 20,67.75 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | | |
|---------------------------------|------------|--|-------------|----------|--------------|------------|----------|----------|------------------|-------|------------|
| | | | 2014-15 | | | | 2013-14 | | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | |
| Transport Department | 2041 | Taxes on Vehicles | 1,90.98 | ... | ... | 1,90.98 | 1,43.84 | ... | ... | ... | 1,43.84 |
| Co-operation Department | 2425 | Co-operation | 12,85.77 | 36.92 | ... | 13,22.69 | 11,16.20 | 34.62 | ... | ... | 11,50.82 |
| Public Works (R & B) Department | 2045 | Other Taxes and Duties on Commodities and Services | 45.70 | ... | ... | 45.70 | 39.32 | ... | ... | ... | 39.32 |
| | 2059 | Public Works | 40,93.66 | ... | ... | 40,93.66 | 34,70.02 | ... | ... | ... | 34,70.02 |
| | 3054 | Roads and Bridges | 76,55.32 | ... | ... | 76,55.32 | 65,58.41 | ... | ... | ... | 65,58.41 |
| Power Department | 2801 | Power | 1,06.07 | ... | ... | 1,06.07 | 1,10.70 | ... | ... | ... | 1,10.70 |
| Public Works (WR) Department | 2701 | Medium Irrigation | ... | 5.22 | ... | 5.22 | ... | 5.15 | ... | ... | 5.15 |
| | 2702 | Minor Irrigation | 34,42.77 | 11.12 | ... | 34,53.89 | 30,79.27 | 47.92 | ... | ... | 31,27.19 |
| | 2711 | Flood Control and Drainage | 7,36.73 | 7.81 | ... | 7,44.54 | 5,29.02 | 2.48 | ... | ... | 5,31.50 |
| Health Department | 2210 | Medical and Public Health | 76,62.12 | 52,01.42 | ... | 1,28,63.54 | 67,09.01 | 40,96.30 | ... | ... | 1,08,05.31 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | ₹ in lakh) | | | | | | | |
|--|-----------------------------|-----------------------------|-------------|----------|--------------|----------|----------|----------|------------------|----------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| Information, Cultural Affairs and Tourism Department | 2220 | Information and Publicity | 11,34.48 | 3,49.27 | ... | 14,83.75 | 9,20.71 | 3,26.08 | ... | 12,46.79 |
| | 3452 | Tourism | 7.34 | 8.11 | ... | 15.45 | 65.26 | 91.02 | ... | 1,56.28 |
| | 2235 | Social Security and Welfare | 38.19 | ... | ... | 38.19 | 32.77 | ... | ... | 32.77 |
| Tribal Welfare Department | 2029 | Land Revenue | ... | ... | 6.49 | 6.49 | ... | ... | ... | ... |
| | 2202 | General Education | ... | 3,04.95 | ... | 3,04.95 | ... | 2,93.80 | ... | 2,93.80 |
| | 2210 | Medical and Public Health | ... | 13,07.52 | ... | 13,07.52 | ... | 10,36.64 | ... | 10,36.64 |
| | 2211 | Family Welfare | ... | ... | 9,04.68 | 9,04.68 | ... | ... | 7,63.99 | 7,63.99 |
| 2215 | Water Supply and Sanitation | ... | 11,63.69 | ... | 11,63.69 | ... | 9,47.70 | ... | 9,47.70 | |
| 2220 | Information and Publicity | ... | 1,52.32 | ... | 1,52.32 | ... | 1,57.15 | ... | 1,57.15 | |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | ₹ in lakh) | | | | | | | | |
|---------------------------|------------|--|-------------|----------|--------------|----------|----------|---------|------------------|-------|----------|
| | | | 2014-15 | | | | 2013-14 | | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | |
| Tribal Welfare Department | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 10,28.06 | ... | ... | 10,28.06 | 9,64.94 | 29.01 | ... | ... | 9,93.95 |
| | 2230 | Labour and Employment | ... | ... | ... | ... | ... | 0.95 | ... | ... | 0.95 |
| | 2235 | Social Security and Welfare | ... | 8,87.36 | 13,51.17 | 22,38.53 | ... | 7,30.88 | 13,74.24 | ... | 21,05.12 |
| | 2401 | Crop Husbandry | ... | 2.94 | ... | 2.94 | ... | 1,13.55 | ... | ... | 1,13.55 |
| | 2403 | Animal Husbandry | ... | 1,25.34 | ... | 1,25.34 | ... | 1,16.30 | 3.86 | ... | 1,20.16 |
| | 2405 | Fisheries | ... | 34.78 | ... | 34.78 | ... | 21.62 | ... | ... | 21.62 |
| | 2515 | Other Rural Development Programmes | ... | 11,64.24 | ... | 11,64.24 | ... | ... | ... | ... | ... |
| | 2701 | Medium Irrigation | ... | 2.89 | ... | 2.89 | ... | 3.14 | ... | ... | 3.14 |
| | 2702 | Minor Irrigation | ... | 17.41 | ... | 17.41 | ... | 13.23 | ... | ... | 13.23 |
| | 2711 | Flood Control and Drainage | ... | 4.45 | ... | 4.45 | ... | 1.83 | ... | ... | 1.83 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|--|--|---|-------------|----------|----------------|----------------|----------|----------|------------------|----------------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Tribal Welfare Department | 3456 | Civil Supplies | ... | 3.60 | ... | 3.60 | ... | 3.94 | ... | 3.94 |
| | 4215 | Capital Outlay on Water Supply and Sanitation | ... | ... | ... | ... | ... | 5,09.73 | ... | 5,09.73 |
| Welfare of Scheduled Castes & Other Backward Classes | 2029 | Land Revenue | ... | ... | 6.89 | 6.89 | ... | ... | ... | ... |
| | 2202 | General Education | ... | 1,54.78 | ... | 1,54.78 | ... | 1,66.36 | ... | 1,66.36 |
| | 2210 | Medical and Public Health | ... | 5,08.08 | ... | 5,08.08 | ... | 4,52.53 | ... | 4,52.53 |
| | 2211 | Family Welfare | ... | ... | 4,26.13 | 4,26.13 | ... | 3,60.26 | ... | 3,60.26 |
| 2215 | Water Supply and Sanitation | ... | 8,20.09 | ... | 8,20.09 | ... | 5,03.49 | ... | 5,03.49 | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | ... | ... | ... | 3,56.74 | 3,10.82 | ... | ... | ... | 3,10.82 |
| 2230 | Labour and Employment | ... | 0.18 | ... | 0.18 | ... | 1.60 | ... | ... | 1.60 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|--|------------|---|-------------|----------|--------------|----------|----------|----------|------------------|----------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Welfare of Scheduled Castes & Other Backward Classes | 2235 | Social Security and Welfare | ... | 7,20.02 | 11,32.22 | 18,52.24 | ... | 5,55.73 | 11,28.79 | 16,84.52 |
| | 2403 | Animal Husbandry | ... | 78.57 | ... | 78.57 | ... | 69.16 | 2.44 | 71.60 |
| | 2405 | Fisheries | ... | 51.11 | ... | 51.11 | ... | 30.63 | ... | 30.63 |
| | 2515 | Other Rural Development Programmes | ... | 6,34.23 | ... | 6,34.23 | ... | ... | ... | ... |
| | 2702 | Minor Irrigation | ... | 12.63 | ... | 12.63 | ... | 7.08 | ... | 7.08 |
| Food, Civil Supplies & Consumer Affairs Department | 2711 | Flood Control and Drainage | ... | 3.60 | ... | 3.60 | ... | 4.03 | ... | 4.03 |
| | 3456 | Civil Supplies | ... | 9.64 | ... | 9.64 | ... | 2.70 | ... | 2.70 |
| | 4215 | Capital Outlay on Water Supply and Sanitation | ... | ... | ... | ... | ... | 2,68.21 | ... | 2,68.21 |
| | 2408 | Food, Storage and Warehousing | 15,92.44 | ... | ... | 15,92.44 | 13,50.02 | ... | ... | 13,50.02 |
| | 3456 | Civil Supplies | 2,18.24 | 8.47 | ... | 2,26.71 | 1,96.01 | 3.50 | ... | 1,99.51 |
| | 3475 | Other General Economic Services | 2,69.11 | 14.22 | ... | 2,83.33 | 2,32.16 | 12.32 | ... | 2,44.48 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | | |
|--|------------|------------------------------------|-------------|----------|--------------|----------|----------|----------|------------------|-------|----------|
| | | | 2014-15 | | | | 2013-14 | | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | |
| Relief and Rehabilitation Department | 2235 | Social Security and Welfare | 36.53 | ... | ... | 36.53 | 34.38 | ... | ... | ... | 34.38 |
| Panchayati Raj Department | 2515 | Other Rural Development Programmes | 30,77.57 | 22,06.91 | ... | 52,84.48 | 26,26.37 | 33,27.48 | ... | ... | 59,53.85 |
| Industries & Commerce Department | 2230 | Labour and Employment | 5,41.46 | 4.69 | ... | 5,46.15 | 4,37.02 | 7.15 | ... | ... | 4,44.17 |
| | 2851 | Village and Small Industries | 13,42.13 | 29.68 | ... | 13,71.81 | 10,70.32 | 24.67 | ... | ... | 10,94.99 |
| | 2875 | Other Industries | 35.32 | ... | ... | 35.32 | 30.81 | ... | ... | ... | 30.81 |
| Industries, Commerce (HH & Sericulture) Department | 2851 | Village and Small Industries | 13,17.46 | ... | ... | 13,17.46 | 12,14.31 | ... | ... | ... | 12,14.31 |
| Fisheries Department | 2405 | Fisheries | 19,33.09 | 3,35.76 | ... | 22,68.85 | 15,78.02 | 2,47.03 | 3.41 | ... | 18,28.46 |
| Agriculture Department | 2401 | Crop Husbandry | 76,40.29 | 4,41.45 | ... | 80,81.74 | 70,43.44 | ... | ... | ... | 70,43.44 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|--|------------|--|-------------|----------|--------------|----------|----------|---------|------------------|----------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| Horticulture Department | 2401 | Crop Husbandry | 12,05.63 | 1,24.96 | ... | 13,30.59 | 11,50.92 | 1,28.34 | ... | 12,79.26 |
| | 2402 | Soil and Water Conservation | 4,51.09 | 12.17 | ... | 4,63.26 | 3,87.82 | 8.25 | ... | 3,96.07 |
| Animal Resource Development Department | 2403 | Animal Husbandry | 32,87.33 | 3,35.74 | ... | 36,23.07 | 28,73.19 | 3,09.83 | 10.76 | 31,93.78 |
| | 2404 | Dairy Development | 1,09.59 | ... | ... | 1,09.59 | 98.53 | ... | ... | 98.53 |
| Forest Department | 2402 | Soil and Water Conservation | 1,31.14 | ... | ... | 1,31.14 | 1,05.77 | ... | ... | 1,05.77 |
| | 2406 | Forestry and Wild | 44,53.62 | ... | ... | 44,53.62 | 37,88.85 | ... | ... | 37,88.85 |
| Rural Development Department | 2215 | Water Supply and Sanitation | 7,03.63 | 12,71.53 | ... | 19,75.16 | 6,11.36 | 9,75.13 | ... | 15,86.49 |
| | 2501 | Special Programmes for Rural Development | 6,84.13 | ... | ... | 6,84.13 | 5,69.99 | 35.97 | ... | 6,05.96 |
| | 2505 | Rural Employment | 1.39 | 0.13 | ... | 1.52 | 1.22 | ... | ... | 1.22 |
| | 2515 | Other Rural Development Programmes | ... | 10,70.53 | ... | 10,70.53 | ... | 8,66.77 | ... | 8,66.77 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|---|------------|--|-------------|----------|--------------|----------|----------|----------|----------|----------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS | Total |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| T.R.P. & P.T.G. | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | ... | 23.05 | ... | 23.05 | ... | 18.41 | ... | 18.41 |
| | 2406 | Forestry and Wild | 6,56.90 | ... | ... | 6,56.90 | 5,76.11 | ... | ... | 5,76.11 |
| Science Technology & Environment Department | 2810 | Non-Conventional Sources of Energy | 1,21.26 | ... | ... | 1,21.26 | 96.67 | ... | ... | 96.67 |
| | 3425 | Other Scientific Research | 1,43.79 | 35.55 | ... | 1,79.34 | 1,22.12 | 32.77 | ... | 1,54.89 |
| State Planning & Co-ordination Department | 3451 | Secretariat-Economic Services | 2,64.22 | ... | ... | 2,64.22 | 2,30.41 | ... | ... | 2,30.41 |
| Urban Development Department | 2217 | Urban Development | 1,93.17 | 9.02 | ... | 2,02.19 | 1,67.87 | 3.38 | ... | 1,71.25 |
| Home(Jail)Department | 2056 | Jails | 14,86.29 | ... | ... | 14,86.29 | 12,41.74 | ... | ... | 12,41.74 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|---|------------|-----------------------------|-------------|----------|--------------|------------|----------|----------|------------------|------------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| Labour Organisation | 2230 | Labour and Employment | 5,22.47 | 2.74 | ... | 5,25.21 | 4,06.37 | 4.41 | ... | 4,10.78 |
| General Administration (Printing & Stationery) Department | 2058 | Stationery and Printing | 8,38.06 | ... | ... | 8,38.06 | 7,57.38 | ... | ... | 7,57.38 |
| Education (Higher) Department | 2202 | General Education | 62,23.86 | 22.80 | ... | 62,46.66 | 63,32.08 | 24.61 | ... | 63,56.69 |
| | 2203 | Technical Education | 9,00.25 | 90.75 | ... | 9,91.00 | 7,47.63 | 88.40 | ... | 8,36.03 |
| | 2204 | Sports and Youth Services | 70.13 | ... | ... | 70.13 | 64.57 | ... | ... | 64.57 |
| | 2205 | Art and Culture | 4,58.44 | 22.98 | ... | 4,81.42 | 3,94.25 | 20.63 | ... | 4,14.88 |
| Education (School) Department | 2202 | General Education | 8,35,98.55 | 95,33.87 | ... | 9,31,32.42 | 12,30.41 | 75,44.59 | 6.44 | 7,87,81.44 |
| | 2236 | Nutrition | 54.67 | ... | ... | 54.67 | 46.07 | ... | ... | 46.07 |
| Education (Social) Department | 2202 | General Education | 41,66.20 | ... | ... | 41,66.20 | 36,29.87 | ... | ... | 36,29.87 |
| | 2235 | Social Security and Welfare | 6,17.76 | 21,76.49 | 37,16.97 | 65,11.22 | 4,64.08 | 15,75.55 | 36,21.93 | 56,61.56 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | | |
|---|------------|---|-------------|------|--------------|----------|----------|------|-----|-------|----------|
| | | | 2014-15 | | | | 2013-14 | | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | |
| Education (Social) Department | 2236 | Nutrition | 61.90 | ... | ... | 61.90 | 54.45 | ... | ... | ... | 54.45 |
| Education (Sports & Youth Programme) Department | 2204 | Sports and Youth Services | 34,36.21 | 4.61 | ... | 34,40.82 | 26,73.01 | 2.05 | ... | ... | 26,75.06 |
| Finance Department | 2052 | Secretariat-General Services | 5,92.72 | ... | ... | 5,92.72 | 5,19.06 | ... | ... | ... | 5,19.06 |
| Institutional Finance | 2047 | Other Fiscal Services | 1,82.17 | ... | ... | 1,82.17 | 1,75.38 | ... | ... | ... | 1,75.38 |
| Taxes and Excise | 2020 | Collection of Taxes on Income and Expenditure | 23.53 | ... | ... | 23.53 | 20.04 | ... | ... | ... | 20.04 |
| | 2039 | State Excise | 1,84.56 | ... | ... | 1,84.56 | 1,46.86 | ... | ... | ... | 1,46.86 |
| | 2040 | Taxes on Sales, Trade etc. | 6,72.43 | ... | ... | 6,72.43 | 5,83.31 | ... | ... | ... | 5,83.31 |
| Treasuries | 2054 | Treasury and Accounts | 3,27.12 | ... | ... | 3,27.12 | 2,90.70 | ... | ... | ... | 2,90.70 |

Appendix I
Comparative Expenditure on Salary - Contd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|--|------------|---|-------------|----------|--------------|----------|----------|----------|------------------|----------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| Chief Minister's Secretariat | 2013 | Council of Ministers | 2.50 | ... | ... | 2.50 | 2.39 | ... | ... | 2.39 |
| | 2052 | Secretariat-General Services | 41.15 | ... | ... | 41.15 | 40.27 | ... | ... | 40.27 |
| High Court | 2014 | Administration of Justice | 8,27.97 | ... | ... | 8,27.97 | 6,39.67 | ... | ... | 6,39.67 |
| Fire Services Organisation | 2070 | Other Administrative Services | 37,33.47 | ... | ... | 37,33.47 | 33,06.13 | ... | ... | 33,06.13 |
| Civil Defence | 2070 | Other Administrative Services | 19.12 | ... | ... | 19.12 | 34.39 | ... | ... | 34.39 |
| Public Works (DWS) Department | 2215 | Water Supply and Sanitation | 24,56.66 | 23,35.71 | ... | 47,92.37 | 16,01.18 | 15,69.62 | ... | 31,70.80 |
| | 4215 | Capital Outlay on Water Supply and Sanitation | ... | 1,14.84 | ... | 1,14.84 | ... | 6,26.72 | ... | 6,26.72 |
| Family Welfare and Preventive Medicine | 2210 | Medical and Public Health | 68,79.73 | 12,58.31 | ... | 81,38.04 | 60,26.37 | 11,55.16 | 4.84 | 71,86.37 |
| | 2211 | Family Welfare | ... | ... | 15,27.99 | 15,27.99 | ... | ... | 13,27.83 | 13,27.83 |

Appendix I
Comparative Expenditure on Salary - Concl'd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|---|------------|--|-------------|----------|--------------|----------------|----------|----------|----------|----------------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS | Total |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Tribal Welfare (Research) Department | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 44.52 | 37.75 | ... | 82.27 | 36.66 | 33.11 | ... | 69.77 |
| Factories and Boilers Organization | 2230 | Labour and Employment | 1,70.59 | 1.31 | ... | 1,71.90 | 1,41.08 | 1.56 | ... | 1,42.64 |
| Employment | 2230 | Labour and Employment | 3,41.39 | ... | ... | 3,41.39 | 2,96.25 | 1.74 | ... | 2,97.99 |
| Information Technology | 2070 | Other Administrative Services | 16.49 | 21.82 | ... | 38.31 | 16.03 | 16.50 | ... | 32.53 |
| Welfare of Minorities Department | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | ... | 50.01 | ... | 50.01 | ... | 36.02 | ... | 36.02 |
| Home (FSL, PAC, Prosecution, Coordination Cell) | 2055 | Police | 1,58.45 | ... | ... | 1,58.45 | 1,36.50 | ... | ... | 1,36.50 |
| Tourism Department | 3452 | Tourism | 68.41 | 97.53 | ... | 1,65.94 | ... | ... | ... | ... |

Appendix I
Comparative Expenditure on Salary - Concl'd.

| Department | Major Head | Description | (₹ in lakh) | | | | | | | |
|--|------------|---|--------------------|-------------------|-----------------|-------------------------------------|--------------------|-------------------|------------------|--------------------|
| | | | 2014-15 | | | | 2013-14 | | | |
| | | | Non Plan | Plan | CASP/ CSS | Total | Non Plan | Plan | CSS (incl CP) | Total |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | | ... | 0.32 | ... | 0.32 | ... | ... | ... | ... |
| Kokborok & Other Minority Languages Department | 2202 | General Education | | | | | | | | |
| Welfare of Other Backward Classes Department | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 36.65 | ... | ... | 36.65 | ... | ... | ... | ... |
| Total | | | 26,76,67.65 | 3,55,47.88 | 90,97.41 | 31,23,12.94 ^{&} | 23,07,23.13 | 2,94,04.66 | 86,39.96 | 26,87,67.75 |

[&]Excludes ₹ 1,85,51.80 lakh being salary given as grants-in-aid and ₹ 39,77.62 lakh for wages.

Appendix II
Comparative Expenditure on Subsidy

| Department | Head of Account | Description | (₹ in lakh) | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------|--|-------------|---------|----------------|----------|----------|------|---------------|-------|-------|---------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|
| | | | 2014-15 | | | | 2013-14 | | | | Total | CSS (incl CP) | Total | | | | | | | | | | | |
| | | | Non Plan | Plan | CASP (incl CP) | Total | Non Plan | Plan | CSS (incl CP) | Total | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | | | | | | | | | | |
| Co-Operation Department | 2425 | Co-Operation | | | | | | | | | | | | | | | | | | | | | | |
| | 800 | Other Expenditure | | | | | | | | | | | | | | | | | | | | | | |
| | 70 | State Share | | | | | | | | | | | | | | | | | | | | | | |
| | 12 | Co-Operation | 17.93 | ... | ... | 17.93 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | | | |
| Power Department | 2801 | Power | | | | | | | | | | | | | | | | | | | | | | |
| | 80 | General | | | | | | | | | | | | | | | | | | | | | | |
| | 800 | Other Expenditure | | | | | | | | | | | | | | | | | | | | | | |
| | 23 | Corporations / PSUs / Boards | | | | | | | | | | | | | | | | | | | | | | |
| | 12 | Tripura State Electricity Corporation Ltd. | 62,00.00 | ... | ... | 62,00.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | | | |
| Tribal Welfare Department | 2401 | Crop Husbandry | | | | | | | | | | | | | | | | | | | | | | |
| | 001 | Direction and Administration | | | | | | | | | | | | | | | | | | | | | | |
| | 98 | Administration | | | | | | | | | | | | | | | | | | | | | | |
| | 27 | Agriculture | ... | 3,69.00 | ... | 3,69.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | | | |
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Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd.

| Department | Head of Account | Description | (₹ in Lakh) | | | | | | | | | |
|-----------------------------|-----------------|----------------------------------|--------------|---------|----------------|---------|----------|---------|---------------|---------|-------|--|
| | | | 2014-15 | | | | | 2013-14 | | | | |
| | | | Non Plan | Plan | CASP (incl CP) | Total | Non Plan | Plan | CSS (incl CP) | Total | | |
| | | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| Welfare of Scheduled Castes | 2401 | Crop Husbandry | | | | | | | | | | |
| | 001 | Direction and Administration | | | | | | | | | | |
| | 98 | Administration | | | | | | | | | | |
| | 27 | Agriculture | ... | 2,13.00 | ... | 2,13.00 | ... | 2,50.53 | ... | 2,50.53 | | |
| | 109 | Extension and Farmers' Training | | | | | | | | | | |
| | 91 | Central Assistance to State Plan | | | | | | | | | | |
| | 11 | Rastriya Krishi Vikash Yojana | | | 37.07 | 37.07 | | | | | | |
| | 37 | Agricultural Development | | | | | | | | | | |
| | 36 | Rastriya Krishi Vikash Yojana | ... | ... | ... | ... | ... | 76.22 | ... | 76.22 | 76.22 | |
| | 2425 | Co-operation | | | | | | | | | | |
| | 800 | Other Expenditure | | | | | | | | | | |
| | 70 | State Share | | | | | | | | | | |
| 12 | Co-operation | ... | ... | ... | ... | ... | 18.00 | ... | 18.00 | 18.00 | | |

Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd.

| Department | Head of Account | Description | (₹ in Lakh) | | | | | | | | |
|--|-----------------|---|--------------|---------|----------------|----------|----------|---------|---------------|-------|----------|
| | | | 2014-15 | | | | 2013-14 | | | | |
| | | | Non Plan | Plan | CASP (incl CP) | Total | Non Plan | Plan | CSS (incl CP) | Total | |
| | | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| Food, Civil Supplies & Consumer Affairs Department | 3456 | Civil Supplies | | | | | | | | | |
| | 103 | Consumer Subsidies | | | | | | | | | |
| | 72 | Public Distribution System | | | | | | | | | |
| | 02 | Subsidy for BPL and AAY Families | 43,19.14 | ... | ... | 43,19.14 | 43,69.55 | ... | ... | ... | 43,69.55 |
| | 03 | Subsidy for procurement of Sugar for supply through PDS | 7,43.20 | ... | ... | 7,43.20 | 4,38.40 | ... | ... | ... | 4,38.40 |
| | 04 | | 15,90.46 | 28.46 | | 16,18.92 | | | | | |
| Agriculture Department | 2401 | Crop Husbandry | | | | | | | | | |
| | 001 | Direction and Administration | | | | | | | | | |
| | 37 | Agricultural Development | | | | | | | | | |
| | 50 | Project for Development of Infrastructural Facilities | ... | 6,18.00 | ... | 6,18.00 | ... | 4,86.76 | ... | ... | 4,86.76 |

Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd.

| Department | Head of Account | Description | (₹ in Lakh) | | | | | | | | | |
|------------------------|-----------------|------------------------------------|-------------|------|----------------|---------|----------|---------|---------------|-------|---------|--|
| | | | 2014-15 | | | | | 2013-14 | | | | |
| | | | Non Plan | Plan | CASP (incl CP) | Total | Non Plan | Plan | CSS (incl CP) | Total | | |
| | | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| Agriculture Department | 2401 | Crop Husbandry | | | | | | | | | | |
| | 108 | Commercial Crops | | | | | | | | | | |
| | 70 | State Share | | | | | | | | | | |
| | 27 | Agriculture | ... | ... | ... | ... | ... | 0.39 | ... | ... | 0.39 | |
| | 88 | C.S. Scheme - III | | | | | | | | | | |
| | 22 | Mini Mission-II of Jute Technology | ... | ... | ... | ... | ... | ... | 3.97 | ... | 3.97 | |
| | 109 | Extension and Farmers' Training | | | | | | | | | | |
| | 91 | Central Assistance to State Plan | | | | | | | | | | |
| | 11 | Rastriya Krishi Vikash Yojana | | | 2,87.08 | 2,87.08 | ... | ... | ... | ... | ... | |
| | 37 | Agricultural Development | | | | | | | | | | |
| | 36 | Rastriya Krishi Vikash Yojana | ... | ... | ... | ... | ... | 1,96.78 | ... | ... | 1,96.78 | |

Appendix II - Concl.
Comparative Expenditure on Subsidy - Concl.

| Department | Head of Account | Description | (₹ in Lakh) | | | | | | | | | |
|-------------------------|-----------------|---|-------------------|-----------------|----------------|-------------------|-----------------|-----------------|---------------|-------------------|---------|--|
| | | | 2014-15 | | | | | 2013-14 | | | | |
| | | | Non Plan | Plan | CASP (incl CP) | Total | Non Plan | Plan | CSS (incl CP) | Total | | |
| | | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| Agriculture Department | 2401 | Crop Husbandry | | | | | | | | | | |
| | 800 | Other Expenditure | | | | | | | | | | |
| | 87 | C.S. Scheme - II | | | | | | | | | | |
| | 97 | Macro Management in Agriculture | | | | | | | 2.00 | | 2.00 | |
| Horticulture Department | 2401 | Crop Husbandry | | | | | | | | | | |
| | 119 | Horticulture and Vegetable Crops | | | | | | | | | | |
| | 37 | Agricultural Development | 79.99 | | | 79.99 | | | | | | |
| | 64 | Scheme for Development of Horticulture in Tripura | | | | | | | 1,00.00 | | 1,00.00 | |
| Total | | | 1,29,50.72 | 12,43.57 | 3,55.63 | 1,45,49.92 | 89,07.95 | 15,03.57 | 6.72 | 1,04,18.24 | | |

APPENDIX III

GRANTS - IN - AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION - WISE AND SCHEME - WISE)

| Recipients | Scheme | TSP/SCSP/ Normal /FC/ EAP(a) | 2014-15 | | | 2013-14 | | | Of the Total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDERS/ SCHEME DESIGN)# |
|-----------------------------------|--------|---------------------------------------|-------------|----------------|--|--------------|----------------|--|--|
| | | | Non Plan | Plan | | Non Plan | Plan | | |
| | | | | State Plan | State share of CSS & CP & GOI share of CSS (a) | | State Plan | State share of CSS & CP & GOI share of CSS (a) | |
| Panchayati Raj Institutions | ... | Normal | 69,88.00 | ... | ... | 37,12.0 0 | ... | 37,12.00 | ... |
| Urban Local Bodies | ... | Normal | 79,58.00 | 1,62,93.0 0 | ... | 55,86.0 0 | 1,14,90.0 0 | 1,70,76.0 0 | ... |
| Autonomous Bodies | ... | TSP | 71,80.00 | ... | ... | 34,92.0 0 | ... | 34,92.00 | ... |
| | | | | | | | | | |

(a) Information not furnished by the State Government

Information are not available in Grants-in-aid vouchers/sanction letter

\$ Information furnished by the State Government

Appendix IV

Externally Aided Projects[&]

(₹ in lakh)

| Aid Agency | Scheme/ Project | Total approved assistance | | Amount received | | | | | | Amount Repaid | | | Amount yet to be repaid | | Expenditure | |
|---|--|---------------------------|----------|-----------------|----------|------------|--------------|---------|----------|---------------|--------------|-------|-------------------------|--------------|-------------|----------|
| | | Grant | Loan | Grant | | | Loan | | | Upto 2013-14 | Upto 2013-14 | Total | Upto 2013-14 | Upto 2013-14 | 2014-15 | 2014-15 |
| | | | | Upto 2013-14 | 2014-15 | Total | Upto 2013-14 | 2014-15 | Total | | | | | | | |
| Japan Bank of International Co-operation | Tripura Forest Environmental Improvement and Poverty Alleviation Project | 3,29,13.00 | 86,57.00 | 1,76,88.05 | 29,13.48 | 2,06,01.53 | 19,65.90 | 3,23.72 | 22,89.62 | 0.00 | 0.00 | 0.00 | 0.00 | 22,89.62 | 2.12.00.00 | 32,26.10 |
| | | | | | | | | | | | | | | | | |
| Indo-German Development Co-operation (Kfw & GTZ)* | Tripura Forest Environmental Improvement and Poverty Alleviation Project | 77,51.40 | 0.00 | 18,89.61 | 17,68.26 | 36,57.87 | Nil | 1,96.49 | 1,96.49 | Nil | Nil | Nil | Nil | 1,96.49 | 42,17.65 | 7,73.90 |
| | | | | | | | | | | | | | | | | |

* Kfw : German Development Bank, GTZ : German Technical Co-operation.

[&]Information as furnished by the State Government.

**APPENDIX V : PLAN SCHEME EXPENDITURE - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)
(Scheme wise expenditure for the 24 Major Schemes in descending order of expenditure)**

| | | Actuals 2013-14 | | | | | | | | | | Actuals 2014-15 | | | | | | | | | | Actuals 2014-15 | | | | | | | | | | Actuals 2013-14 | | | | | | | | | |
|---------|---|---|---|--------------------------|-------------|------------------------|--------------|------------------|-------------|-------------------|------------------|-----------------|-------------------|--------------|------------------|-------------|-------------------|------------------|-------------|--------------|-------------------|------------------|-------------|-------------------|------------------|--------------|-------------|-------------------|--|--|--|-----------------|--|--|--|--|--|--|--|--|--|
| Sl. No. | GOI Scheme (CSS, CP & ACA etc.) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan | Budget provision 2014-15 | | | | | Expenditure | | | | | GOI releases | Expenditure | | | | | GOI releases | Expenditure | | | | | GOI releases | Expenditure | | | | | | | | | | | | | | |
| | | | | GOI Share C/ASP/ CSS | State Share | Total Budget Provision | GOI releases | GOI Share CSS/CP | State Share | Total Expenditure | GOI Share CSS/CP | State Share | Total Expenditure | | GOI Share CSS/CP | State Share | Total Expenditure | GOI Share CSS/CP | State Share | | Total Expenditure | 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 Gurantgee Act (MGNEGA) | Mahatma Gandhi National Rural Employment Gurantgee Act (MGNEGA) | Normal | 1,28,80.00 | 25,30.00 | 1,54,10.00 | 2,06,77.72 | 3,76,50.84 | 16,40.00 | 2,19,97.72 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | TSP | 3,36,00.00 | 66,00.00 | 4,02,00.00 | 6,36,62.48 | 3,76,50.84 | 16,40.00 | 3,92,90.84 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | SCSP | 95,20.00 | 18,70.00 | 1,13,90.00 | 1,23,39.86 | 1,23,39.86 | 10,40.00 | 1,33,79.86 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Sarva Shiksha Abhiyan (SSA) | Sarva Shiksha Abhiyan (SSA) | Normal | 95,42.69 | 10,40.00 | 1,05,82.69 | 1,05,74.78 | 40,60.30 | 4,78.91 | 1,15,17.88 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | TSP | 70,07.64 | ... | 70,07.64 | 1,98,00.13 | 40,60.30 | 4,78.91 | 45,39.21 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | SCSP | 35,85.67 | ... | 35,85.67 | 33,41.15 | 33,41.15 | 3,16.54 | 36,57.69 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Pradhan Mantri Gram Sadak Yujana (PMGSY) | Pradhan Mantri Gram Sadak Yujana (PMGSY) | Normal | 1,04,00.00 | ... | 1,04,00.00 | 97,42.54 | 62,00.00 | ... | 97,42.54 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | TSP | 62,00.00 | ... | 62,00.00 | 1,87,35.65 | 58,08.05 | ... | 58,08.05 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | SCSP | 25,58.50 | ... | 25,58.50 | 31,85.06 | 31,85.06 | ... | 31,85.06 | ... | ... | ... | ... | | | | | | | | | | | | | | | | | | | | | | | | | | | |

(₹ in lakh)

**APPENDIX V : PLAN SCHEME EXPENDITURE - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)
(Scheme wise expenditure for the 24 Major Schemes in descending order of expenditure)**

| | | (₹ in lakh) | | | | | | | | | | | | | |
|---------|--|--|---|--------------------------|-------------|------------------------|-----------------|------------------|-------------|-------------------|--------------|------------------|-------------|-------------------|--|
| Sl. No. | GOI Scheme (CSS, CP & ACA etc.) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan | Budget provision 2014-15 | | | Actuals 2014-15 | | | Actuals 2013-14 | | | | | |
| | | | | GOI Share CASP/ CSS | State Share | Total Budget Provision | GOI releases | GOI Share CSS/CP | State Share | Total Expenditure | GOI releases | GOI Share CSS/CP | State Share | Total Expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| 4 | Integrated Child Development Scheme (ICDS) | Integrated Child Development Scheme (ICDS) | Normal | 1,03,29.89 | 9,47.35 | 1,12,77.24 | | 86,57.81 | 7,19.65 | 93,77.46 | | 75,41.01 | 4,20.15 | 79,61.16 | |
| | | | TSP | 1,04,58.06 | 13,90.61 | 1,18,48.67 | 1,40,74.26 | 50,01.34 | 3,51.57 | 53,52.91 | 1,36,51.31 | 31,21.41 | 1,06.91 | 32,28.32 | |
| | | | SCSP | 33,77.01 | 3,09.71 | 36,86.72 | | 26,07.37 | 1,96.97 | 28,04.34 | | 20,73.74 | 62.62 | 21,36.36 | |
| 5 | Indira Awas Yojana (IAY) | Indira Awas Yojana (IAY) | Normal | 25,90.47 | 7,24.50 | 33,14.97 | | 27,09.59 | 6,29.20 | 33,38.70 | | | | | |
| | | | TSP | 67,57.74 | 18.90 | 67,76.64 | 1,22,44.45 | 79,11.66 | 10,89.61 | 90,01.27 | | | | | |
| | | | SCSP | 19,14.69 | 5,35.50 | 24,50.19 | | 16,00.70 | 3,02.32 | 19,03.02 | | | | | |
| 6 | National Health Mission(NHM) | National Health Mission(NHM) | Normal | 69,39.40 | 8,37.00 | 77,76.40 | | 61,21.92 | 7,40.13 | 68,62.05 | | | | | |
| | | | TSP | 60,72.55 | 5,51.00 | 66,23.55 | 1,76,01.60 | 42,66.39 | 4,41.23 | 47,07.62 | | | | | |
| | | | SCSP | 45,02.43 | 2,81.00 | 47,79.42 | | 19,24.74 | 2,41.96 | 21,66.70 | | | | | |
| 7 | Rastriya Krishi Vikas Yojana | Rastriya Krishi Vikas Yojana | Normal | 43,41.55 | ... | 43,41.55 | | 33,03.70 | ... | 33,03.70 | | | | | |
| | | | TSP | 28,44.56 | ... | 28,44.56 | 80,27.00 | 24,26.91 | ... | 24,26.91 | | | | | |
| | | | SCSP | 16,33.89 | ... | 16,33.89 | | 13,36.58 | ... | 13,36.58 | | | | | |

**APPENDIX V : PLAN SCHEME EXPENDITURE - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)
(Scheme wise expenditure for the 24 Major Schemes in descending order of expenditure)**

| | | (₹ in lakh) | | | | | | | | | | | | |
|---------|---|--|---|--------------------------|-------------|------------------------|--------------|------------------|-------------|-------------------|--------------|------------------|-------------|-------------------|
| Sl. No. | GOI Scheme (CSS, CP & ACA etc.) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan | Budget provision 2014-15 | | | | Actuals 2014-15 | | | | Actuals 2013-14 | | |
| | | | | GOI Share CASP/ CSS | State Share | Total Budget Provision | GOI releases | GOI Share CSS/CP | State Share | Total Expenditure | GOI releases | GOI Share CSS/CP | State Share | Total Expenditure |
| | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 8 | Umbrella Scheme for Education of ST. Students | Umbrella Scheme for Education of ST. Students | Normal | ... | ... | 50,24.20 | 44,05.71 | 40,95.00 | 39.92 | 41,34.92 | ... | ... | ... | ... |
| 9 | Swachh Bharat Abhiyan (SBA) | Nirmal Bharat Abhiyan (NBA) | Normal | 29,19.80 | 3,64.00 | 32,83.80 | ... | 12,89.50 | 3,02.57 | 15,92.07 | ... | ... | ... | ... |
| | | | TSP | 17,40.65 | 2,17.00 | 19,57.65 | 50,64.57 | 9,19.11 | 1,83.21 | 11,02.32 | ... | ... | ... | ... |
| | | | SCSP | 57,46.00 | 1,19.00 | 58,65.00 | ... | 5,99.14 | 82.56 | 6,81.70 | ... | ... | ... | ... |
| 10 | National Food Security Mission (NFSM) | National Food Security Mission (NFSM) | Normal | 14,50.47 | 20.00 | 14,70.47 | ... | 14,09.26 | ... | 13,96.72 | ... | ... | ... | ... |
| | | | TSP | 8,42.11 | 40.00 | 8,82.11 | 29,65.38 | 8,02.07 | ... | 7,94.50 | ... | ... | ... | ... |
| | | | SCSP | 7,95.56 | 1,16.97 | 9,12.53 | ... | 7,54.05 | ... | 7,49.82 | ... | ... | ... | ... |

**APPENDIX V : PLAN SCHEME EXPENDITURE - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)
(Scheme wise expenditure for the 24 Major Schemes in descending order of expenditure)**

| | | (₹ in lakh) | | | | | | | | | | | | |
|---------|--|--|---|--------------------------|-------------|------------------------|-----------------|------------------|-------------|-----------------|-------------------|------------------|-------------|-------------------|
| Sl. No. | GOI Scheme (CSS, CP & ACA etc.) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan | Budget provision 2014-15 | | | Actuals 2014-15 | | | Actuals 2013-14 | | | | |
| | | | | GOI Share CASP/ CSS | State Share | Total Budget Provision | GOI releases | Expenditure | | GOI releases | Expenditure | | | |
| | | | | | | | | 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 |
| 11 | Rastriya Madhyamik Shiksha Abhiyan (RMSA) | Rastriya Madhyamik Shiksha Abhiyan (RMSA) | Normal | 5,16.02 | 2,07.50 | 7,23.52 | | 6,05.27 | 2,07.79 | 8,13.06 | ... | ... | ... | ... |
| | | | TSP | 3,12.01 | 1,24.00 | 4,36.01 | | 3,65.10 | 12,51.49 | 16,16.59 | ... | ... | ... | ... |
| | | | SCSP | 1,71.97 | 68.00 | 2,39.97 | 5,99.04 | 2,01.08 | 69.04 | 2,70.12 | ... | ... | ... | ... |
| 12 | National Live stock Health and Disease Control Programme | National Live stock Health and Disease Control Programme | Normal | 40.68 | ... | 40.68 | | 30.03 | ... | 30.03 | ... | ... | ... | ... |
| | | | TSP | 29.12 | ... | 29.12 | | 28.83 | ... | 28.83 | ... | ... | ... | ... |
| | | | SCSP | 19.01 | ... | 19.01 | 2,77.82 | 16.09 | ... | 16.09 | ... | ... | ... | ... |
| 13 | Integrated Child Protection Scheme (ICPS) | Integrated Child Protection Scheme (ICPS) | Normal | 78.00 | 7.80 | 85.80 | | 6,79.17 | 76.44 | 7,55.61 | ... | ... | ... | ... |
| | | | TSP | 46.50 | 4.65 | 51.15 | 12,27.34 | 3,54.03 | 31.11 | 3,85.14 | ... | ... | ... | ... |
| | | | SCSP | 25.50 | 2.55 | 28.05 | | 1,94.14 | 17.06 | 2,11.20 | ... | ... | ... | ... |

**APPENDIX V : PLAN SCHEME EXPENDITURE - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)
(Scheme wise expenditure for the 24 Major Schemes in descending order of expenditure)**

| | | (₹ in lakh) | | | | | | | | | | | | | |
|---------|---|---|---|----------|-----------|----------|------------------------|-------------|---------|----------|--------------|-----------------|---------|---------|-------------------|
| | | Budget provision 2014-15 | | | | | Actuals 2014-15 | | | | | Actuals 2013-14 | | | |
| Sl. No. | GOI Scheme (CSS, CP & ACA etc.) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan | 3 | GOI Share | | Total Budget Provision | Expenditure | | | GOI releases | Expenditure | | | Total Expenditure |
| | | | | | 5 | 6 | | 7 | 8 | 9 | | 10 | 11 | 12 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| 14 | Backward Region Grant Fund (BRGF) (i) District Component | Backward Region Grant Fund (BRGF) (i) District Component | Normal | 5,13.50 | ... | 5,13.50 | 3,77.00 | 3,77.00 | ... | 3,77.00 | ... | ... | ... | ... | |
| | | | TSP | 9,38.60 | ... | 9,38.60 | 6,82.00 | 6,82.00 | ... | 6,82.00 | ... | ... | ... | ... | |
| | | | SCSP | 2,86.90 | ... | 2,86.90 | 2,04.00 | 2,04.00 | ... | 2,04.00 | ... | ... | ... | ... | |
| 15 | Multi Sectoral Development programme for Minorities | Multi Sectoral Development programme for Minorities | Normal | 22,56.52 | 26.84 | 22,83.36 | 10,04.37 | 10,04.37 | 2,56.28 | 12,60.65 | ... | ... | ... | ... | |
| | | | TSP | ... | ... | ... | 31,24.12 | ... | ... | ... | ... | ... | ... | ... | |
| | | | SCSP | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 16 | Rajiv Gandhi Scheme for Empowerment of Adlolescent Girls (SABALA) | Rajiv Gandhi Scheme for Empowerment of Adlolescent Girls (SABALA) | Normal | 2,52.20 | 2,21.00 | 4,73.20 | 4,10.45 | 4,10.45 | 2,19.14 | 6,29.59 | ... | 3,82.13 | 4,19.81 | 8,02.62 | |
| | | | TSP | 1,50.35 | 1,31.75 | 2,82.10 | 1,00.79 | 1,00.79 | 94.34 | 1,95.13 | 6,29.91 | 1,25.66 | 2,00.62 | 3,26.28 | |
| | | | SCSP | 82.45 | 72.25 | 1,54.70 | 1,10.67 | 1,10.67 | 64.96 | 1,75.63 | ... | 38.49 | 75.61 | 1,14.10 | |

**APPENDIX V : PLAN SCHEME EXPENDITURE - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)
(Scheme wise expenditure for the 24 Major Schemes in descending order of expenditure)**

| | | Budget provision 2014-15 | | | | | Actuals 2014-15 | | | Actuals 2013-14 | | | | |
|---------|---|---|---|---------------------|-------------|------------------------|-----------------|------------------|-------------|-------------------|--------------|------------------|-------------|-------------------|
| Sl. No. | GOI Scheme (CSS, CP & ACA etc.) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan | GOI Share CASP/ CSS | State Share | Total Budget Provision | GOI releases | Expenditure | | | Expenditure | | | |
| | | | | | | | | GOI Share CSS/CP | State Share | Total Expenditure | GOI releases | GOI Share CSS/CP | State Share | Total Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 17 | National Mission on Food Processing | National Mission on Food Processing | Normal | 1,12.00 | 12.32 | 1,24.32 | 74.06 | 1,32.23 | 16.60 | 1,48.83 | ... | ... | ... | ... |
| | | | TSP | ... | ... | ... | ... | 12.07 | ... | 12.07 | ... | ... | ... | ... |
| | | | SCSP | ... | ... | ... | ... | 6.62 | ... | 6.62 | ... | ... | ... | ... |
| 18 | National Plan for Dairy Development | National Plan for Dairy Development | Normal | 3,32.17 | ... | 3,32.17 | ... | 3,32.17 | ... | 3,32.17 | ... | ... | ... | ... |
| | | | TSP | 2,00.00 | ... | 2,00.00 | 11,92.87 | 2,00.00 | ... | 2,00.00 | ... | ... | ... | ... |
| | | | SCSP | 1,10.00 | ... | 1,10.00 | ... | 1,10.00 | ... | 1,10.00 | ... | ... | ... | ... |
| 19 | Catalytic Development Programme under Sericulture | Catalytic Development Programme under Sericulture | Normal | ... | ... | ... | ... | 3,24.91 | ... | 3,24.91 | ... | ... | ... | ... |
| | | | TSP | ... | ... | ... | 6,44.01 | 1,93.68 | ... | 1,93.68 | ... | ... | ... | ... |
| | | | SCSP | ... | ... | ... | ... | 1,06.22 | ... | 1,06.22 | ... | ... | ... | ... |

(₹ in lakh)

**APPENDIX V : PLAN SCHEME EXPENDITURE - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)
(Scheme wise expenditure for the 24 Major Schemes in descending order of expenditure)**

| | | (₹ in lakh) | | | | | | | | | | | | |
|---------|--|--|---|---------------------|-------------|------------------------|-----------------|------------------|-------------|-------------------|--------------|------------------|-------------|-------------------|
| | | Budget provision 2014-15 | | | | | Actuals 2014-15 | | | | | Actuals 2013-14 | | |
| Sl. No. | GOI Scheme (CSS, CP & ACA etc.) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan | GOI Share CASP/ CSS | State Share | Total Budget Provision | GOI releases | Expenditure | | | GOI releases | Expenditure | | |
| | | | | | | | | 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 |
| 20 | Rajib Gandhi Panchyat Sashaktikaran Abhiyan | Rajib Gandhi Panchyat sashaktikaran Abhiyan | Normal | 7,05.25 | 52.56 | 7,57.81 | | 2,36.72 | 52.56 | 2,89.28 | ... | ... | ... | ... |
| | | | TSP | 4,20.45 | 31.34 | 4,51.79 | 3,02.32 | 1,41.45 | 31.34 | 1,72.79 | ... | ... | ... | ... |
| | | | SCSP | 2,30.60 | 17.19 | 1,96.05 | | 77.57 | 17.19 | 94.76 | ... | ... | ... | ... |
| 21 | National Mission on Sustainable Agriculture (NMSA) | National Mission on Sustainable Agriculture (NMSA) | Normal | 9,45.12 | ... | 9,45.12 | | 1,34.00 | 20.80 | 1,54.80 | ... | ... | ... | ... |
| | | | TSP | 6,68.15 | ... | 6,68.15 | 9,54.14 | 2,01.50 | 12.40 | 2,13.90 | ... | ... | ... | ... |
| | | | SCSP | 3,86.83 | ... | 3,86.83 | | 1,14.50 | 6.80 | 1,21.30 | ... | ... | ... | ... |
| 22 | Skill Development Mission | Skill Development Mission | Normal | 50.47 | ... | 50.47 | | 50.47 | 53.56 | 1,04.03 | ... | ... | ... | ... |
| | | | TSP | 30.48 | ... | 30.48 | 9,10.47 | 30.48 | ... | 30.48 | ... | ... | ... | ... |
| | | | SCSP | 10.75 | ... | 10.75 | | 17.05 | ... | 17.05 | ... | ... | ... | ... |

**APPENDIX V : PLAN SCHEME EXPENDITURE - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)
(Scheme wise expenditure for the 24 Major Schemes in descending order of expenditure)
(₹ in lakh)**

| Sl. No. | GOI Scheme (CSS, CP & ACA etc.) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan | Budget provision 2014-15 | | | Actuals 2014-15 | | | Actuals 2013-14 | | | | |
|---------|---|--|---|--------------------------|-------------|------------------------|-----------------|------------------|-------------|-----------------|-------------------|------------------|-------------|-------------------|
| | | | | GOI Share CASP/ CSS | State Share | Total Budget Provision | GOI releases | Expenditure | | GOI releases | Expenditure | | | |
| | | | | | | | | 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 |
| 23 | National Service Scheme | Natinal Service Scheme | Normal | 44.06 | ... | 44.06 | ... | 44.06 | ... | 44.06 | 1,27.50 | 64.08 | ... | 64.08 |
| | | | TSP | 26.28 | ... | 26.28 | 82.08 | 16.28 | ... | 16.28 | ... | 38.87 | ... | 38.87 |
| | | | SCSP | 14.40 | ... | 14.40 | ... | 14.40 | ... | 14.40 | ... | 21.89 | ... | 21.89 |
| 24 | National Livestock Management Programme | National Livestock Management Programme | Normal | 13.14 | ... | 13.14 | ... | 12.48 | 0.76 | 13.24 | ... | ... | ... | ... |
| | | | TSP | 37.61 | ... | 37.61 | 4,00.00 | 7.03 | 0.25 | 7.28 | ... | ... | ... | ... |
| | | | SCSP | 5.93 | ... | 5.93 | ... | 4.98 | 0.45 | 5.43 | ... | ... | ... | ... |

#Information furnished by the State Government.

1. The Schemes shown in the Appendix are illustrative but not exhaustive.

2. Gross Budget provision and actual expenditure incurred for the year 2014-15 under Tribal Sub Plan, Scheduled Caste Sub Plan and Normal Plan are shown below :-

| TSP/SCSP/Normal | Budget Provision (₹ in lakh) | Actual Expenditure (₹ in lakh) |
|--------------------------|-------------------------------|---------------------------------|
| Tribal Sub Plan | ₹ 23,62,36.93 | ₹ 17,66,29.14 |
| Scheduled Caste Sub Plan | ₹ 10,43,92.51 | ₹ 7,61,12.21 |
| Normal | ₹ 35,77,81.67 | ₹ 22,60,45.58 |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|--|---|-------------|----------|-------------------|----------|-------------|----------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| Agricultural Development | Normal | 17,06.90 | 59,73.01 | 13,04.89 | 41,71.82 | 12,76.32 | 38,59.49 |
| | TSP | 17,72.58 | 49,45.78 | 918.28 | 37,59.98 | 8,29.55 | 35,71.89 |
| | SCSP | 5,04.12 | 23,92.63 | 4,55.85 | 16,72.46 | 3,14.13 | 16,31.80 |
| Coaching and Allied Scheme | Normal | ... | ... | ... | ... | ... | ... |
| | TSP | 12,40.20 | 9,62.01 | 1,52.00 | 8,84.00 | 1,55.87 | 2,24.80 |
| | SCSP | ... | ... | ... | ... | ... | ... |
| Scholarship and Stipend to ST Students | Normal | ... | ... | ... | ... | ... | ... |
| | TSP | 42,96.46 | 38,35.61 | 39,56.76 | 37,81.96 | 38,34.90 | 12,07.88 |
| | SCSP | ... | ... | ... | ... | ... | ... |
| Scientific Research, Ecology and Environment | Normal | 2,69.10 | 3,49.00 | 5,18.50 | 3,92.49 | 5,00.19 | 3,86.43 |
| | TSP | 2,89.00 | 4,52.00 | 7,26.50 | 4,64.00 | 2,25.11 | 4,63.88 |
| | SCSP | 1,61.00 | 2,64.00 | 3,65.30 | 3,13.00 | 2,27.60 | 3,12.55 |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|---------------------|---|-------------|----------|-------------------|----------|-------------|----------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| Medium Irrigation | Normal | 11,21.08 | 11,50.67 | 11,21.08 | 11,58.68 | 6,00.41 | 2,40.20 |
| | TSP | 9,09.80 | 6,85.92 | 9,09.80 | 6,90.69 | 3,21.99 | 2,41.85 |
| | SCSP | 4,92.14 | 3,76.14 | 4,92.14 | 3,78.81 | 172.78 | 3,75.24 |
| Minor Irrigation | Normal | 13,12.71 | 10,37.64 | 13,12.74 | 15,42.40 | 14,99.00 | 14,99.00 |
| | TSP | 7,00.94 | 6,18.60 | 7,00.94 | 9,17.65 | 8,88.44 | 8,88.44 |
| | SCSP | 3,90.59 | 3,39.29 | 3,90.59 | 5,03.22 | 4,89.85 | 4,89.85 |
| Flood Control | Normal | 22,71.84 | 7,80.00 | 22,71.84 | 12,87.20 | 9,62.15 | 5,03.66 |
| | TSP | 11,95.04 | 4,65.00 | 11,95.04 | 7,60.33 | 4,19.11 | 2,93.60 |
| | SCSP | 6,56.72 | 2,55.00 | 6,56.72 | 4,16.95 | 2,31.13 | 1,61.04 |
| Handloom Industries | Normal | 27.81 | 22.00 | 28.26 | 22.00 | 26.26 | 22.00 |
| | TSP | 23.89 | 19.10 | 23.69 | 19.10 | 23.67 | 19.10 |
| | SCSP | 11.13 | 7.20 | 10.88 | 7.20 | 10.88 | 7.20 |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|--|---|-------------|---------|-------------------|----------|-------------|---------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| Infrastructure Development | Normal | 10,77.51 | 3,13.81 | 1,10.76 | 10,32.63 | 81.55 | 4,53.06 |
| | TSP | 8,21.25 | 3,22.75 | 77.87 | 6,75.65 | 57.03 | 4,41.96 |
| | SCSP | 4,34.80 | 2,81.59 | 45.41 | 4,57.08 | 34.31 | 1,35.96 |
| Establishment of Cold Storage | Normal | 81.25 | 1,89.57 | 1,50.22 | 24.65 | 1,00.33 | 24.62 |
| | TSP | 53.20 | 28.90 | 1,05.91 | 22.95 | 64.36 | 22.44 |
| | SCSP | 42.80 | 17.45 | 1,23.92 | 22.80 | 95.91 | 22.79 |
| Agri Research & Training | Normal | 34.19 | 34.24 | 84.42 | 27.72 | 83.45 | 27.43 |
| | TSP | 9.72 | 5.00 | 33.39 | 3.17 | 31.43 | 3.06 |
| | SCSP | 19.48 | 12.45 | 39.62 | 14.13 | 37.42 | 14.10 |
| Development of Market and Marketing Facilities | Normal | 12,03.86 | 3,25.18 | 4,83.61 | 5,85.37 | 3,63.97 | 4,98.56 |
| | TSP | 4,36.00 | 5,40.84 | 3,65.27 | 8,32.71 | 2,83.91 | 6,84.37 |
| | SCSP | 1,48.00 | 13.00 | 1,70.68 | 2,19.67 | 1,20.75 | 2,67.15 |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|--|---|-------------|---------|-------------------|---------|-------------|---------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| Regional Institute of Pharmaceutical Science and Technology (RIPSAT) | Normal | 2.05 | 6.90 | 2.05 | 6.90 | 1.40 | 6.31 |
| | TSP | ... | ... | ... | ... | ... | ... |
| | SCSP | ... | ... | ... | ... | ... | ... |
| DRUGS | Normal | 0.10 | 0.30 | 0.10 | 0.30 | 0.10 | 13.87 |
| | TSP | ... | ... | ... | ... | ... | ... |
| | SCSP | ... | ... | ... | ... | ... | ... |
| Homoeopath | Normal | 0.30 | 1.20 | 0.30 | 1.20 | 0.25 | 0.70 |
| | TSP | 0.50 | 0.35 | 0.05 | 0.35 | 0.05 | 0.25 |
| | SCSP | 0.05 | 0.30 | 0.05 | 0.30 | 0.05 | 0.26 |
| Ayurvedic | Normal | 28.70 | 0.70 | 28.70 | 0.70 | 2.54 | 0.60 |
| | TSP | 15.70 | ... | 15.70 | ... | 15.16 | ... |
| | SCSP | 8.35 | ... | 8.65 | ... | 0.15 | ... |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|--|---|-------------|---------|-------------------|---------|-------------|---------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| DDRC | Normal | 1,50.00 | 1,30.00 | 1,50.00 | 1,30.00 | 1,50.00 | 1,30.00 |
| | TSP | ... | ... | ... | ... | ... | ... |
| | SCSP | ... | ... | ... | ... | ... | ... |
| Ambulance Services | Normal | 32.75 | 50.07 | 32.75 | 43.31 | 32.72 | 43.88 |
| | TSP | ... | ... | ... | ... | ... | ... |
| | SCSP | ... | ... | ... | ... | ... | ... |
| TMSC | Normal | 5,20.00 | ... | 5,20.00 | ... | ... | ... |
| | TSP | 3,10.00 | ... | 3,10.00 | ... | ... | ... |
| | SCSP | 1,70.00 | ... | 1,70.00 | ... | ... | ... |
| State Share of Special Plan Assistance | Normal | 52.00 | ... | 52.00 | ... | 52.00 | ... |
| | TSP | 3,54.65 | 2,21.28 | 1,61.00 | 1,30.00 | 1,61.00 | ... |
| | SCSP | 1,13.44 | ... | 17.00 | ... | 17.00 | ... |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|----------------------|---|-------------|---------|-------------------|---------|-------------|---------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| State Share of NLCPR | Normal | 19.84 | 73.23 | 19.84 | 73.23 | ... | 73.23 |
| | TSP | 11.83 | ... | 11.83 | ... | ... | ... |
| | SCSP | 6.49 | ... | 6.49 | ... | ... | ... |
| Acquisition of Land | Normal | 0.52 | 5.15 | 5.20 | 0.52 | ... | ... |
| | TSP | 0.31 | 3.10 | 3.10 | 0.31 | ... | ... |
| | SCSP | 0.17 | 1.75 | 1.70 | 0.17 | ... | ... |
| Repairing of Godown | Normal | ... | ... | ... | ... | ... | ... |
| | TSP | ... | 22.40 | 34.57 | ... | 34.57 | ... |
| | SCSP | 35.33 | ... | 30.21 | 22.40 | 30.21 | ... |
| Handicrafts Industry | Normal | 24.50 | 16.76 | 16.76 | 16.76 | 16.53 | 16.53 |
| | TSP | 21.23 | 14.97 | 14.97 | 14.97 | 14.90 | 14.90 |
| | SCSP | 10.01 | 5.47 | 5.47 | 5.47 | 5.39 | 5.39 |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|------------------------------------|---|-------------|---------|-------------------|---------|-------------|---------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| Hospital | Normal | 6,16.60 | 4,54.55 | 6,16.60 | 4,54.55 | 5,43.65 | 4,18.21 |
| | TSP | 4,06.09 | 4,00.64 | 4,06.09 | 4,00.64 | 3,99.80 | 3,90.07 |
| | SCSP | 4,83.45 | 3,11.34 | 4,83.45 | 3,11.34 | 4,15.06 | 2,96.81 |
| Special Security for Labour (ASSP) | Normal | 2,00.00 | 2,00.00 | 2,00.00 | 2,00.00 | 1,99.87 | 2,00.00 |
| | TSP | ... | ... | ... | ... | ... | ... |
| | SCSP | ... | ... | ... | ... | ... | ... |
| Special Security for Labour (RSBY) | Normal | 2,30.13 | 1,11.00 | 2,15.00 | 1,11.00 | 2,15.00 | 1,11.00 |
| | TSP | ... | ... | ... | ... | ... | ... |
| | SCSP | ... | ... | ... | ... | ... | ... |
| General Labour Welfare | Normal | 26.50 | 20.61 | 24.25 | 20.61 | 24.25 | 20.61 |
| | TSP | ... | ... | ... | ... | ... | ... |
| | SCSP | ... | ... | ... | ... | ... | ... |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|--|---|-------------|---------|-------------------|---------|-------------|---------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| Special Coaching in core subjects | Normal TSP SCSP | ... | ... | ... | ... | ... | ... |
| Boarding House Stipend to SC Students | Normal TSP SCSP | 31.00 | 30.46 | 31.00 | 31.46 | 31.00 | 30.46 |
| Development of Inland Fisheries | Normal TSP SCSP | 88.00 | 77.93 | 88.00 | 77.93 | 88.00 | 77.93 |
| Pre-examination coaching/shorthand and Typing/I.T.I training | Normal TSP SCSP | 30.00 | 45.00 | 30.00 | 45.00 | 26.21 | 33.21 |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.

B. State Plan Schemes &

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|---|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|--------------------------------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| Financial Assistance to SC patients | Normal TSP SCSP | ... | ... | ... | ... | ... | ... |
| National Rural Drinking Water Programme (NRDWP) State Share | Normal TSP SCSP | 11,49.20 6,85.10 3,75.70 | 12,03.90 7,17.12 3,93.60 | 10,48.00 6,24.77 3,42.61 | 7,41.00 4,41.75 2,42.25 | 8,01.32 4,77.71 2,61.97 | 12,03.90 7,17.72 3,93.60 |
| Tripura Medical College | Normal TSP SCSP | ... | ... | ... | ... | ... | ... |
| Medical College | Normal TSP SCSP | 20,46.98 | 2,50.00 | 20,46.98 | 2,70.17 | 23,23.79 | 2,20.66 |

APPENDIX - V - PLAN SCHEME EXPENDITURE - Concl'd.

B. State Plan Schemes[&]

(₹ in lakh)

| State Scheme # | Normal/Tribal Sub Plan/Scheduled Caste Sub Plan | Plan Outlay | | Budget allocation | | Expenditure | |
|--|---|-------------|---------|-------------------|---------|-------------|---------|
| | | 2014-15 | 2013-14 | 2014-15 | 2013-14 | 2014-15 | 2013-14 |
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| Integrated Child Development Scheme - General 10 per cent State Share | Normal | 8,17.95 | 5,60.05 | 8,11.84 | 8,11.84 | 4,20.15 | 4,20.15 |
| | TSP | 5,80.65 | 3,33.88 | 4,80.98 | 4,80.98 | 106.91 | 106.91 |
| | SCSP | 3,97.15 | 1,83.10 | 2,63.77 | 2,63.77 | 62.62 | 62.62 |
| Medical Education, Training and Research | Normal | 19.85 | 20.00 | 16.81 | 20.00 | 16.95 | 13.00 |
| | TSP | 16.32 | 6.60 | 15.51 | 6.60 | 3.34 | 6.60 |
| | SCSP | 14.67 | 15.00 | 13.49 | 15.00 | 2.56 | 11.71 |

[&]Information as furnished by the State Government.[#]The schemes shown in the appendix are illustrative but not exhaustive.

Appendix VI

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE #

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (unaudited figures)

(₹ in lakh)

| GOI Scheme | Implementing Agency | GOI release | | |
|---|--|--------------------------------------|------------|----------|
| | | 2014-15 | 2013-14 | |
| National Bamboo Mission | Sadar Forest Development Agency | ... | 57.75 | |
| National AIDS Control Programme III | Tripura States AIDS Control Society | ... | 6,70.66 | |
| National Rural Health Mission - (NRHM & JIT) Centrally Sponsored Scheme | State Health & Family Welfare Society, Tripura | ... | 1,09,61.18 | |
| DRDA Administration RD | DRDA Project Director, South Tripura | ... | 74.36 | |
| | DRDA Project Director, Dhalai | ... | 60.68 | |
| | DRDA Project Director, North Tripura | ... | 65.91 | |
| | DRDA Project Director, West Tripura | ... | 65.91 | |
| | DRDA Project Director, Gomti, Tripura | ... | 78.16 | |
| | DRDA Project Director, Unokoti, Tripura | ... | 79.30 | |
| | DRDA Project Director, Khowai, Tripura | ... | 59.87 | |
| | DRDA Project Director, Sepahijala, Tripura | ... | 74.62 | |
| | State Employment Guarantee Fund, Tripura | ... | 9,43,66.49 | |
| | Mahatma Gandhi National Rural Employment Guarantee Scheme | DRDA Project Director, North Tripura | ... | 14,58.21 |
| DRDA Project Director, West Tripura | | ... | 9,00.59 | |
| DRDA Project Director, Dhalai Tripura | | ... | 22,97.56 | |
| DRDA Project Director, South Tripura | | ... | 16,67.04 | |
| DRDA Project Director, Gomti, Tripura | | ... | 20,38.43 | |
| DRDA Project Director, Unokoti, Tripura | | ... | 17,12.36 | |
| DRDA Project Director, Khowai, Tripura | | ... | 14,03.01 | |
| DRDA Project Director, Sepahijala, Tripura | | ... | 13,23.23 | |
| Rural Housing , IAY | | DRDA Project Director, North Tripura | ... | 14,58.21 |
| | | DRDA Project Director, West Tripura | ... | 9,00.59 |
| | DRDA Project Director, Dhalai Tripura | ... | 22,97.56 | |
| | DRDA Project Director, South Tripura | ... | 16,67.04 | |
| | DRDA Project Director, Gomti, Tripura | ... | 20,38.43 | |
| | DRDA Project Director, Unokoti, Tripura | ... | 17,12.36 | |
| | DRDA Project Director, Khowai, Tripura | ... | 14,03.01 | |
| | DRDA Project Director, Sepahijala, Tripura | ... | 13,23.23 | |

Appendix VI - Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

| GOI Scheme | Implementing Agency | GOI release (₹ in lakh) | |
|---|--|----------------------------|------------|
| | | 2014-15 | 2013-14 |
| Sarva Shiksha Abhiyan (SSA) | SSA Rajya Mission, Tripura | ... | 1,59,91.09 |
| Support to NGOs/ Institutions/SRCs for Adult Education and Skill Development (Marge Scheme of | SRC Agartala | 15.28 | 41.43 |
| Science and Technology Programme for Socio Economic Development | Jan Shikshan Sansthan, Agartala, West Tripura | 28.07 | 41.41 |
| | NB Institute for Rural Technology | ... | 3.22 |
| | North East India Centre for Mass Communication and Cultural Research | ... | 1.10 |
| | Voluntary Health Association of Tripura | ... | 17.18 |
| | Minority Development Organisation, South Ramnagar | ... | 0.69 |
| State Science and Technology Programme | Tripura State Council for Science & Technology, Agartala | 55.90 | 76.20 |
| Environment Information Education and Awareness | Tripura State Pollution Control Board | 76.31 | 65.64 |
| Pollution Abatement | Tripura State Pollution Control Board | ... | 23.16 |
| Scheme for Human Resource Development FPI | Ashray | ... | 1.00 |
| Assistance to Voluntary Organizations for Programmes related to aged SJE | Abhoy Mission, Ramnagar 1 and 2 crossing, Agartala | 4.71 | ... |
| | Minority Development Organisation, South Ramnagar | 4.88 | ... |
| Deen Dayal Disabled Rehabilitation Scheme SJE | North Tripura Deaf and Dumb School | 14.42 | 16.94 |
| | Abhoy Mission, Ramnagar 1 and 2 crossing, Agartala | 1.23 | 8.20 |
| MIPs Local Area Development Scheme MPLADS | District Magistrate, West Tripura | 10,00.00 | 10,00.00 |
| | District Magistrate, Dhalai | 2,50.00 | ... |
| | North East India Center for Mass Communication and Cultural Research | ... | 1.13 |
| Promotion and Dissemination of Art and Culture | Sabujkoli Welfare Society | ... | 0.75 |
| | Cultural Campaign | ... | 0.75 |

Appendix VI- Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

| GOI Scheme | Implementing Agency | GOI release (₹ in lakh) | |
|------------|--|----------------------------|----------|
| | | 2014-15 | 2013-14 |
| | Natyabhumi | ... | 9.15 |
| | Tripura Theatre | ... | 5.48 |
| | Push Kumar Debbarma | ... | 2.78 |
| | Classic | ... | 1.38 |
| | State Level Nodal Agency, Department of Agriculture, Tripura | ... | 47,80.74 |
| | Tripura Police Computerisation Agency | ... | 4,11.06 |
| | Tripura State Agriculture Management & Extension Training Institute (T-SAMETI) | ... | 3,96.75 |
| | Tripura State Council for Science & Technology | 12.16 | 4.00 |
| | Voluntary Health Association of Tripura | ... | 26.60 |
| | NB Institute for Rural Technology | ... | 6.45 |
| | Rastriya Madhyamik Shiksha Abhiyan Rajya Mission | ... | 23,65.44 |
| | Tribal Research and Cultural Institute, Government of Tripura | ... | 10.00 |
| | Ashray | 1.22 | ... |
| | Womens' Welfare Society | ... | 0.75 |
| | Womens' Welfare Society | 3.22 | 0.66 |
| | Human Welfare Council of Tripura | ... | 5.59 |
| | Women Craft Society of Tripura | ... | 5.75 |
| | Udayan Yuva Sangha, Tripura | ... | 3.75 |
| | Subhrendu Bikash Roy | 2.40 | ... |
| | Urban and Rural Development Society, Tripura | ... | 0.90 |
| | Bankimnagar Women Development Society, Jirania | ... | 0.84 |
| | Integrated Watershed Management Programme (IWMP) | | |
| | Crime and Criminal Tracking Network and System | | |
| | Support to State Extension Programme for Extension Reforms | | |
| | Technology Development Programme | | |
| | Rastriya Madhyamik Shiksha Abhiyan (RMSA) | | |
| | Research information and Mass Education, Tribal Festivals and others | | |
| | Baba Saheb Ambedkar Hastashilpa Vikas Yojana | | |
| | Baba Saheb Ambedkar Hastashilpa Vikas Yojana | | |
| | Design and Technical Upgradation Scheme | | |

Appendix VI- Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)
(₹ in lakh)

| GOI Scheme | Implementing Agency | GOI release | |
|--|---|-------------|----------|
| | | 2014-15 | 2013-14 |
| Design and Technical Upgradation | Ananya Social Welfare & Advancement Society | ... | 0.90 |
| | Icharbil Womens' Welfare Society | ... | 0.90 |
| | North Eastern Handicrafts Research Society | ... | 2.93 |
| | Tripura Bamboo Mission, Tripura | ... | 4.50 |
| | Millenium STEPS, Tripura | ... | 0.78 |
| | Tripura Adibasi Mahila Samity | 17.15 | ... |
| Grants in aid to NGOs for STs including Coaching & Allied Scheme and award for Exemplary Service | Khumpui Burui Bodol | ... | 1.07 |
| | Human Welfare Council Tripura | ... | 5.10 |
| Human Resource Development Handicrafts | Womens' Welfare Society | 3.21 | 0.89 |
| | North Eastern Handicrafts Research Society | ... | 3.38 |
| | Womens' Craft Society of Tripura | ... | 4.18 |
| | Small Farmer Agri -Business Consortium, Tripura | ... | 1,00.00 |
| National Mission on Micro Irrigation | Tripura Live Stock Development Agency | ... | 55.70 |
| National Project for Cattle and Buffalo Breeding | Human Welfare Council Tripura | ... | 3.46 |
| | Merit Rsearch Society | ... | 1.05 |
| Marketing Support and Services and Export Promotion Scheme | SWSM, Tripura, Agartala | ... | 89,93.20 |
| | Tripura Sports Council | ... | 91.32 |
| National Rural Drinking Water Program | Agartala Govt. Medical College & G.B. Pant Hospital | ... | 0.21 |
| Panchayat Yuva Krida and Khel Abhiyan (PYKKA) | Society for Entrepreneurship Development | ... | 5,73.28 |
| | Tripura Rural Lively Hood Mission | ... | 13,83.74 |
| Research and Development Department of Biotechnology | Tripura State Agriculture Management and Extension Training Institute (T-SAMETT), Tripura | ... | 34,08.77 |
| | Tripura Information Commission | ... | 8.50 |
| Skill Development Initiative | | | |
| AAJEEVIKA-Swarna Jayanti Gram Swarajkar Yojana | | | |
| National Food Security Mission | | | |
| Propagation of Right to Information Act Strengthening Capacity Building and awareness generation for effective implementation of the RTI Act | | | |

Appendix VI- Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

| GOI Scheme | Implementing Agency | GOI release (₹ in lakh) | |
|--|---|----------------------------|----------|
| | | 2014-15 | 2013-14 |
| National Medicinal Plants Board | Medicinal Plants Board of Tripura | 2,16.43 | ... |
| Assistance to Disabled Persons for purchase/Fitting | District Disability Rehabilitation Center(DDRC), West Tripura | ... | 20.00 |
| | District Rehabilitation Society for Differently Abled Person, Dhalai | ... | 5.27 |
| | DDRC North Tripura (Indian Red Cross Society), | ... | 11.30 |
| | District Rehabilitation Society for Disabled, south Tripura | 6.80 | ... |
| Human Resource Development Biotechnology | Ramkrishna Mahavidyalaya | ... | 13.00 |
| Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA) | RD Panchyat Department | ... | 6,96.58 |
| Afforestation and Forest Management | State Forest Developed Agency | ... | 11,98.76 |
| State Scheduled Castes Development Corporations | Tripura Scheduled Caste Cooperative Development Corporation Ltd. | ... | 77.00 |
| Support to National State Scheduled Tribes Finance and Development Corporations | Tripura Scheduled Tribes Cooperative Development Corporation Ltd. | ... | 1,85.00 |
| Science and Technology Programme for Socio Economic Development | Tripura Science Forum | 4.79 | 5.36 |
| | North East India Center for Mass Communication and | 6.50 | ... |
| | NB Institute of Rural Technology | 45.76 | ... |
| | Ramkrishna Mahavidyalaya | 5.00 | ... |
| Capacity Building and Technical Assistance | IL & FS Cluster Development Initiative Ltd. | ... | 38.64 |
| Schemes arising out of the implementation of the person with disabilities SJE | DDRC North Tripura, (Indian Red Cross Society) District Rehabilitation Society for the Differently Abled Persons , Dhalai | 11.03 | 11.80 |
| Central Rural Sanitation Programme | SWSM, Tripura, Agartala | ... | 14,01.41 |

Appendix VI- Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

| GOI Scheme | Implementing Agency | GOI release (₹ in lakh) | |
|--|--|----------------------------|----------|
| | | 2014-15 | 2013-14 |
| Pradhan Mantri Gram Sadak Yojana (PMGSY) | Tripura Rural Road Development Agency, Tripura | ... | 98,83.32 |
| Renewable Energy for Rural Applications for all Villages | Tripura Renewable Energy Development Agency(TREDA) | 50.52 | ... |
| Advocacy and Publicity | Ashray | 1.00 | 3.00 |
| Buddhist and Tibetan Studies | Bahujana Hitaya Education Trust, Sabroom, South Tripura | 25.00 | 12.50 |
| Comprehensive Handloom Development Scheme (CHDS) | Directorate of Handloom, Handicrafts and Sericulture, Govt. of Tripura | ... | 96.18 |
| NER-Textile Promotion Scheme | Directorate of Handloom, Handicrafts and Sericulture, Govt. of Tripura | 2,44.82 | 18.50 |
| Assistance to IHMS FCIS etc. | Institute of Hotel Management, Catering Technology and Applied Nutrition (Tripura) Society | 2,00.00 | 4,00.00 |
| Buddhist and Tibetan Studies | Mog Socio Cultural Organisation | ... | 2.00 |
| Scheme for Setting up of 6000 Model Schools at Block North Eastern Council | Rastriya Madhymik Shiksha Abhiyan Rajya Mission | ... | 10,01.00 |
| Social Security for unorganised Workers including RSB | Tripura State Council for Science and Technology | ... | 51.91 |
| Biotechnology for Societal Development | Envision Consultance Services (Franchise of T.I.M.E.) | 19.74 | ... |
| Memorials, Centenaries and Others | Tripura State Labour Welfare Society | ... | 18,69.27 |
| Development of Infrastructure for Promotion of Health Research | Agartala Govt. Medical College & G.B. Pant Hospital | ... | 10.90 |
| Administration and Monitoring including HRD and Training | Ashray | ... | 3.75 |
| Alliance and R & D Mission | Principal & Medical Supdt. AGMA & GBPH, Agartala | ... | 1,25.00 |
| | NB Institute of Rural Technology | 11.10 | ... |
| | Tripura Climate Change Cell, DSTE, Govt. of Tripura | 75.00 | ... |

Appendix VI- Contd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)
(₹ in lakh)

| GOI Scheme | Implementing Agency | GOI release | |
|--|--|-------------|---------|
| | | 2014-15 | 2013-14 |
| Higher Education Statistics and Public Information System (HESPIS) | Director of Higher Education, Tripura | 1.25 | ... |
| Human Resources Development (ISDS) | Director of Handloom Handicrafts & Sericulture, Govt. of Tripura Tripura, Agartala | 1,54.08 | ... |
| Information Publicity and Extension | Tripura Renewable Energy Development Agency (TREDA) | 2.00 | ... |
| Infrastructure Development & Capacity Building | Tripura Industrial Development Corporation Ltd. | 2,52.79 | ... |
| Integrated Scheme on Agriculture Marketing | Tripura Agriculture Produce Market Board | 1.06 | ... |
| National Handloom Development Programme CS | Directorate of Handloom Handicrafts & Sericulture, Govt. of Tripura, Agartala | 60.85 | ... |
| OFF GRID DRPS | Tripura Renewable Energy Development Agency (TREDA) | 1,12.50 | ... |
| Rajiv Gandhi Khel Abhiyan (RGKA) | Tripura Sports Council | 1,44.56 | ... |
| Renewable Energy for Urban, Industrial & Commercial Application | Tripura Renewable Energy Development Agency (TREDA) | 2.75 | ... |
| Research Design and Development in Renewable Energy | NB Institute for Rural Technology | 15.00 | ... |
| Research Education Training and Outreach | North East India Centre for Mass Communication and Cultural Research | 1.00 | ... |
| Scheme for Leadership Development of Monority Women CS | Tripura Adivasi Mahila Samiti | 3.22 | ... |
| Scheme for Quality Assurance, Codex Standards | ASHRAY | 2.35 | ... |
| Research and Development & Others Promotional | ASHRAY | 1.25 | ... |
| Scheme of Art and Culture and Centenary Celebrations (Other Missions, Schemes and Autonomous | ASHRAY | 1.25 | ... |

Appendix VI- Concl'd.

DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING AGENCIES IN THE STATE

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)
(₹ in lakh)

| GOI Scheme | Implementing Agency | GOI release | |
|----------------------|------------------------------------|---------------------------|------------------------------|
| | | 2014-15 | 2013-14 |
| Zonal Culture Centre | Sonacharan Debbarma | 2.78 | ... |
| | CLASSIC | 4.12 | ... |
| | Tripura Theatre | 5.46 | ... |
| | Nirghosh Nikwan Drama Troop | 2.08 | ... |
| | Khumpui Burui Bodol | 0.56 | ... |
| | Tripura Social Service Association | 0.75 | ... |
| | Sankar Dance Academy | 1.50 | ... |
| Total | | 31,85.56 ^{&} | 17,65,40.29 ^{&} |

The figures are taken from the Public Financial Management System - PFMS formerly CPSMS portal of the Controllor General of Accounts. These are unaudited figures.

& The total releases shown in this appendix exclude an amount of ₹ 1,02,65.90 lakh for 2013-14 and ₹ 79,80.30 lakh for 2014-15 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^s**

| Sl. No. | Head of Account & name of Institutions | Number acceptances awaited | Earliest Year from which acceptances are awaited | Amount outstanding in respect of these items on 31 March 2015 |
|---------|--|----------------------------|--|---|
| 1 | 6202 - Loans from Education, Sports, Art and Culture | NA | NA | 0.80 |
| 2 | 6216 - Loans for Housing | 218 | 1980-2010 | 7,70.81 |
| 3 | 6235- Loans for Social Security & Welfare | NA | NA | 10,21.45 |
| 4 | 6245 - Loans for Relief on account of Natural | 01 | 1980-2007 | 10.53 |
| 5 | 6250 - Loans for Other Social Services | NA | 1980-2007 | 13.37 |
| 6 | 6401 - Loans for Crop Husbandry | 06 | 1979-2007 | 28.30 |
| 7 | 6405 - Loans for Fisheries | NA | NA | 14.51 |
| 8 | 6408 - Loans for Food Storage and Warehousing | NA | NA | 4.87 |
| 9 | 6425 - Loans for Co-operation | 05 | 2010-2015 | 18,75.59 |
| 10 | 6515 - Loans for Other Rural Development | NA | NA | 39.72 |
| 11 | 6851 - Loans for Village & Small Industries | NA | NA | 3,47.81 |
| 12 | 7055 - Loans for Road Transport | NA | NA | 15.00 |
| 13 | 7610 - Loans to Government Servants etc. | 4267 | 1980-2015 | 10,36.08 |
| 14 | 7615 - Miscellaneous Loans | NA | NA | 31.02 |

(₹ in lakh)

**APPENDIX VII : ACCEPTANCE AND RECONCILIATION OF BALANCES
(AS DEPICTED IN STATEMENTS 18 AND 21) Contd.**

**ANNEXURE - A - Contd.
ACCEPTANCE OF BALANCES^s - Contd.**

| Sl. No. | Head of Account & name of Institutions | Number acceptances awaited | Earliest Year from which acceptances are awaited | Amount outstanding in respect of these items on 31 March 2015 |
|---------|--|----------------------------|--|---|
| 15 | 8000 - Contingency Fund | NA | NA | 10,00.00 |
| 16 | 8009 - State Provident Funds | NA | NA | 29,73,56.05 |
| 17 | 8011 - Insurance and Pensions Funds | NA | NA | 41,39.88 |
| 18 | 8121 -General and Other Reserve Funds | NA | NA | 1,44,12.08 |
| 19 | 8222 - Sinking Funds | NA | NA | 5,29,20.92 |
| 20 | 8235 -General and Other Reserve Funds | NA | NA | 6,24.61 |
| 21 | 8342 -Other Deposits | NA | 2013-14 | 6.06 |
| 22 | 8443 - Civil Deposits | NA | NA | 3,24,37.02 |
| 23 | 8448 - Deposits of Local Funds | NA | NA | 10,15.61 |
| 24 | 8449 - Other Deposits | NA | NA | 10.97 |
| 25 | 8550 - Civil Advances | NA | NA | 1,11.07 |
| 26 | 8658 - Suspense Accounts | NA | NA | 1,69,25.63 |

**APPENDIX VII : ACCEPTANCE AND RECONCILIATION OF BALANCES
(AS DEPICTED IN STATEMENTS 18 AND 21) - Contd.**

**ANNEXURE - A - Concl'd.
ACCEPTANCE OF BALANCES[§] - Concl'd.**

| Sl. No. | Head of Account & name of Institutions | Number acceptances awaited | Earliest Year from which acceptances are awaited | Amount outstanding in respect of these items on 31 March 2015 |
|---------|--|----------------------------|--|---|
| 27 | 8671 - Departmental Balances | NA | NA | 24,27.35 |
| 28 | 8672 - Permanent Cash Imprest | NA | NA | 4.76 |
| 29 | 8673 - Cash Balance Investment Account | NA | NA | 33,71,25.00 |
| 30 | 8782 - Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer | NA | NA | 17,19.04 |
| 31 | 8786 - Adjusting Account between Central and State Government | NA | NA | 53.44 |
| 32 | 8793 -Inter State Suspense Account | NA | NA | 76.98 |

[§] Acceptance of balances has not been intimated by the State Government.

**APPENDIX VII : ACCEPTANCE AND RECONCILIATION OF BALANCES
(AS DEPICTED IN STATEMENTS 18 AND 21) - Concl'd.**

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 | Particulars of awaited documents / details |
| | | | | |

[&]No information has been received from the State Government.

APPENDIX - VIII

(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES

| Sl. No. | Name of Project | Capital Outlay during the year | Capital Outlay to end of the year | Revenue foregone or remission of revenue during the year | Total revenue during the year (column 11 and 12) | Working Expenses and Maintenance during the year | Net Revenue excluding interest | Net Profit or Loss after meeting interest |
|---------|-----------------|--------------------------------|-----------------------------------|--|--|--|--------------------------------|---|
| | | | | | | | | (₹ in lakh) |

| Sl. No. | Name of Project | Direct Revenue | Indirect Receipts | Total | Direct | Indirect | Total | Surplus of revenue over expenditure (column 13) (+) or excess of expenditure over revenue (column 16) (-) | Rate percent on capital outlay end of the year | Interest on direct capital outlay | Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-) | Rate percent on capital outlay 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 |

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 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|---|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 1. | Vertical expansion of New Teaching Hospital including Building Agartala Govt. Medical College | 50,88.70 26.06.2012 | 13.07.2012 | 05/2015 | 99.00 | 19,93.26 | 46,71.20 | 48.64 | ... | |
| 2. | Construction of New Teaching Hospital Block (Development of GBP Hospital) at Agartala/ As add-on-work to AGMC | 14,12.64 22.07.2006 | 12.09.2006 | 05/2015 | 98.00 | 3,81.26 | 13,66.48 | 28.00 | ... | |
| 3. | Central Blood Bank in Agartala Govt. Medical College | 8,36.02 02.01.2013 | 04.08.2013 | 09/2015 | 70.00 | 1,60.78 | 2,29.91 | 6.11 | ... | |
| 4. | Construction of covered drain including two storied building over covered drain from Orient Chowmuhani to Children's Park | 10,97.00 30.11.2013 | 19.03.2014 | 03/2016 | 65.00 | 4,70.00 | 4,70.00 | 16.00 | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|--|--|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|---|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 5. | Construction of (G+4) storied office Building at Office Lane, Agartala, Tripura (W)/ SH: Building portion including internal water supply and sanitary installation | 14,70.26 27.09.2013 | 12.10.2013 | 10/2015 | 80.00 | 7,73.20 | 10,68.78 | Nil | ... | |
| 6. | Development of MBB College, Agartala, West Tripura under 13 th Finance Commission Award/ SH : Construction of new building for commerce & management courses/Building including internal water supply and sanitary installation | 5,27.57 22.07.2013 Information not furnished | 06.08.2013 | 08/2015 | 90.00 | 2,74.97 | 5,14.48 | Nil | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | ₹ in lakh) | |
|-------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 7. | Construction of multi-storied Court building (G+5) in the Court Complex of Dist. & Sessions Judge, Agartala, West Tripura/SH: Building portion including internal water supply, sanitary installation, internal electrification including fire detection, alarm system and public address system | 10,06.01 02.06.2014 | 17.06.2014 | 06/2014 | 10.00 | 58.00 | 58.00 | Nil | ... | |
| 8. | Construction of Srama Bhavan (G+3) storied at the back side of Old Secretariat Building, Agartala, West Tripura/ SH: Building portion including internal water supply, sanitary installations and internal electrification works | 11,78.67 29.10.2014 | 13.11.2014 | 11/2016 | 10.00 | Nil | Nil | Nil | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|-----|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 10 |
| I Building Works | | | | | | | | | | |
| 9. | Awarding projects to CPSU & private sector, Construction cost percentage/Construction of 1000 capacity auditorium for MBB College at Agartala, Tripura/SH: Building portion including retaining walls (excluding roof truss etc.) only (DPR-I) | 8,14.00 07.02.2009 | 19.01.2013 | 01/2015 | 45.00 | 98.24 | 2,84.54 | Nil | ... | ... |
| 10. | Up-gradation of NSRCC/ Indoor /gymnasium Hall at Agartala | 32,74.61 09.09.2014 | 11.01.2011 | 01/2013 | 65.00 | 2,85.38 | 22,60.49 | Nil | ... | ... |
| 11. | Up-gradation of NSRCC Complex, Agartala (Ph-II)/ Construction of sports building for different sports activities like Judo, Weight lifting, Karate, Table Tennis etc. | 6,08.48 22.07.2013 | 06.08.2013 | 08/2015 | 20.00 | 2,12.19 | 2,12.19 | Nil | ... | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|---|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 12. | Construction of new block for Bijoy Kumar Girls H.S. School including campus hall (Ph-II) | 6,40.84 15.11.2013 | 30.11.2013 | 11/2015 | 45.00 | 91.29 | 91.29 | Nil | ... | |
| 13. | Construction of Annexe Block of Birchandra State Central Library at Agartala (Ph-II) | 7,06.88 04.03.2014 | 19.03.2014 | 03/2016 | 10.00 | 62.64 | 62.64 | Nil | ... | |
| 14. | Composite Legislative Assembly Building and the New Secretariat at New Capital Complex, Agartala, Package-3/Infrastructure work (Ph-II) | 30,03.71 Information not furnished | 22.11.2009 | 11/2011 | 85.00 | 2,15.96 | 30,02.38 | 1,69.52 | ... | |
| 15. | Construction of proposed New Raj Bhawan at Capital Complex at Agartala, Tripura | 21,56.83 Information not furnished | 03.05.2012 | 05/2014 | 30.00 | 2,59.30 | 8,05.92 | 41.16 | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | (₹ in lakh) | |
|-------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 16. | Construction of 10 bedded PHC at Rajkandi, Kumarghat, North Tripura including construction of Type-I qtr. (twin double storied-4 units) Type-II qtr. (twin double storied-4 units) Type-III qtr. (twin double storied-2 units) under NRHM during the year 2010-11/SH: Building portion including internal water supply and sanitary installation | 5,15.99 Information not furnished | 15.01.2013 | 10/2015 | 60.00 | 79.17 | 1,23.04 | Nil | ... | |
| 17. | Construction of Sub-Jail at Sonamura | 6,21.00 08.12.2011 | ?????? | 05/2015 | 95.00 | 2.43 | 6.84 | Nil | ... | |
| 18. | Up-gradation of Sonamura CHC to 50 bedded Hospital, West Tripura | 6,51.00 05.11.2011 | 26.09.2012 | 12/2015 | 60.00 | 1,61.12 | 2,04.65 | Nil | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|-----|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 10 |
| I Building Works | | | | | | | | | | |
| 19. | Up-gradation of infrastructure of Melaghar Boys School at Melaghar, Sonamura | 5,07.46 Information not furnished | 19.02.2014 | 02/2016 | 85.00 | 3,26.43 | 3,71.43 | Nil | ... | ... |
| 20. | Special repair retrofitting and up-gradation of Neermahal Palace at Rudrasagar at Melaghar | 6,21.73 Information not furnished | 18.01.2014 | 12/2015 | 60.00 | 390 | 410 | Nil | ... | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | ₹ in lakh) | |
|-------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 21. | Construction of 11 th BN TSR Head Quarter at Pathaliaghat, West Tripura under 13 th Finance Commission Award/ SH: (i) Construction of Administrative Building, (ii) 100 Men Barrack, (iii) Quarter Guard, (iv) Wireless Station, (v) Officer's Mess, (vi) SO's Mess, (vii) Store Building, (viii) MT Office, (ix) Magazine Store Building, (x) MT Garage, (xi) Watch Tower and (xii) Boundary Wall/Civil works including internal water supply and sanitary installation of building portions | 10,07.08 Information not furnished | 20.07.2012 | 10/2016 | 90.00 | 4,68.71 | 12,72.88 | Nil | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|-----|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 10 |
| I Building Works | | | | | | | | | | |
| 22. | Construction of double storied 10 bedded PHC at Maicherra, Belonia, South Tripura including construction of Type-I quarter (twin double storied-4 units), Type-II quarter (twin double storied-4 units), Type-III quarter (twin single storied-2 units), under SPA/RIDF during the year 2012-13 | 5,09.38 22.08.2012 | 2012 | 2014 | 90.00 | 1,48.12 | 3,64.96 | 1.72 | ... | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | ₹ in lakh) | |
|-------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 23. | Construction of 10 bedded PHC at Gachirampara, Kanchanpur, North Tripura including construction of T-II qtr. (twin double storied 4 units), T-III qtr. (twin single storied 2 units) during 2012-13/ SH: Building portion including internal water supply & sanitary installation | 5,15.99 02.01.2013 | 03.07.2013 | 05/2016 | 59.46 | 2,28.75 | 3,06.83 | 2.39 | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|---|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 24. | Construction of 10 bedded PHC at East Bhandarima (Santipur), Kanchanpur, North Tripura including construction of T-I qtr. (twin double storied 4 units), T-II qtr. (twin single storied 2 units) under SPA/ACA during 2010-11/SH: Building portion including internal water supply and sanitary installation | 5,15.99 Information not furnished | 07.12.2012 | 05/2016 | 75.66 | 1,43.68 | 3,90.41 | 22.61 | ... | |
| 25. | Construction of 100 bedded Sub-Divisional Hospital at Kanchanpur, North Tripura under SPA during 2011-12/ SH: Building portion including internal water supply and sanitary installation | 8,33.26 Information not furnished | 14.04.2013 | 03/2016 | 50.00 | 2,89.07 | 4,33.66 | 6.75 | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | (₹ in lakh) | |
|-------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 26. | Veterinary and Animal husbandary at R.K. Nagar/ Construction of 2 Nos. Hostel building for boys and girls (1 st phase G+1) | 8,27.05 Information not furnished | 13.07.2013 | 03/2016 | 80.00 | 2,91.97 | 3,25.00 | 0.24 | ... | |
| 27. | Setting up of Institute of Driving Training and Research (ITDR)/Construction of (i) Academic, Administrative, Driving Laboratory and Library building, (ii) Workshop building, (iii) 20 seated hostel, (iv) Canteen building, (v) Boundary wall 1000 mtr. /SH: Building portion including internal water supply and sanitary installations | 5,18.16 Information not furnished | 27.06.2013 | 03/2016 | 80.00 | 2,81.46 | Information not furnished | Nil | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 |
|-------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|
| | | | | | | | | | |
| I Building Works | | | | | | | | | |
| 28. | Construction of 2(two) Nos. 5000 MT capacity Food Godown including internal road at ISTT Madhab Bari, Jirania, West Tripura | 10,07.00 Information not furnished | 11.01.2013 | 03/2016 | 5,67.21 | 70.00 | Information not furnished | Nil | ... |
| 29. | Construction of Sub-Jail at Dharmanagar including internal water supply and sanitary installation | 10,64.78 Information not furnished | 14.01.2015 | 01/2017 | 15.00 | 1,17.00 | 1,17.00 | 10.70 | ... |
| 30. | Construction of 100 bedded Sub-Divisional Hospital at Amarpur | 9,42.26 Information not furnished | 04.06.2013 | 03/2015 | 30.00 | 2,15.84 | 3,08.22 | Nil | ... |
| 31. | Construction of 10 bedded PHC at Ramraibari, Baikhora, South Tripura including construction of Type-I, Type-II, Type-III quarter | 6,30.00 Information not furnished | 2013 | 08/2015 | 70.00 | 1,19.00 | 2,61.00 | 4.73 | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | 9 | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 32. | Construction of 8 th BN TSR at Lalcherra | 57,96.14 Information not furnished | 01.01.2010 | 12/2015 | 15.00 | 3,06.19 | 12,29.30 | 72.00 | ... | |
| 33. | Construction of 40 Nos. Type quarter at North District Hospital complex at Kailashahar | 8,15.97 Information not furnished | 09.04.2012 | 09/2015 | 80.00 | 1,30.55 | 3,81.14 | Nil | ... | |
| 34. | Infrastructure development of Dhalai District Hospital/ Construction of quarter | 6,31.00 Information not furnished | 21.11.2012 | 02/2014 | 80.00 | 44.98 | 3,89.13 | Nil | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | ₹ in lakh) | |
|-------------------------|---|---|---------------------------|---------------------------|---|-----------------------------|--|---------------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| I Building Works | | | | | | | | | | |
| 35. | Construction of 480 seated Ekalavya Model Residential School at Rajnagar under Khowai Sub-Division/(i) 240 seated hostel for boys (double storied)- ground flood and (ii) Extension of school building (double storied) –ground floor | 5,36.21 Information not furnished | Information not furnished | 10/2015 | 80.00 | Information not furnished | 1,43.87 | Information not furnished | ... | |
| 36. | Construction of State Institute of Hotel Management Catering Technology and Applied Nutrition (SIHM) Agartala, West Tripura/SIHM: Construction of Academic and Administrative Building (G.F.& Past of F.F.) & 50 seated Boys Hostel Building G.F. & F.F.) including Internal water & Sanitary installation. | 7,22.16 Information not furnished | 04.11.2011 | 730 days | 71.44 | 2,46.63 | 5,15.92 | 2,06.24 | Work in progress | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|-----|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 10 |
| I Building Works | | | | | | | | | | |
| 37. | Construction of proposed Vigyan Gram (Ph-I) at Agartala | 19,49.27 Information not furnished | 06.08.2013 | 730 days | 2.54 | 49.50 | 49.50 | 18,99.77 | ... | ... |
| | | | | | Total | 90,60.97 | 222,97.18 | | | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | ₹ in lakh) | |
|------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| II Bridge Works | | | | | | | | | | |
| 1. | Construction of RCC Bridge over river Khowai on the road from Teliamura (Dashamighat) to Baishgharia under Teliamura Block (Length : 101.10 Mtr) | 13,77.60 03.12.2008 | 05.05.2010 | 12/2015 | 40.00 | 44.87 | 4,52.88 | Nil | ... | |
| 2. | Replacement of existing SPT bailey bridge by RCC bridge over (1) Betaga cherra on the road from Manughat to Amlighat road at Ch. 5.80 KM (Length: 25.00 mtr), (2) Manu river on the road from Satchand to Bankul road at Ch. 6.50 KM (Length: 40.00 mtr.), (3) Manu river on the road from Bankul to Bagmara road at Ch. 0.20 KM. | 9,17.51 10.12.2012 | 03.10.2014 | 10/2016 | 20.00 | 100.16 | 12.00 | * 11,63.73 18.09.201 4 | *Tender Value | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|---|
| | | | | | | | | | 7 | 8 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| II Bridge Works | | | | | | | | | | |
| 3. | RCC bridge over river Howrah on Old Agartala to Chandrapur via Baldakhal at Ch. 3.80 KM | 5,13.68 Information not furnished | 17.01.2013 | 03/2016 | 50.00 | 86.00 | 3,25.00 | 1.00 | ... | |
| 4. | Construction of RCC bridge over river Muhuripur at Barunighat, Silong Mog para Bhagamoni Chakma para | 7,14.94 Information not furnished | 2007 | 03/2016 | 40.00 | 66.33 | 3,48.00 | 2.28 | ... | |
| 5. | Construction of RCC bridge over Sinai on the Kanchannala Market to Purba Champamura at 0.20 KM | 6,62.40 29.12.2008 | 16.02.2010 | Information not furnished | Information not furnished | 94.00 | 2,90.79 | 1.46 | Work in progress | |
| 6. | Construction of RCC bridge over Bangeswar River on the road from South Anandanagar to Jarulbachai via Kanterjala | 5,52.00 29.12.2008 | 04.03.2009 | Information not furnished | Information not furnished | Information not furnished | 1,21.38 | 4.86 | Work in progress | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|---|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| II Bridge Works | | | | | | | | | | |
| 7. | Construction of RCC bridge across Rangapania Cherra at Garu bazaar Charilam | 5,25.00 Information not furnished | 18.12.2014 | Information not furnished | Information not furnished | 1,00.00 | 1,35.00 | 0.6 | Work in progress | |
| 8. | Replacement of SPT Bridge over river Howrah near Ramthakur School by RCC Bridge | 6,14.36 Information not furnished | 13.10.2010 | 12/2013 | 55.35 | Information not furnished | 3,40.03 | 2,74.33 | ... | |
| 9. | Construction of RCC Bridge across the Howrah on Joypur to Camper Bazar via Hairmara | 6,74.50 Information not furnished | 20.05.2011 | 05/2013 | 48.11 | 1,39.00 | 3,24.47 | 3,50.03 | ... | |
| | | | | | Total | 1,39.00 | 23,49.55 | | | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | ₹ in lakh) | |
|-----------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| III Road Works | | | | | | | | | | |
| 1. | Widening of National Highway NH-44 town road portion in maintained by State PWD (Length : 5.69 KM)/ Portion from Battala Jahar Bridge south end to Drop Gate (Length of the road 1403.10 Mtrs)/Job No.TP/COM/82/ 2010-11 2 nd call) | 6,32.00 14.10.2012 | 30.10.2011 | 12/2014 | 85.00 | 1,72.00 | 5,12.00 | 87.88 | ... | |
| 2. | Improvement/up-gradation of road from Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia portion from Office Tilla at Bishalgarh | 99,06.00 25.01.2011 | 06.06.2010 | 12/2015 | 90.00 | 19.85 | 80.93 | Nil | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-----------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|-----|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 10 |
| III Road Works | | | | | | | | | | |
| 3. | Improvement/up-gradation of road from Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia portion from RCC bridge at Sonamura to Belonia | 111,57.00 25.01.2011 | 06.06.2010 | 12/2015 | 90.00 | 18.12 | 91.40 | Nil | ... | ... |
| 4. | Road connecting Railway station to NH/State Highway (4 Nos.) in Tripura under NLCP scheme/SH: Construction of approach road of Teliamura Railway station (Length: 3.10 KM) & Mungiakami Railway station (Length: 0.192 KM) | 7,54.87 07.11.2012 | 22.05.2013 | 12/2015 | 80.00 | 3,65.97 | 5,68.47 | Nil | ... | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-----------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | 8 | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| III Road Works | | | | | | | | | | |
| 5. | Improvement, widening and strengthening of Belonia-Nalua road via Hrishyamuck (L- 30.00 KM) by Formation, Metalling, Carpeting and other allied works etc. portion from Ch: 16.00 KM to Ch: 30.00 KM | 5,75.38 20.08.2009 | 2012 | 2013 | 97.00 | 72.53 | 3,33.75 | 8.66 | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-----------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|-----|
| | | | | | | | | | 7 | 8 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 10 |
| III Road Works | | | | | | | | | | |
| 6. | Improvement/up-gradation of Agartala-Mohanpur Chebri road (54.00)/ widening/up-gradation of road and construction of permanent bridge over river Sonai at Mohanpur market on Agartala-Mohanpur Chebri road (Bridge props only) Job No.TP/COM/21/2006-07/SH: Recarpeting road side pucca drain, protective work etc. portion 23.40 KM (Ranga cherra) to 25.40 KM (Khowai Chowmuhani) to 32.00 KM (Chawgharia) to 46.90 KM (Padmabill) from Agartala end during the year 2014-15 | 6,30.49 Information not furnished | 2014-15 | 12 months | 80.00 | 5,04.30 | 5,04.30 | 1,26.19 | ... | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-----------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|-----|
| | | | | | | | | | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 10 |
| III Road Works | | | | | | | | | | |
| 7. | Construction and Imp. Of Dharmanagar-Tilthai-Damcherra-Khedacherra road in Tripura including construction of 13(thirteen) Nos. RCC bridge/Balance work | 35,98.41 Information not furnished | 20.12.2013 | 12/2015 | 45.34 | 28,72.95 | 31,04.50 | 33.57 | ... | ... |
| 8. | Up-gradation of D.K.Road to Baithanbari 40% Renewal under PMGSY | 5,80.77 Information not furnished | 14.10.2010 | 11/2011 | 95.00 | 95.39 | 3,25.20 | 2,55.57 | ... | ... |
| 9. | Improvement of road leading to newly constructed Sub-Division H.Q. Karbook/ portion from Amarpur to Karbook/Silachari (beyond the portion upgraded from PMGSY) | 22,66.87 Information not furnished | 31.10.2013 | 10/2015 | 85.00 | 7,08.37 | 12,98.38 | 8.74 | ... | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | | | | | | | | | |
| 10. | Improvement/up-gradation of road from Jogendranagar to Takarjala (L-24.32 KM) | 44,38.09 Information not furnished | 08.12.2013 | Information not furnished | Information not furnished | 11,72.66 | 11,77.99 | 3.35 | Work in progress |
| 11. | Construction of road towards Indo-Bangladesh Border from Hatimata to IBB road via Bhagirath BOP under Gandacherra Sub-Division (L-12.50 KM) | 10,67.80 Information not furnished | 17.07.2012 | 07/2013 | 90.00 | 2,50.00 | 11,57.63 | 42.46 | ... |
| 12. | Construction of road connecting Railway Station to NH/State Highway (4 Nos.) in Tripura under NLCPR Scheme | 5,68.00 Information not furnished | 07.08.2013 | 06/2015 | 80.00 | 1,83.00 | 1,83.00 | 0.92 | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | ₹ in lakh) | |
|-----------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| III Road Works | | | | | | | | | | |
| 13. | Construction link road towards Indo-Bangladesh Border from Ratannagar market to IBB link road via S.K. Para BOP under Gandacherra Sub-Division (L-10.00 KM) & construction link road towards Indo-Bangladesh Border from Ratannagar market to IBB link road via S.K. Para BOP under Gandacherra Sub-Division (L-4.00 KM) | 10,79.72 Information not furnished | 22.11.2013 | 11/2014 | 50.00 | 3,50.00 | 7,25.86 | 70.23 | ... | |
| 14. | Construction Additional IBB link road from Boalkhali to IBB road via Maharaja BOP (L-6.00 KM) | 8,88.66 Information not furnished | 31.01.2014 | 02/2015 | 50.00 | 27.00 | 55.00 | 1.00 | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|-----------------------|--|---|---------------------------|---------------------------|---|-----------------------------|--|---------------------------|---------------------------------------|---------------------------------------|
| | | | | | | | | | Revised cost, if any/date of revision | Revised cost, if any/date of revision |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 10 |
| III Road Works | | | | | | | | | | |
| 15. | Imp. Of road from Chebri to Tulashikar under Tulashikar Block (1-5.50 KM/SH: Widening, GSB/WBM, Carpeting, Road side pucca drain | 5,27.67 Information not furnished | Information not furnished | 10/2015 | 70.00 | Information not furnished | 1,84.21 | Information not furnished | ... | ... |
| Total | | | | | | 68,12.14 | 103,02.62 | | | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | |
|---------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|-----|
| | | | | | | | | | 7 | 8 |
| IV Water Resources | | | | | | | | | | |
| 1. | Anti-erosion work along river Feni for protection for Sabroom town and adjoining areas Baishanpur along Bangladesh Border/manufacturing of C.C. Block | 7,41.32 07.04.2010 | 25.06.2009 | 10/2009 | 75.00 | Information not furnished | 10,11.92 | 85.41 | ... | ... |
| 2. | Anti-erosion work along bank river Feni for protection of India side bank at vulnerable location from Jalai to Beltali under Sabroom Sub-Division of South Tripura District/Segment-I | 11,32.93 19.08.2010 | 13.10.2010 | 10/2011 | 85.00 | Information not furnished | 5,35.69 | 1,84.31 | ... | ... |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | ₹ in lakh) | |
|---------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| IV Water Resources | | | | | | | | | | |
| 3. | Anti-erosion work along bank river Feni for protection of India side bank at vulnerable location from Ranirbazar to Ramendranagar under Sabroom Sub-Division of South Tripura District/Segment-IV | 12,03.63 07.04.2010 | 09.09.2010 | 09/2011 | 95.00 | Information not furnished | 12,06.92 | 53.20 | ... | |
| 4. | Anti-erosion work along bank river Feni for protection of India side bank at vulnerable location from Harbatali to Amlighat under Sabroom Sub-Division of South Tripura District/Segment-V | 8,93.54 20.08.2010 | 17.01.2011 | 12/2011 | 95.00 | Information not furnished | 8,66.45 | 1,16.71 | ... | |

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| Sl. No. | Name of projects/works | Estimated cost of work/date of sanction | Year of Commencement | 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 | (₹ in lakh) | |
|---------------------------|--|---|----------------------|---------------------------|---|-----------------------------|--|------------------|---------------------------------------|----|
| | | | | | | | | | Revised cost, if any/date of revision | 10 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| IV Water Resources | | | | | | | | | | |
| 5. | Anti-erosion work along with both bank and river Dhalai for protection Kamalpur town and adjoining area (from Rakhaltali to Malaya) under Salema Block under task force recommendation /Job No.TR/ FC/PROT/46/state-plan/ critical flood control and anti-erosion work under Brahmaputra and Barak Valley under state protection and 2006-07/SH: Revetment work at North Halahali, Rakhaltali, Paschim Avanga (Length : 609 mtr) | 7,18.20 27.10.2006 | 26.02.2006 | 06/2007 | 99.00 | 3.00 | 6,89.02 | 12.00 | ... | |
| Total | | | | | | | 3.00 | 43,10.00 | | |

APPENDIX – IX - Contd.

**STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS
(REFERRED TO STATEMENT NO. 13) ADDITIONAL FINANCIAL STATEMENT
ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING LESS THAN ₹ 5 CRORE**

| Period | Building Amount (No. of works) | Road Amount (No. of works) | Bridge Amount (No. of works) | Water Resource Amount (No. of works) | DWS Amount (No. of Works) | Other | Amount Involved (₹ in lakh) |
|------------------|-----------------------------------|-------------------------------|------------------------------------|--|---------------------------------|-------|------------------------------------|
| Prior to 2005 | ... | ... | ... | 454.67(6) | ... | ... | 4,54.67(6) |
| 2005-10 | 25,12.68 (16) | 7,53.66 (10) | 18,49.81 (9) | 8,58.51 (9) | 18,69.63 (24) | ... | 78,44.29 (68) |
| 2010-11 | 13,69.71 (9) | 43.82 (1) | 18,86.72 (12) | 11,74.28 (10) | 2,09.00 (4) | ... | 46,83.53 (36) |
| 2011-12 | 19,32.66 (14) | 6,51.43 (3) | 4,06.77 (3) | 7,03.81 (8) | 7,08.58 (17) | ... | 44,03.25 (45) |
| 2012-13 | 19,55.43 (26) | 16,06.45 (30) | 15,91.29 (12) | ... | 13,32.18 (25) | ... | 64,85.35 (93) |
| 2013-14 | 3,88.63 (12) | 5,04.64 (17) | 4,12.97 (11) | 1,13.51 (7) | 4,38.27 (24) | ... | 18,58.02 (71) |
| 2014-15 | 51,60.80(82) | 19,30.96(60) | 24,64.02(28) | 9,19.88(30) | 37,38.56(107) | ... | 142,13.22(307) |

**(REFERRED TO STATEMENT NO. 13) ADDITIONAL FINANCIAL STATEMENT
ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING ₹ 5 CRORE AND ABOVE.**

| Period | Building Amount (No. of works) | Road Amount (No. of works) | Bridge Amount (No. of works) | Water Resource Amount (No. of works) | DWS Amount (No. of Works) | Other | Amount Involved (₹ in lakh) |
|------------------|-----------------------------------|-------------------------------|------------------------------------|--|---------------------------------|-------|------------------------------------|
| Prior to 2005 | ... | ... | ... | 80,76.36 (1) | ... | ... | 80,76.36 (1) |
| 2005-10 | 47,58.33 (6) | ... | 47,18.72 (11) | 6,86.02 (1) | 5,05.59 (1) | ... | 1,06,68.66 (19) |
| 2010-11 | 30,86.12 (4) | 1,35,58.64 (3) | 13,54.64 (3) | 35,66.55 (5) | ... | ... | 2,15,65.95 (15) |
| 2011-12 | 58,09.32 (13) | 23,20.17 (3) | 3,24.47 (1) | ... | ... | ... | 84,53.96 (17) |
| 2012-13 | 45,36.73 (14) | 2,70.61 (1) | 2,76.25 (1) | ... | ... | ... | 50,83.59 (16) |
| 2013-14 | 6,89.30 (9) | 9,37.44 (3) | ... | ... | 27.64 (1) | ... | 16,54.38 (13) |
| 2014-15 | 222,97.18(37) | 103,02.62(15) | 23,49.55(9) | 43,10.00(5) | ... | ... | 392,59.35(66) |

APPENDIX - IX - Concl'd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2015

| SL. No | Works | No. of items | Expenditure upto 31-03-2015 (₹ in lakh) |
|--------|--------------------|--------------|--|
| I | Building | 37 | 222,97.18 |
| II | Bridge | 9 | 23,49.55 |
| III | Road | 15 | 103,02.62 |
| IV | Water Resources | 5 | 43,10.00 |
| V | D.W.S | ... | ... |
| | GRAND TOTAL | 66 | 392,59.35 |

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|--|----------------------|----------------|------------|----------|---------------|-------------|---------------|--|---------------------------|------------|-----------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | | | Salary | Non-Salary | Total |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Department of Parliamentary Affairs | 2011 | 02 | 101 | 05 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 20.28 | 20.28 |
| 3 | General Administration (SA) Department | 2070 | 00 | 115 | 05 | 48 | 27 | Non-Plan | 27 - Minor Works | ... | 0.43 | 0.43 |
| | | 2070 | 00 | 115 | 05 | 49 | 27 | Non-Plan | 27 - Minor Works | ... | 4.70 | 4.70 |
| | | 2070 | 00 | 115 | 05 | 50 | 27 | Non-Plan | 27 - Minor Works | ... | 50.00 | 50.00 |
| 6 | Revenue Department | 2053 | 00 | 093 | 05 | 07 | 27 | Plan | 27 - Minor Works | ... | 61.88 | 61.88 |
| | | 2053 | 00 | 093 | 80 | 02 | 27 | Plan | 27 - Minor Works | ... | 74.35 | 74.35 |
| | | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 74.95 | 74.95 |
| | | 2059 | 80 | 053 | 79 | 01 | 27 | Plan | 27 - Minor Works | ... | 31.20 | 31.20 |
| | | 2250 | 00 | 103 | 99 | 09 | 27 | Non-Plan | 27 - Minor Works | ... | 49.94 | 49.94 |
| 10 | Home (Police) Department | 2055 | 00 | 001 | 08 | 12 | 27 | Non-Plan | 27 - Minor Works | ... | 13.66 | 13.66 |
| | | 2055 | 00 | 003 | 08 | 14 | 27 | Non-Plan | 27 - Minor Works | ... | 5.14 | 5.14 |
| | | 2055 | 00 | 101 | 08 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 10.91 | 10.91 |
| | | 2055 | 00 | 108 | 11 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 7.85 | 7.85 |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

(₹ in lakh)

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|----------------------------|----------------------|----------------|------------|----------|---------------|-------------|----------|------------------|--|---------------------------|---------|--|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | Salary | | | Non-Salary | Total | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 10 | Home (Police) Department | 2055 | 00 | 108 | 11 | 02 | 27 | Non-Plan | 27 - Minor Works | ... | 26.14 | 26.14 | |
| | | 2055 | 00 | 108 | 11 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 14.69 | 14.69 | |
| | | 2055 | 00 | 108 | 12 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 14.97 | 14.97 | |
| | | 2055 | 00 | 108 | 12 | 02 | 27 | Non-Plan | 27 - Minor Works | ... | 5.12 | 5.12 | |
| | | 2055 | 00 | 108 | 12 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 1.20 | 1.20 | |
| | | 2055 | 00 | 108 | 12 | 04 | 27 | Non-Plan | 27 - Minor Works | ... | 3.20 | 3.20 | |
| | | 2055 | 00 | 108 | 12 | 05 | 27 | Non-Plan | 27 - Minor Works | ... | 11.21 | 11.21 | |
| | | 2055 | 00 | 108 | 12 | 06 | 27 | Non-Plan | 27 - Minor Works | ... | 25.07 | 25.07 | |
| | | 2055 | 00 | 108 | 12 | 07 | 27 | Non-Plan | 27 - Minor Works | ... | 7.29 | 7.29 | |
| | | 2055 | 00 | 108 | 12 | 08 | 27 | Non-Plan | 27 - Minor Works | ... | 6.99 | 6.99 | |
| | | 2055 | 00 | 108 | 12 | 09 | 27 | Non-Plan | 27 - Minor Works | ... | 5.89 | 5.89 | |
| | | 2055 | 00 | 109 | 08 | 04 | 27 | Non-Plan | 27 - Minor Works | ... | 2.94 | 2.94 | |
| | | 2055 | 00 | 109 | 08 | 05 | 27 | Non-Plan | 27 - Minor Works | ... | 1,96.20 | 1,96.20 | |
| | | 2055 | 00 | 109 | 08 | 09 | 27 | Non-Plan | 27 - Minor Works | ... | 2.60 | 2.60 | |
| | | 2055 | 00 | 109 | 09 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 2,99.86 | 2,99.86 | |

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | Plan/Non-Plan | Description/ nomenclature of maintenance account head | Components of Expenditure | | | |
|-----------|---------------------------------|----------------------|----------------|------------|----------|---------------|-------------|---------------|---|---------------------------|---------|---------|----|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | | | 8 | 9 | 10 | 11 |
| | | | | | | | | | | | | | |
| 10 | Home (Police) Department | 2055 | 00 | 800 | 08 | 08 | 27 | Non-Plan | 27 - Minor Works | ... | 9.33 | 9.33 | |
| | | 2059 | 80 | 051 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 47.40 | 47.40 | |
| | | 2059 | 80 | 053 | 91 | 03 | 27 | Plan | 27 - Minor Works | ... | 1,56.96 | 1,56.96 | |
| | | 2070 | 00 | 003 | 10 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 2.54 | 2.54 | |
| | | 3275 | 00 | 101 | 08 | 10 | 27 | Non-Plan | 27 - Minor Works | ... | 0.59 | 0.59 | |
| 11 | Transport Department | 2059 | 60 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 0.37 | 0.37 | |
| 12 | Co-Operation Department | 2059 | 80 | 053 | 25 | 14 | 27 | Non-Plan | 27 - Minor Works | ... | 1.99 | 1.99 | |
| | | 2059 | 80 | 053 | 25 | 14 | 27 | Plan | 27 - Minor Works | ... | 29.31 | 29.31 | |
| 13 | Public Works (R&B) Department | 2059 | 80 | 053 | 05 | 25 | 27 | Non-Plan | 27 - Minor Works | ... | 34.71 | 34.71 | |
| | | 2059 | 80 | 053 | 25 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 56.60 | 56.60 | |
| | | 2059 | 80 | 053 | 79 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 2,03.77 | 2,03.77 | |
| | | 2070 | 00 | 800 | 29 | 17 | 27 | Plan | 27 - Minor Works | ... | 55.76 | 55.76 | |
| | | 2216 | 05 | 800 | 25 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 2,67.72 | 2,67.72 | |
| | | 3054 | 01 | 337 | 91 | 07 | 27 | Plan | 27 - Minor Works | ... | 1,04.65 | 1,04.65 | |
| | | 3054 | 04 | 105 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 5,06.17 | 5,06.17 | |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/ nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|------------------------------------|----------------------|----------------|------------|----------|---------------|------------------|----------|------------------|---|---------------------------|------------|----|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | 8 | | | 9 | 10 | 11 |
| | | | | | | | | | | | | | |
| 13 | Public Works (R&B) Department | 3054 | 04 | 800 | 25 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 1,09,37.28 | 1,09,37.28 | |
| | | 3054 | 04 | 800 | 43 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 36,68.97 | 36,68.97 | |
| | | 3054 | 04 | 800 | 76 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 20,00.00 | 20,00.00 | |
| | | 3054 | 80 | 052 | 25 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 71.49 | 71.49 | |
| 15 | Public Works (WR) Department | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 4,97.53 | 4,97.53 | |
| | | 2711 | 01 | 800 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 1,53.28 | 1,53.28 | |
| 16 | Health Department | 2059 | 80 | 053 | 25 | 14 | 27 | Non-Plan | 27 - Minor Works | ... | 1,91.28 | 1,91.28 | |
| | | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 1,34.40 | 1,34.40 | |
| | | 2210 | 01 | 001 | 98 | 16 | 27 | Non-Plan | 27 - Minor Works | ... | 1.15 | 1.15 | |
| | | 2210 | 01 | 110 | 16 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 1.08 | 1.08 | |
| | | 2210 | 01 | 110 | 16 | 01 | 27 | Plan | 27 - Minor Works | ... | 4.22 | 4.22 | |
| | | 2210 | 01 | 110 | 16 | 04 | 27 | Non-Plan | 27 - Minor Works | ... | 2.40 | 2.40 | |
| | | 2210 | 01 | 110 | 16 | 07 | 27 | Non-Plan | 27 - Minor Works | ... | 18.65 | 18.65 | |
| | | 2210 | 01 | 110 | 16 | 07 | 27 | Plan | 27 - Minor Works | ... | 20.84 | 20.84 | |
| 2210 | 01 | 110 | 16 | 08 | 27 | Non-Plan | 27 - Minor Works | ... | 6.34 | 6.34 | | | |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | Plan/Non-Plan | Description/ nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|--|----------------------|----------------|------------|----------|---------------|-------------|---------------|---|---------------------------|------------|-------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | | | Salary | Non-Salary | Total |
| | | | | | | | | | | | | |
| 16 | Health Department | 2210 | 01 | 110 | 16 | 08 | 27 | Plan | 27 - Minor Works | ... | 0.86 | 0.86 |
| | | 2210 | 01 | 110 | 16 | 12 | 27 | Non-Plan | 27 - Minor Works | ... | 0.55 | 0.55 |
| | | 2210 | 01 | 110 | 16 | 12 | 27 | Plan | 27 - Minor Works | ... | 3.21 | 3.21 |
| | | 2210 | 02 | 101 | 90 | 46 | 27 | Plan | 27 - Minor Works | ... | 1.38 | 1.38 |
| | | 2210 | 05 | 105 | 71 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 28.48 | 28.48 |
| | | 2210 | 05 | 200 | 15 | 17 | 27 | Non-Plan | 27 - Minor Works | ... | 0.70 | 0.70 |
| | | 2210 | 06 | 104 | 18 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 0.15 | 0.15 |
| 17 | Information, Cultural Affairs and Tourism Department | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 10.89 | 10.89 |
| | | 2220 | 60 | 106 | 21 | 05 | 27 | Plan | 27 - Minor Works | ... | 0.99 | 0.99 |
| 19 | Tribal Welfare Department | 2053 | 00 | 093 | 80 | 02 | 27 | Plan | 27 - Minor Works | ... | 60.32 | 60.32 |
| | | 2059 | 60 | 053 | 79 | 01 | 27 | Plan | 27 - Minor Works | ... | 5.00 | 5.00 |
| | | 2059 | 80 | 053 | 25 | 14 | 27 | Non-Plan | 27 - Minor Works | ... | 6.00 | 6.00 |
| | | 2059 | 80 | 053 | 25 | 14 | 27 | Plan | 27 - Minor Works | ... | 7.33 | 7.33 |
| | | 2059 | 80 | 053 | 79 | 01 | 27 | Plan | 27 - Minor Works | ... | 34.10 | 34.10 |
| | | 2070 | 00 | 800 | 29 | 17 | 27 | Plan | 27 - Minor Works | ... | 67.38 | 67.38 |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|---------------------------|----------------------|----------------|------------|----------|---------------|-------------|--------|------------------|--|---------------------------|---------|--|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | Salary | | | Non-Salary | Total | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 19 | Tribal Welfare Department | 2202 | 01 | 104 | 41 | 27 | 27 | Plan | 27 - Minor Works | ... | 3.00 | 3.00 | |
| | | 2202 | 01 | 106 | 42 | 01 | 27 | Plan | 27 - Minor Works | ... | 3.00 | 3.00 | |
| | | 2202 | 02 | 104 | 41 | 18 | 27 | Plan | 27 - Minor Works | ... | 42.00 | 42.00 | |
| | | 2204 | 00 | 001 | 98 | 42 | 27 | Plan | 27 - Minor Works | ... | 1.00 | 1.00 | |
| | | 2210 | 01 | 110 | 16 | 07 | 27 | Plan | 27 - Minor Works | ... | 5.26 | 5.26 | |
| | | 2210 | 01 | 110 | 16 | 08 | 27 | Plan | 27 - Minor Works | ... | 0.53 | 0.53 | |
| | | 2210 | 01 | 110 | 16 | 16 | 27 | Plan | 27 - Minor Works | ... | 0.67 | 0.67 | |
| | | 2210 | 02 | 101 | 90 | 46 | 27 | Plan | 27 - Minor Works | ... | 0.51 | 0.51 | |
| | | 2210 | 03 | 103 | 16 | 10 | 27 | Plan | 27 - Minor Works | ... | 41.64 | 41.64 | |
| | | 2215 | 01 | 101 | 28 | 07 | 27 | Plan | 27 - Minor Works | ... | 73.89 | 73.89 | |
| | | 2215 | 01 | 102 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 93.54 | 93.54 | |
| | | 2225 | 02 | 001 | 33 | 09 | 27 | Plan | 27 - Minor Works | ... | 20.00 | 20.00 | |
| | | 2401 | 00 | 001 | 98 | 27 | 27 | Plan | 27 - Minor Works | ... | 14.84 | 14.84 | |
| | | 2401 | 00 | 109 | 91 | 11 | 27 | Plan | 27 - Minor Works | ... | 2,45.94 | 2,45.94 | |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | | |
|-----------|---------------------------|----------------------|----------------|------------|----------|---------------|-------------|------|------------------|--|---------------------------|---------|---------|----|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | 7 | | | 8 | 9 | 10 | 11 |
| | | | | | | | | | | | | | | |
| 19 | Tribal Welfare Department | 2401 | 00 | 119 | 03 | 17 | 27 | Plan | 27 - Minor Works | ... | 10.00 | 10.00 | 10.00 | |
| | | 2401 | 00 | 119 | 37 | 33 | 27 | Plan | 27 - Minor Works | ... | 6.75 | 6.75 | 6.75 | |
| | | 2401 | 00 | 119 | 37 | 64 | 27 | Plan | 27 - Minor Works | ... | 29.70 | 29.70 | 29.70 | |
| | | 2402 | 00 | 001 | 37 | 52 | 27 | Plan | 27 - Minor Works | ... | 12.40 | 12.40 | 12.40 | |
| | | 2403 | 00 | 001 | 98 | 29 | 27 | Plan | 27 - Minor Works | ... | 0.31 | 0.31 | 0.31 | |
| | | 2403 | 00 | 103 | 39 | 05 | 27 | Plan | 27 - Minor Works | ... | 4.49 | 4.49 | 4.49 | |
| | | 2403 | 00 | 109 | 39 | 49 | 27 | Plan | 27 - Minor Works | ... | 3.23 | 3.23 | 3.23 | |
| | | 2405 | 00 | 001 | 98 | 26 | 27 | Plan | 27 - Minor Works | ... | 5.80 | 5.80 | 5.80 | |
| | | 2405 | 00 | 101 | 36 | 17 | 27 | Plan | 27 - Minor Works | ... | 1.80 | 1.80 | 1.80 | |
| | | 2406 | 01 | 101 | 43 | 27 | 27 | Plan | 27 - Minor Works | ... | 2,22.56 | 2,22.56 | 2,22.56 | |
| | | 2406 | 01 | 101 | 88 | 46 | 27 | Plan | 27 - Minor Works | ... | 0.43 | 0.43 | 0.43 | |
| | | 2406 | 01 | 102 | 90 | 41 | 27 | Plan | 27 - Minor Works | ... | 34.43 | 34.43 | 34.43 | |
| | | 2406 | 01 | 102 | 91 | 41 | 27 | Plan | 27 - Minor Works | ... | 4,59.96 | 4,59.96 | 4,59.96 | |
| | | 2408 | 02 | 101 | 37 | 04 | 27 | Plan | 27 - Minor Works | ... | 10.99 | 10.99 | 10.99 | |
| | | 2435 | 01 | 101 | 04 | 02 | 27 | Plan | 27 - Minor Works | ... | 5.00 | 5.00 | 5.00 | |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | | |
|-----------|-----------------------------|----------------------|----------------|------------|----------|---------------|-------------|----------|------------------|--|---------------------------|---------|------------|-------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | 7 | | | 8 | 9 | Non-Salary | Total |
| | | | | | | | | | | | | | | |
| 19 | Tribal Welfare Department | 2515 | 00 | 001 | 98 | 23 | 27 | Plan | 27 - Minor Works | ... | 0.16 | 0.16 | | |
| | | 2711 | 01 | 800 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 92.47 | 92.47 | | |
| | | 2851 | 00 | 103 | 29 | 02 | 27 | Plan | 27 - Minor Works | ... | 1.00 | 1.00 | | |
| | | 2851 | 00 | 104 | 29 | 13 | 27 | Plan | 27 - Minor Works | ... | 0.91 | 0.91 | | |
| | | 2851 | 00 | 107 | 29 | 03 | 27 | Plan | 27 - Minor Works | ... | 1.00 | 1.00 | | |
| | | 2851 | 00 | 800 | 29 | 12 | 27 | Plan | 27 - Minor Works | ... | 15.00 | 15.00 | | |
| | | 3054 | 01 | 337 | 91 | 07 | 27 | Plan | 27 - Minor Works | ... | 62.44 | 62.44 | | |
| | | 3054 | 04 | 105 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 3,03.29 | 3,03.29 | | |
| | | 4552 | 00 | 106 | 91 | 08 | 27 | Plan | 27 - Minor Works | ... | 1.00 | 1.00 | | |
| 20 | Welfare of Scheduled Castes | 2053 | 00 | 093 | 80 | 02 | 27 | Plan | 27 - Minor Works | ... | 41.28 | 41.28 | | |
| | | 2059 | 60 | 053 | 79 | 01 | 27 | Plan | 27 - Minor Works | ... | 2.00 | 2.00 | | |
| | | 2059 | 80 | 053 | 25 | 14 | 27 | Non-Plan | 27 - Minor Works | ... | 40.24 | 40.24 | | |
| | | 2059 | 80 | 053 | 25 | 14 | 27 | Plan | 27 - Minor Works | ... | 7.60 | 7.60 | | |
| | | 2059 | 80 | 053 | 79 | 01 | 27 | Plan | 27 - Minor Works | ... | 18.70 | 18.70 | | |
| | | 2070 | 00 | 800 | 29 | 17 | 27 | Plan | 27 - Minor Works | ... | 36.28 | 36.28 | | |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|-----------------------------|----------------------|----------------|------------|----------|---------------|-------------|--------|------------------|--|---------------------------|-------|-------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | Salary | | | Non-Salary | Total | |
| | | | | | | | | | | | | | 1 |
| 20 | Welfare of Scheduled Castes | 2202 | 01 | 106 | 42 | 01 | 27 | Plan | 27 - Minor Works | ... | 2.00 | 2.00 | 2.00 |
| | | 2202 | 02 | 104 | 41 | 18 | 27 | Plan | 27 - Minor Works | ... | 25.99 | 25.99 | 25.99 |
| | | 2204 | 00 | 001 | 98 | 42 | 27 | Plan | 27 - Minor Works | ... | 1.00 | 1.00 | 1.00 |
| | | 2210 | 01 | 110 | 16 | 07 | 27 | Plan | 27 - Minor Works | ... | 0.75 | 0.75 | 0.75 |
| | | 2210 | 02 | 101 | 90 | 46 | 27 | Plan | 27 - Minor Works | ... | 0.43 | 0.43 | 0.43 |
| | | 2210 | 03 | 103 | 16 | 10 | 27 | Plan | 27 - Minor Works | ... | 29.02 | 29.02 | 29.02 |
| | | 2215 | 01 | 101 | 28 | 07 | 27 | Plan | 27 - Minor Works | ... | 40.99 | 40.99 | 40.99 |
| | | 2215 | 01 | 102 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 49.73 | 49.73 | 49.73 |
| | | 2401 | 00 | 001 | 98 | 27 | 27 | Plan | 27 - Minor Works | ... | 10.00 | 10.00 | 10.00 |
| | | 2401 | 00 | 109 | 91 | 11 | 27 | Plan | 27 - Minor Works | ... | 23.10 | 23.10 | 23.10 |
| | | 2401 | 00 | 119 | 03 | 17 | 27 | Plan | 27 - Minor Works | ... | 7.00 | 7.00 | 7.00 |
| | | 2401 | 00 | 119 | 37 | 33 | 27 | Plan | 27 - Minor Works | ... | 3.00 | 3.00 | 3.00 |
| | | 2401 | 00 | 119 | 37 | 64 | 27 | Plan | 27 - Minor Works | ... | 13.40 | 13.40 | 13.40 |
| | | 2402 | 00 | 001 | 37 | 52 | 27 | Plan | 27 - Minor Works | ... | 6.79 | 6.79 | 6.79 |
| | | 2403 | 00 | 101 | 91 | 37 | 27 | Plan | 27 - Minor Works | ... | 3.05 | 3.05 | 3.05 |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|-----------------------------|----------------------|----------------|------------|----------|---------------|-------------|--------|------------------|--|---------------------------|---------|---------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | Salary | | | Non-Salary | Total | |
| | | | | | | | | | | | | | 1 |
| 20 | Welfare of Scheduled Castes | 2403 | 00 | 103 | 39 | 05 | 27 | Plan | 27 - Minor Works | ... | 1.70 | 1.70 | 1.70 |
| | | 2403 | 00 | 105 | 39 | 05 | 27 | Plan | 27 - Minor Works | ... | 1.58 | 1.58 | 1.58 |
| | | 2405 | 00 | 001 | 98 | 26 | 27 | Plan | 27 - Minor Works | ... | 5.79 | 5.79 | 5.79 |
| | | 2406 | 01 | 101 | 43 | 27 | 27 | Plan | 27 - Minor Works | ... | 2,01.78 | 2,01.78 | 2,01.78 |
| | | 2406 | 01 | 101 | 88 | 46 | 27 | Plan | 27 - Minor Works | ... | 0.79 | 0.79 | 0.79 |
| | | 2406 | 01 | 102 | 90 | 41 | 27 | Plan | 27 - Minor Works | ... | 13.90 | 13.90 | 13.90 |
| | | 2406 | 01 | 102 | 91 | 41 | 27 | Plan | 27 - Minor Works | ... | 2,64.61 | 2,64.61 | 2,64.61 |
| | | 2408 | 02 | 101 | 37 | 04 | 27 | Plan | 27 - Minor Works | ... | 8.99 | 8.99 | 8.99 |
| | | 2435 | 01 | 101 | 04 | 02 | 27 | Plan | 27 - Minor Works | ... | 5.00 | 5.00 | 5.00 |
| | | 2515 | 00 | 001 | 98 | 23 | 27 | Plan | 27 - Minor Works | ... | 0.08 | 0.08 | 0.08 |
| | | 2711 | 01 | 800 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 50.88 | 50.88 | 50.88 |
| | | 2851 | 00 | 103 | 29 | 02 | 27 | Plan | 27 - Minor Works | ... | 0.67 | 0.67 | 0.67 |
| | | 2851 | 00 | 104 | 29 | 13 | 27 | Plan | 27 - Minor Works | ... | 0.77 | 0.77 | 0.77 |
| | | 2851 | 00 | 107 | 29 | 03 | 27 | Plan | 27 - Minor Works | ... | 0.67 | 0.67 | 0.67 |
| | | 3054 | 01 | 337 | 91 | 07 | 27 | Plan | 27 - Minor Works | ... | 34.34 | 34.34 | 34.34 |
| | | 3054 | 04 | 105 | 91 | 04 | 27 | Plan | 27 - Minor Works | ... | 1,64.13 | 1,64.13 | 1,64.13 |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|--|----------------------|----------------|------------|----------|---------------|-------------|---------------|--|---------------------------|------------|-------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | | | Salary | Non-Salary | Total |
| | | | | | | | | | | | | |
| 21 | Food, Civil Supplies & Consumer Affairs Department | 2059 | 60 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 23.00 | 23.00 |
| | | 2059 | 60 | 053 | 79 | 01 | 27 | Plan | 27 - Minor Works | ... | 2.00 | 2.00 |
| | | 3475 | 00 | 106 | 05 | 61 | 27 | Plan | 27 - Minor Works | ... | 1.00 | 1.00 |
| 23 | Panchayati Raj Department | 2515 | 00 | 001 | 98 | 23 | 27 | Non-Plan | 27 - Minor Works | ... | 1.00 | 1.00 |
| | | 2515 | 00 | 001 | 98 | 23 | 27 | Plan | 27 - Minor Works | ... | 0.25 | 0.25 |
| 25 | Industries, Commerce (H.H. & Sericulture) Department | 2851 | 00 | 103 | 29 | 02 | 27 | Plan | 27 - Minor Works | ... | 1.66 | 1.66 |
| | | 2851 | 00 | 104 | 29 | 13 | 27 | Plan | 27 - Minor Works | ... | 1.54 | 1.54 |
| | | 2851 | 00 | 107 | 29 | 03 | 27 | Plan | 27 - Minor Works | ... | 1.66 | 1.66 |
| 26 | Fisheries Department | 2405 | 00 | 001 | 98 | 26 | 27 | Non-Plan | 27 - Minor Works | ... | 10.00 | 10.00 |
| | | 2405 | 00 | 001 | 98 | 26 | 27 | Plan | 27 - Minor Works | ... | 5.77 | 5.77 |
| | | 2405 | 00 | 101 | 36 | 17 | 27 | Plan | 27 - Minor Works | ... | 3.20 | 3.20 |
| 27 | Agriculture Department | 2401 | 00 | 001 | 37 | 50 | 27 | Plan | 27 - Minor Works | ... | 30.01 | 30.01 |
| | | 2401 | 00 | 109 | 91 | 11 | 27 | Plan | 27 - Minor Works | ... | 50.89 | 50.89 |
| | | 2408 | 02 | 101 | 37 | 04 | 27 | Plan | 27 - Minor Works | ... | 15.00 | 15.00 |
| | | 2435 | 01 | 101 | 04 | 02 | 27 | Plan | 27 - Minor Works | ... | 10.00 | 10.00 |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|--|----------------------|----------------|------------|----------|---------------|-------------|----------|------------------|--|---------------------------|------------|-------|
| | | Heads of Expenditure | | | | | | | | | Salary | Non-Salary | Total |
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | Plan | | | | | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 28 | Horticulture Department | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 10.00 | 10.00 | |
| | | 2401 | 00 | 119 | 03 | 17 | 27 | Plan | 27 - Minor Works | ... | 20.00 | 20.00 | |
| | | 2401 | 00 | 119 | 37 | 33 | 27 | Plan | 27 - Minor Works | ... | 6.00 | 6.00 | |
| | | 2401 | 00 | 119 | 37 | 64 | 27 | Plan | 27 - Minor Works | ... | 11.10 | 11.10 | |
| | | 2402 | 00 | 001 | 37 | 52 | 27 | Plan | 27 - Minor Works | ... | 20.80 | 20.80 | |
| 29 | Animal Resource Development Department | 2403 | 00 | 001 | 98 | 29 | 27 | Non-Plan | 27 - Minor Works | ... | 10.00 | 10.00 | |
| | | 2403 | 00 | 001 | 98 | 29 | 27 | Plan | 27 - Minor Works | ... | 3.28 | 3.28 | |
| | | 2403 | 00 | 103 | 39 | 05 | 27 | Plan | 27 - Minor Works | ... | 1.61 | 1.61 | |
| | | 2403 | 00 | 104 | 39 | 05 | 27 | Plan | 27 - Minor Works | ... | 2.90 | 2.90 | |
| | | 2403 | 00 | 105 | 39 | 05 | 27 | Plan | 27 - Minor Works | ... | 1.52 | 1.52 | |
| | | 2403 | 00 | 106 | 39 | 25 | 27 | Plan | 27 - Minor Works | ... | 2.44 | 2.44 | |
| | | 2403 | 00 | 109 | 39 | 49 | 27 | Plan | 27 - Minor Works | ... | 9.94 | 9.94 | |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | Plan/Non-Plan | Description/ nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|------------------------------|----------------------|----------------|------------|----------|---------------|-------------|---------------|---|---------------------------|------------|---------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | | | Salary | Non-Salary | Total |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 30 | Forest Department | 2406 | 01 | 001 | 98 | 30 | 27 | Non-Plan | 27 - Minor Works | ... | 6.30 | 6.30 |
| | | 2406 | 01 | 001 | 98 | 30 | 27 | Plan | 27 - Minor Works | ... | 14.27 | 14.27 |
| | | 2406 | 01 | 003 | 03 | 05 | 27 | Plan | 27 - Minor Works | ... | 5.60 | 5.60 |
| | | 2406 | 01 | 005 | 40 | 26 | 27 | Plan | 27 - Minor Works | ... | 6.35 | 6.35 |
| | | 2406 | 01 | 101 | 43 | 27 | 27 | Non-Plan | 27 - Minor Works | ... | 8,35.53 | 8,35.53 |
| | | 2406 | 01 | 101 | 43 | 27 | 27 | Plan | 27 - Minor Works | ... | 2,59.34 | 2,59.34 |
| | | 2406 | 01 | 101 | 88 | 46 | 27 | Plan | 27 - Minor Works | ... | 2.58 | 2.58 |
| | | 2406 | 01 | 101 | 90 | 42 | 27 | Plan | 27 - Minor Works | ... | 27.90 | 27.90 |
| | | 2406 | 01 | 101 | 91 | 42 | 27 | Plan | 27 - Minor Works | ... | 6.00 | 6.00 |
| | | 2406 | 01 | 102 | 90 | 41 | 27 | Plan | 27 - Minor Works | ... | 14.11 | 14.11 |
| | | 2406 | 01 | 102 | 91 | 41 | 27 | Plan | 27 - Minor Works | ... | 3,21.35 | 3,21.35 |
| | | 2406 | 01 | 800 | 03 | 08 | 27 | Plan | 27 - Minor Works | ... | 0.50 | 0.50 |
| | | 2406 | 02 | 110 | 40 | 28 | 27 | Plan | 27 - Minor Works | ... | 12.15 | 12.15 |
| 31 | Rural Development Department | 2059 | 80 | 053 | 79 | 01 | 27 | Plan | 27 - Minor Works | ... | 26.00 | 26.00 |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|---|----------------------|----------------|------------|----------|---------------|-------------|----------|------------------|--|---------------------------|---------|--|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | Salary | | | Non-Salary | Total | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 32 | T.R.P. & P.T.G. Department | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 1.00 | 1.00 | |
| | | 2225 | 02 | 102 | 33 | 37 | 27 | Plan | 27 - Minor Works | ... | 50.00 | 50.00 | |
| | | 2225 | 02 | 102 | 87 | 33 | 27 | Plan | 27 - Minor Works | ... | 3,34.05 | 3,34.05 | |
| 33 | Science, Technology & Environment Department | 3425 | 60 | 004 | 31 | 08 | 27 | Plan | 27 - Minor Works | ... | 0.14 | 0.14 | |
| 36 | Home (Jail) Department | 2059 | 80 | 53 | 25 | 14 | 27 | Plan | 27 - Minor Works | ... | 14.77 | 14.77 | |
| 38 | General Administration (Printing & Stationery) Department | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 18.05 | 18.05 | |
| 39 | Education (Higher) Department | 2059 | 80 | 053 | 25 | 14 | 27 | Non-Plan | 27 - Minor Works | ... | 28.81 | 28.81 | |
| | | 2059 | 80 | 053 | 25 | 14 | 27 | Plan | 27 - Minor Works | ... | 7.73 | 7.73 | |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | Plan/Non-Plan | Description/ nomenclature of maintenance account head | Components of Expenditure | | |
|-----------|---|----------------------|----------------|------------|----------|---------------|-------------|---------------|---|---------------------------|------------|-------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | | | Salary | Non-Salary | Total |
| | | | | | | | | | | | | |
| 40 | Education (School) Department | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 99.70 | 99.70 |
| | | 2202 | 01 | 104 | 41 | 27 | 27 | Plan | 27 - Minor Works | ... | 6.00 | 6.00 |
| | | 2202 | 01 | 106 | 42 | 01 | 27 | Plan | 27 - Minor Works | ... | 4.00 | 4.00 |
| | | 2202 | 01 | 107 | 03 | 04 | 27 | Plan | 27 - Minor Works | ... | 2.00 | 2.00 |
| | | 2202 | 02 | 004 | 03 | 11 | 27 | Plan | 27 - Minor Works | ... | 2.00 | 2.00 |
| | | 2202 | 02 | 104 | 41 | 18 | 27 | Plan | 27 - Minor Works | ... | 51.99 | 51.99 |
| | | 2202 | 80 | 001 | 98 | 40 | 27 | Plan | 27 - Minor Works | ... | 8.00 | 8.00 |
| 41 | Education (Social) Department | 2059 | 80 | 053 | 79 | 01 | 27 | Non-Plan | 27 - Minor Works | ... | 19.60 | 19.60 |
| | | 2235 | 02 | 001 | 33 | 09 | 27 | Plan | 27 - Minor Works | ... | 20.00 | 20.00 |
| | | 2235 | 02 | 102 | 91 | 27 | 27 | Plan | 27 - Minor Works | ... | 0.90 | 0.90 |
| 42 | Education (Sports & Y.P.) Department | 2204 | 00 | 001 | 98 | 42 | 27 | Plan | 27 - Minor Works | ... | 1.00 | 1.00 |
| 45 | Taxes and Excise | 2040 | 00 | 101 | 05 | 10 | 27 | Non-Plan | 27 - Minor Works | ... | 8.11 | 8.11 |

(₹ in lakh)

Appendix - X
Maintenance Expenditure with segregation of Salary and Non- Salary Portion

| Grant No. | Name of the Grant | Heads of Expenditure | | | | | | | Plan/Non-Plan | Description/nomenclature of maintenance account head | Components of Expenditure | | |
|--------------------|--|----------------------|----------------|------------|----------|---------------|-------------|----------|------------------|--|---------------------------|-------------------|-------|
| | | Major Head | Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head | Total | | | Salary | Non-Salary | Total |
| | | | | | | | | | | | | | |
| 53 | Tribal Welfare (Research) Department | 2225 | 80 | 800 | 91 | 70 | 27 | Plan | 27 - Minor Works | ... | 4.22 | 4.22 | 4.22 |
| 55 | Employment | 2230 | 02 | 101 | 99 | 17 | 27 | Plan | 27- Minor Works | ... | 0.25 | 0.25 | 0.25 |
| 56 | Information Technology | 2070 | 00 | 800 | 29 | 17 | 27 | Plan | 27 - Minor Works | ... | 57.20 | 57.20 | 57.20 |
| 58 | Home (FSL, PAC, Prosecution and Coordination Cell) Department | 2053 | 00 | 800 | 09 | 03 | 27 | Non-Plan | 27 - Minor Works | ... | 18.80 | 18.80 | 18.80 |
| | | 2055 | 00 | 116 | 08 | 07 | 27 | Non-Plan | 27 - Minor Works | ... | 1.00 | 1.00 | 1.00 |
| Grand Total | | | | | | | | | | 2,65,77.66 | 2,65,77.66 | 2,65,77.66 | |

(₹ in lakh)

**APPENDIX-XI : MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED
IN THE BUDGET**

| Sl. No. | Nature of the Policy Decision/ New Scheme | Implication for | | | In case of Recurring, Indicate the annual estimates of impact on net cash flows | | Indicate the nature of Annual Expenditure in terms of | | | | Likely Sources from which Expenditure on new Scheme to be met | | |
|---------|--|-----------------------|---------------------|----------------------------------|---|-----------|---|---------|----------------------|-------------------|---|--|--|
| | | Receipts/ Exp/Both | Recurring /One Time | If one time, indicate the impact | Definite Period (Specify the period) | Permanent | Revenue | Capital | States Own Resources | Central Transfers | Raising Debt (Specify) | | |
| | | | | | 2014-15 | Plan | Non-Plan | Plan | Non-Plan | | | | |
| | | | | | | | | | | | | | |

NIL

Appendix - XII

Committed Liabilities of the Government (As on 31-03-2015)[#]

| Sl. No. | Nature of the Liability | Amount | | | Likely sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year (2014-15) | Balance Remaining | | | |
|---|--|----------------|-------------|----------------------|--|------------------------|------------|------------------------------|--|-------------------|---|---|----|
| | | Plan | Non-Plan | States Own Resources | Central Transfers | Raising Debt (Specify) | 7 | | | | 8 | 9 | 10 |
| | | | | | | | | | | | | | |
| I Accounts Payable^{&} | | | | | | | | | | | | | |
| 1 | NFBD | 1,93.32 | ... | ... | 1,93.32 | ... | ... | 2015-16 | ... | 1,93.32 | | | |
| 2 | NEC | 4,74.39 | ... | ... | 4,74.39 | ... | ... | 2015-16 | ... | 4,74.39 | | | |
| 3 | Bills pending for payment to Govt. Press | ... | 3.54 | 3.54 | ... | ... | ... | 2015-16 | ... | 3.54 | | | |
| | Total | 6,67.71 | 3.54 | 3.54 | 6,67.71 | ... | ... | | ... | 6,71.25 | | | |
| II State's Share in Centrally Sponsored Scheme | | | | | | | | | | | | | |
| 1 | State share for construction of hostels under CASP (umbrella) for ST Students sanctioned during 2013-14. | 5,86.40 | ... | 5,86.40 | ... | ... | ... | 2015-16 | ... | 5,86.40 | | | |
| 2 | State share for construction of ST boys' hostel under CASP sanctioned during the year 2011-12 viz. construction of 50 seated boys' hostel at 82-Miles HS School. | 98.53 | ... | 98.53 | ... | ... | ... | 2015-16 | ... | 98.53 | | | |

(₹ in lakh)

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2015)[#]

| Sl. No. | Nature of the Liability | Amount | | Likely sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year (2014-15) | Balance Remaining |
|--|--|------------|----------|--|-------------------|------------------------|------------------------------|--|-------------------|
| | | Plan | Non-Plan | States Own Resources | Central Transfers | Raising Debt (Specify) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| II State's Share in Centrally Sponsored Scheme - Contd. | | | | | | | | | |
| 3 | Infrastructure development of Judiciary | 41.68 | ... | 41.68 | ... | ... | 2015-16 to 2016-17 | 8.14 | 33.54 |
| 4 | SPA | 50.00 | ... | 50.00 | ... | ... | | 50.00 | ... |
| 5 | NEC | 52.71 | ... | 52.71 | ... | ... | 2015-16 | ... | 52.71 |
| 6 | NFBD | 4.99 | ... | 4.99 | ... | ... | 2015-16 | ... | 4.99 |
| 7 | RGPSA | 35,06.43 | ... | 35,06.43 | ... | ... | 2015-16 | 2,36.32 | 32,70.11 |
| 8 | MGNREGA | 1,45,02.85 | ... | 1,45,02.85 | ... | ... | 2015-16 | 65,02.85 | 80,00.00 |
| 9 | IAY | 50,15.47 | ... | 50,15.47 | ... | ... | 2015-16 | 27,87.71 | 22,27.76 |
| 10 | NRLM | 39.22 | ... | 39.22 | ... | ... | 2015-16 | 26.91 | 12.31 |
| 11 | DRDA Administration | 49.97 | ... | 49.97 | ... | ... | 2015-16 | 13.19 | 36.78 |
| 12 | National Mission on Sustainable Agriculture (NMSA), Soil health management | 22.79 | ... | 22.79 | ... | ... | 2015-16 | ... | 22.79 |

(₹ in lakh)

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2015)[#]

| Sl. No. | Nature of the Liability | Amount | | Likely sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year (2014-15) | Balance Remaining |
|--|--|-------------------|----------|--|-------------------|------------------------|------------------------------|--|-------------------|
| | | Plan | Non-Plan | States Own Resources | Central Transfers | Raising Debt (Specify) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| II State's Share in Centrally Sponsored Scheme - Concltd. | | | | | | | | | |
| 13 | National Mission on Agriculture Extension and Technology (NMAET), Sub-Mission on Agriculture Mechanization | 13.15 | ... | 13.15 | ... | ... | ... | 13.15 | ... |
| 14 | National Mission on Oil Seed and Oil Palm (NMOOP) | 85.41 | ... | 85.41 | ... | ... | 2015-16 | ... | 85.41 |
| | Total | 2,40,69.60 | ... | 2,40,69.60 | ... | ... | | 96,38.27 | 1,44,31.33 |
| IV Liabilities arising from Incomplete Projects | | | | | | | | | |
| 1 | TTT PH -II | 10,00.00 | ... | ... | 10,00.00 | ... | 2015-16 | 3,66.48 | 6,33.52 |
| 2 | Construction of English Medium College at Old Central Jail, Ph II | 5,00.00 | ... | ... | 5,00.00 | ... | 2015-16 | ... | 5,00.00 |

(₹ in lakh)

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2015)[#]

| Sl. No. | Nature of the Liability | Amount | | Likely sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year (2014-15) | Balance Remaining |
|-----------|---|---------|----------|--|-------------------|------------------------|------------------------------|--|-------------------|
| | | Plan | Non-Plan | States Own Resources | Central Transfers | Raising Debt (Specify) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IV | Liabilities arising from Incomplete Projects | | | | | | | | |
| 3 | Vertical expansion of Academic cum Administrative building. of Ambedkar College, Fatikroy (Ph-II) | 2,76.00 | ... | ... | 2,76.00 | ... | 2015-16 | ... | 2,76.00 |
| 4 | Vertical expansion of Academic cum Administrative building. of DDM College, Khowai (Ph-II) | 5,00.00 | ... | ... | 5,00.00 | ... | 2015-16 | ... | 5,00.00 |
| 5 | Construction of new science block at RK Mahavidyalaya, Kailashahar (Ph-II) | 5,00.00 | ... | ... | 5,00.00 | ... | 2015-16 | ... | 5,00.00 |
| 6 | Construction Administrative building of NSM, Udaipur (Ph-II) | 2,00.00 | ... | ... | 2,00.00 | ... | 2015-16 | ... | 2,00.00 |

(₹ in lakh)

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2015)#

| Sl. No. | Nature of the Liability | Amount | | Likely sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year (2014-15) | Balance Remaining |
|---|--|---------|----------|--|-------------------|------------------------|------------------------------|--|-------------------|
| | | Plan | Non-Plan | States Own Resources | Central Transfers | Raising Debt (Specify) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IV Liabilities arising from Incomplete Projects - Contd. | | | | | | | | | |
| 7 | Construction of Polytechnic Institute at Fulkumari, Udaipur (Ph-II/SH. Construction of staff quarter, auditorium, gymnasium building, 100-seated boys hostel, 50-seated girls hostel and development of play ground. | 5,00.00 | ... | ... | 5,00.00 | ... | 2015-16 | ... | 5,00.00 |
| 8 | Setting up of State Museum at Ujjayanta Palace (Ph-II) | 1,00.00 | ... | ... | 1,00.00 | .. | 2015-16 | ... | 1,00.00 |
| 9 | Maintenance/Renovation of old heritage building of MBB College | 2,00.00 | ... | ... | 2,00.00 | ... | 2015-16 | 1,00.00 | 1,00.00 |
| 10 | Construction of vertical expansion of BBMC (lake side) | 1,30.00 | ... | ... | 1,30.00 | ... | 2015-16 | 65.00 | 65.00 |

(₹ in lakh)

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2015)[#]

| Sl. No. | Nature of the Liability | Amount | | Likely sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year (2014--15) | Balance Remaining |
|-----------|--|----------|----------|--|-------------------|------------------------|------------------------------|---|-------------------|
| | | Plan | Non-Plan | States Own Resources | Central Transfers | Raising Debt (Specify) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IV | Liabilities arising from Incomplete Projects - Contd. | | | | | | | | |
| 11 | Upgradation of Dharmanagar Government Degree College/SH: Construction of boundary wall (L-1944.30 mtr) along the periphery of college campus with MS gate including retaining wall (164.00 mtr) behind staff quarter and formation and soiling on alternative orad (1-81.00 mtr) | 1,58.65 | ... | ... | 1,58.65 | ... | 2015-16 | 79.33 | 79.32 |
| 12 | Development of MBB College Complex for setting up of State University | 13,41.00 | ... | ... | 13,41.00 | ... | 2015-16 | ... | 13,41.00 |

(₹ in lakh)

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2015)[#]

| Sl. No. | Nature of the Liability | Amount | | Likely sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year (2014--15) | Balance Remaining |
|---|---|-----------------|------------|--|-------------------|------------------------|------------------------------|---|-------------------|
| | | Plan | Non-Plan | States Own Resources | Central Transfers | Raising Debt (Specify) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IV Liabilities arising from Incomplete Projects - Concl. | | | | | | | | | |
| 13 | Construction of Women's hostel at TIT, Narsinghar | 80.00 | ... | ... | 80.00 | ... | 2015-16 | ... | 80.00 |
| 14 | Kalachera Motor Stand | 40.00 | ... | ... | 40.00 | ... | 2015-16 | ... | 40.00 |
| 15 | Khmulwng Motor Stand | 4.36 | ... | 4.36 | ... | ... | 2015-16 | 4.30 | 0.06 |
| 16 | District Transport Office, Udaipur | 4,10.77 | ... | 4,10.77 | ... | ... | 2015-16 to 2016-17 | 1,00.00 | 3,10.77 |
| 17 | District Transport Office, Dharmanagar | 1,67.00 | ... | 1,67.00 | ... | ... | 2015-16 to 2016-17 | 1,00.00 | 67.00 |
| | Total | 61,07.78 | ... | 5,82.13 | 55,25.65 | ... | | 8,15.11 | 52,92.67 |

(₹ in lakh)

Appendix - XII - Concl'd.

Committed Liabilities of the Government (As on 31-03-2015)[#]

| Sl. No. | Nature of the Liability | Amount | | Likely sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year (2014--15) | Balance Remaining |
|-------------------------------|---|-------------------|-------------|--|-------------------|------------------------|------------------------------|---|-------------------|
| | | Plan | Non-Plan | States Own Resources | Central Transfers | Raising Debt (Specify) | | | |
| | | | | | | | | | |
| 1 | 2 | | | | | | 8 | 9 | 10 |
| V Others/Miscellaneous | | | | | | | | | |
| 1 | Construction of staff quarter (Type-III) -36 unit @ 12 unit each at Residential School, Bhuratali/RMM Ashram School, Ambassa/EMR School Kumarghat under SCA (untied) sanctioned during the year 2014-15 | 4,10.51 | ... | ... | 4,10.51 | ... | 2015-16 | ... | 4,10.51 |
| 2 | Re-construction of Kumari Madhuti Rupasree Tribal Rest House at Agartala | 6,83.23 | ... | 6,83.23 | ... | ... | 2015-16 | ... | 6,83.23 |
| | Total | 1093.74 | ... | 683.23 | 410.51 | ... | | ... | 10,93.74 |
| | Grand Total | 3,19,38.83 | 3.54 | 2,53,38.50 | 66,03.87 | ... | | 1,04,53.38 | 2,14,88.99 |

*Accounts payable includes in committed liabilities in the form of non-plan salary expenditure, pensions, interest payments, accrued debt, bills pending for payments etc.

[#]Information furnished by the State Government.

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