



सत्यमेव जयते

# Finance Accounts 2020-21



लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

**(Volume-II)**

**Government of Tripura**



# **Finance Accounts**

**for the year 2020-21**

**(Volume-II)**

**Government of Tripura**



xxi  
**GOVERNMENT OF TRIPURA**  
**FINANCE ACCOUNTS**  
**2020-21**

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**Volume - II**

**Part - I**

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds)</b>			
<b>(a)</b>	<b>Goods and Services Tax</b>			
<b>0005</b>	<b>Central Goods and Services Tax (CGST)</b>			
901	Share of net proceeds assigned to States	12,58,50.00	11,95,17.00	5.30
	<b>Total 0005</b>	<b>12,58,50.00</b>	<b>11,95,17.00</b>	<b>5.30</b>
<b>0006</b>	<b>State Goods and Services Tax (SGST)</b>			
101	Tax	3,61,14.55	3,56,94.29	1.18
102	Interest	2,93.93	1,56.50	87.81
103	Penalty	85.55	57.73	48.19
104	Fees	3,66.23	6,02.87	(-)39.25
105	Input Tax Credit cross utilisation of SGST and IGST	4,88,36.10	6,13,68.38	(-)20.42
106	Apportionment of IGST-Transfer-in-of Tax Component to SGST	1,24,16.60	15,30.47	711.29
110	Advance Apportionment from IGST	74,82.20	32,51.69	130.10
800	Other Receipts	6.17	1.43	331.47
	<b>Total 0006</b>	<b>10,56,01.33</b>	<b>10,26,63.36</b>	<b>2.86</b>
	<b>Total - (a) Goods and Services Tax</b>	<b>23,14,51.33</b>	<b>22,21,80.36</b>	<b>4.17</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>				
<b>(b) Taxes on Income and Expenditure</b>				
<b>0020 Corporation Tax</b>				
901	Share of net proceeds assigned to States	12,69,27.00	14,36,04.00	(-)11.61
<b>Total 0020</b>		<b>12,69,27.00</b>	<b>14,36,04.00</b>	<b>(-)11.61</b>
<b>0021 Taxes on Income other than Corporation Tax</b>				
901	Share of net proceeds assigned to States	13,00,84.00	11,25,24.00	15.61
<b>Total 0021</b>		<b>13,00,84.00</b>	<b>11,25,24.00</b>	<b>15.61</b>
<b>0022 Taxes on Agricultural Income</b>				
101	Tax Collections	3.54	7.38	(-)52.03
800	Other Receipts	...	0.63	(-)100.00
<b>Total 0022</b>		<b>3.54</b>	<b>8.01</b>	<b>(-)55.81</b>
<b>0028 Other Taxes on Income and Expenditure</b>				
107	Taxes on Professions, Trades, Callings and Employment	40,99.47	43,59.19	(-)5.96
<b>Total 0028</b>		<b>40,99.47</b>	<b>43,59.19</b>	<b>(-)5.96</b>
<b>Total - (b) Taxes on Income and Expenditure</b>		<b>26,11,14.01</b>	<b>26,04,95.20</b>	<b>0.24</b>
<b>(c) Taxes on Property, Capital and other transactions</b>				
<b>0029 Land Revenue</b>				
101	Land Revenue/Tax	7,89.45	5,47.26	44.26

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>				
<b>(c) Taxes on Property, Capital and other transactions - Contd.</b>				
<b>0029</b>	<b>Land Revenue Concltd.</b>			
102	Taxes on Plantations	0.67	0.75	(-)10.67
103	Rates and Cesses on Land	1,20.64	1,28.63	(-)6.21
105	Receipts from Sale of Government Estates	0.20	5,84.76	(-)99.97
106	Receipts on account of Survey and Settlement Operations	6.88	4.87	41.27
800	Other Receipts	66.71	31.76	110.04
	<b>Total 0029</b>	<b>9,84.55</b>	<b>12,98.03</b>	<b>(-)24.15</b>
<b>0030</b>	<b>Stamps and Registration Fees</b>			
<b>01</b>	<b>Stamps-Judicial</b>			
101	Court Fees realised in stamps	33.57	54.43	(-)38.32
102	Sale of Stamps	52,27.81	32,60.83	60.32
800	Other Receipts	...	1.90	(-)100.00
	<b>Total 01</b>	<b>52,61.38</b>	<b>33,17.16</b>	<b>58.61</b>
<b>02</b>	<b>Stamps-Non-Judicial</b>			
102	Sale of Stamps	68.95	14,69.48	(-)95.31

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(c) Taxes on Property, Capital and other transactions - Concl'd.</b>			
<b>0030 Stamps and Registration Fees - Concl'd.</b>			
<b>02 Stamps-Non-Judicial - Concl'd.</b>			
103 Duty on impressing of documents	...	0.43	(-)100.00
800 Other Receipts	42.16	...	100.00
<b>Total 02</b>	<b>1,11.11</b>	<b>14,69.91</b>	<b>(-)92.44</b>
<b>03 Registration Fees</b>			
104 Fees for registering documents	15,49.34	13,75.78	12.62
800 Other Receipts	31.29	4.54	589.21
<b>Total 03</b>	<b>15,80.63</b>	<b>13,80.32</b>	<b>14.51</b>
<b>Total 0030</b>	<b>69,53.12</b>	<b>61,67.39</b>	<b>12.74</b>
<b>0032 Taxes on Wealth</b>			
901 Share of net proceeds assigned to States	...	6.00	(-)100.00
<b>Total 0032</b>	<b>...</b>	<b>6.00</b>	<b>(-)100.00</b>
<b>0035 Taxes on Immovable Property other than Agricultural Land</b>			
800 Other Receipts	13.49	...	100.00
<b>Total 0035</b>	<b>13.49</b>	<b>...</b>	<b>100.00</b>
<b>Total - (c) Taxes on Property, Capital and other transactions</b>	<b>79,51.16</b>	<b>74,71.42</b>	<b>6.42</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds) -Contd.</b>			
<b>(d)</b>	<b>Taxes on Commodities and Services other than Goods and Services Tax</b>			
<b>0037</b>	<b>Customs</b>			
901	Share of net proceeds assigned to States	2,27,34.00	2,66,97.00	(-)14.84
	<b>Total 0037</b>	<b>2,27,34.00</b>	<b>2,66,97.00</b>	<b>(-)14.84</b>
<b>0038</b>	<b>Union Excise Duties</b>			
<b>01</b>	<b>Shareable Duties</b>			
901	Share of net proceeds assigned to States	1,42,28.00	1,85,63.00	(-)23.35
	<b>Total 01</b>	<b>1,42,28.00</b>	<b>1,85,63.00</b>	<b>(-)23.35</b>
	<b>Total 0038</b>	<b>1,42,28.00</b>	<b>1,85,63.00</b>	<b>(-)23.35</b>
<b>0039</b>	<b>State Excise</b>			
101	Country Spirits	1,37.14	56.11	144.41
103	Malt Liquor	51,99.71	48,02.08	8.28
104	Liquor	1.50	...	100.00
105	Foreign Liquors and spirits	2,33,76.90	1,83,00.92	27.74
106	Commercial and denaturated spirits and medicated wines	0.19	0.19	...
108	Opium, hemp and other drugs	20.79	10.05	106.87
150	Fines and confiscations	0.12	0.49	(-)75.51

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>				
<b>(d) Taxes on Commodities and Services other than Goods and Services Tax - Contd.</b>				
<b>0039</b>	<b>State Excise</b>			
800	Other Receipts	0.02	...	100.00
	<b>Total 0039</b>	<b>2,87,36.37</b>	<b>2,31,69.84</b>	<b>24.02</b>
<b>0040</b>	<b>Taxes on Sales, Trade etc.</b>			
111	Value Added Tax (VAT) Receipts	4,03,18.98	4,35,88.47	(-)7.50
	<b>Total 0040</b>	<b>4,03,18.98</b>	<b>4,35,88.47</b>	<b>(-)7.50</b>
<b>0041</b>	<b>Taxes on Vehicles</b>			
102	Receipts under the State Motor Vehicles Taxation Act	65,12.40	63,36.94	2.77
800	Other Receipts	32,28.34	33,76.59	(-)4.39
	<b>Total 0041</b>	<b>97,40.74</b>	<b>97,13.53</b>	<b>0.28</b>
<b>0043</b>	<b>Taxes and Duties on Electricity</b>			
101	Taxes on consumption and sale of electricity	1,11,95.82	30,39.59	268.33
102	Fees under the Indian Electricity Rules	12.73	14.60	(-)12.81
	<b>Total 0043</b>	<b>1,12,08.55</b>	<b>30,54.19</b>	<b>266.99</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds) - Concl'd.</b>			
<b>(d)</b>	<b>Taxes on Commodities and Services other than Goods and Services Tax - Concl'd.</b>			
<b>0044</b>	<b>Service Tax</b>			
901	Share of net proceeds assigned to States	17,36.00	...	100.00
	<b>Total 0044</b>	<b>17,36.00</b>	<b>...</b>	<b>100.00</b>
<b>0045</b>	<b>Other Taxes and Duties on Commodities and Services</b>			
101	Entertainment Tax	...	4.12	(-)100.00
112	Receipts from Cesses Under Other Acts	2,55,81.04*	1,61,48.06	58.42
800	Other Receipts	2.87	5.38	(-)46.65
901	Share of net proceeds assigned to States	2,86.00	2,67.00	7.12
	<b>Total 0045</b>	<b>2,58,69.91</b>	<b>1,64,24.56</b>	<b>57.51</b>
	<b>Total - (d) Taxes on Commodities and Services other than Goods and Services Tax</b>	<b>15,45,72.55</b>	<b>14,12,10.59</b>	<b>9.46</b>
	<b>Total - A. Tax Revenue</b>	<b>65,50,89.05</b>	<b>63,13,57.57</b>	<b>3.76</b>

\* Relates to collection of Tripura Road Development Cess during the year 2020-21.

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds) - Concl'd.</b>			
<b>B.</b>	<b>Non-Tax Revenue</b>			
(a)	<b>Fiscal Services</b>			
<b>0047</b>	<b>Other Fiscal Services</b>			
800	Other Receipts	4.54	4.34	4.61
	<b>Total 0047</b>	<b>4.54</b>	<b>4.34</b>	<b>4.61</b>
	<b>Total - (a) Fiscal Services</b>	<b>4.54</b>	<b>4.34</b>	<b>4.61</b>
(b)	<b>Interest Receipts, Dividends and Profits</b>			
<b>0049</b>	<b>Interest Receipts</b>			
<b>04</b>	<b><i>Interest Receipts of State/Union Territory Governments with Legislature</i></b>			
110	Interest realised on investment of Cash balances	17,03.98	17,43.17	(-)2.25
800	Other Receipts	1,06.54*	1,82.23	(-)41.54
	<b>Total 04</b>	<b>18,10.52</b>	<b>19,25.40</b>	<b>(-)5.97</b>
	<b>Total 0049</b>	<b>18,10.52</b>	<b>19,25.40</b>	<b>(-)5.97</b>

\* Includes ₹7.93 lakh interest receipt on loans to Government Servants (HBA & MCA), ₹79.85 lakh interest receipt on Savings Bank Account and ₹18.76 lakh interest on GPF overdrawn amount and other interest receipts.

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(b) Interest Receipts, Dividends and Profits - Concl.</b>			
<b>0050 Dividends and Profits</b>			
101 Dividends from Public Undertakings	6,61.90 <sup>&amp;</sup>	7,94.58	(-)16.70
<b>Total 0050</b>	<b>6,61.90</b>	<b>7,94.58</b>	<b>(-)16.70</b>
<b>Total - (b) Interest Receipts, Dividends and Profits</b>	<b>24,72.42</b>	<b>27,19.98</b>	<b>(-)9.10</b>
<b>(c) Other Non-Tax Revenue</b>			
<b>(i) General Services</b>			
<b>0051 Public Service Commission</b>			
105 State PSC Examination Fees	46.64	20.96	122.52
800 Other Receipts	...	0.54	(-)100.00
<b>Total 0051</b>	<b>46.64</b>	<b>21.50</b>	<b>116.93</b>
<b>0055 Police</b>			
101 Police supplied to other Governments	65,15.96	53,78.75	21.14
102 Police supplied to other parties	5,68.69	7,58.71	(-)25.05
103 Fees, Fines and Forfeitures	1,49.63	63.53	135.53

<sup>&</sup> Includes dividend of ₹44.80 lakh received from ONGC Tripura Power Company Ltd. and ₹6,17.10 lakh from North East Transmission Company Ltd. during the year 2020-21 and deposited by Power Department, Govt. of Tripura.

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(i)	<b>General Services - Contd.</b>			
<b>0055</b>	<b>Police - Concltd.</b>			
104	Receipts under Arms Act	32.36	29.60	9.32
105	Receipts of State-Head-quarters Police	36.68	16.18	126.70
800	Other Receipts	2,75.21	2,65.51	3.65
	<b>Total 0055</b>	<b>75,78.53</b>	<b>65,12.28</b>	<b>16.37</b>
<b>0056</b>	<b>Jails</b>			
102	Sale of Jail Manufactures	2.19	3.02	(-)27.48
501	Services and Service Fees	...	0.05	(-)100.00
800	Other Receipts	3.33	2.06	61.65
	<b>Total 0056</b>	<b>5.52</b>	<b>5.13</b>	<b>7.60</b>
<b>0058</b>	<b>Stationery and Printing</b>			
101	Stationery receipts	1,45.53	2,12.17	(-)31.41
102	Sale of Gazettes etc.	0.06	0.03	100.00
200	Other Press Receipts	4.02	2.36	70.34
800	Other receipts	0.40	0.13	207.69
	<b>Total 0058</b>	<b>1,50.01</b>	<b>2,14.69</b>	<b>(-)30.13</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(i)	<b>General Services - Contd.</b>			
<b>0059</b>	<b>Public Works</b>			
<b>01</b>	<b>Office Buildings</b>			
011	Rents	...	12.29	(-)100.00
102	Hire Charges of Machinery and Equipment	...	0.44	(-)100.00
800	Other receipts	0.50	7.86	(-)93.64
	<b>Total 01</b>	<b>0.50</b>	<b>20.59</b>	<b>(-)97.57</b>
<b>60</b>	<b>Other Buildings</b>			
103	Recovery of percentage charges	...	15.05	(-)100.00
800	Other Receipts	2.55	9.46	(-)73.04
	<b>Total 60</b>	<b>2.55</b>	<b>24.51</b>	<b>(-)89.60</b>
<b>80</b>	<b>General</b>			
011	Rents	0.58	...	100.00
102	Hire charges of Machinery and Equipment	30.85	38.67	(-)20.22
103	Recovery of percentage charges	0.21	...	100.00
800	Other Receipts	6,59.62	4,10.98	60.50
	<b>Total 80</b>	<b>6,91.26</b>	<b>4,49.65</b>	<b>53.73</b>
	<b>Total 0059</b>	<b>6,94.31</b>	<b>4,94.75</b>	<b>40.34</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(i)	<b>General Services - Contd.</b>			
<b>0070</b>	<b>Other Administrative Services</b>			
<b>01</b>	<b>Administration of Justice</b>			
102	Fines and Forfeitures	71.98	95.17	(-)24.37
501	Services and Service Fees	8.25	11.80	(-)30.08
800	Other Receipts	3.18	14.39	(-)77.90
	<b>Total 01</b>	<b>83.41</b>	<b>1,21.36</b>	<b>(-)31.27</b>
<b>02</b>	<b>Elections</b>			
101	Sale proceeds of election forms and documents	0.70	...	100.00
104	Fees, Fines and Forfeitures	3.41	5.46	(-)37.55
105	Contributions towards issue of voter identity cards	1.27	1.13	12.39
800	Other Receipts	1.11	54.78	(-)97.97
	<b>Total 02</b>	<b>6.49</b>	<b>61.37</b>	<b>(-)89.42</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(i)	<b>General Services - Contd.</b>			
<b>0070</b>	<b>Other Administrative Services - Concl.</b>			
<b>60</b>	<b>Other Services</b>			
102	Receipts under Citizenship Act	1.84	2.29	(-)19.65
103	Receipts under Explosives Act.	2.14	0.74	189.19
105	Home Guards	1,15.30	69.73	65.35
108	Marriage Fees	10.19	13.11	(-)22.27
109	Fire Protection and Control	1,50.86	55.82	170.26
113	Copyright Fees	0.07	0.19	(-)63.16
115	Receipts from Guest Houses, Government Hostels etc.	83.93	10.66	687.34
118	Receipts under Right to Information Act, 2005	0.86	1.40	(-)38.57
800	Other Receipts	66.68	4,92.74	(-)86.47
	<b>Total 60</b>	<b>4,31.87</b>	<b>6,46.68</b>	<b>(-)33.22</b>
	<b>Total 0070</b>	<b>5,21.77</b>	<b>8,29.41</b>	<b>(-)37.09</b>

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(i) General Services - Concl'd.</b>			
<b>0071 Contributions and Recoveries towards Pension and Other Retirement Benefits</b>			
<b>01 Civil</b>			
101 Subscriptions and Contributions	22.95	51.41	(-)55.36
800 Other Receipts	...	8.73	(-)100.00
<b>Total 01</b>	<b>22.95</b>	<b>60.14</b>	<b>(-)61.84</b>
<b>Total 0071</b>	<b>22.95</b>	<b>60.14</b>	<b>(-)61.84</b>
<b>0075 Miscellaneous General Services</b>			
101 Unclaimed deposits	35,12.99	...	100.00
105 Sale of Land and Property	...	11,07.11	(-)100.00
108 Guarantee Fees	2,76.40	2,46.75	12.02
800 Other Receipts	6,21.98 <sup>#</sup>	6,90.08	(-)9.87
<b>Total 0075</b>	<b>44,11.37</b>	<b>20,43.94</b>	<b>115.83</b>
<b>Total - (i) General Services</b>	<b>1,34,31.10</b>	<b>1,01,81.84</b>	<b>31.91</b>

<sup>#</sup> Includes (i) ₹13.54 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, Govt. of India during the year 2020-21 against the outstanding loan of the State (For details please refer to Para 2(xviii) of Notes to Accounts at page 66 of Finance Accounts Vol-I) and (ii) ₹2,45.09 lakh being premium received by State Govt. on Tripura State Development Loan (TSDL).

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services</b>			
<b>0202</b>	<b>Education, Sports, Art and Culture</b>			
<b>01</b>	<b>General Education</b>			
101	Elementary Education	0.16	3.33	(-)95.20
102	Secondary Education	4.65	20.90	(-)77.75
103	University and Higher Education	2.49	4.03	(-)38.21
104	Adult Education	0.06	0.02	200.00
	<b>Total 01</b>	<b>7.36</b>	<b>28.28</b>	<b>(-)73.97</b>
<b>02</b>	<b>Technical Education</b>			
101	Tuitions and other fees	90.46	62.21	45.41
800	Other Receipts	5.62	12.26	(-)54.16
	<b>Total 02</b>	<b>96.08</b>	<b>74.47</b>	<b>29.02</b>
<b>03</b>	<b>Sports and Youth Services</b>			
800	Other Receipts	...	0.12	(-)100.00
	<b>Total 03</b>	<b>...</b>	<b>0.12</b>	<b>(-)100.00</b>

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>		
(c)	<b>Other Non-Tax Revenue - Contd.</b>		
(ii)	<b>Social Services - Contd.</b>		
<b>0202</b>	<b>Education, Sports, Art and Culture - Concltd.</b>		
<b>04</b>	<b>Art and Culture</b>		
102	0.13	0.53	(-)75.47
800	0.04	1.99	(-)97.99
	<b>Total 04</b>	<b>2.52</b>	<b>(-)93.25</b>
	<b>Total 0202</b>	<b>1,03.61</b>	<b>(-)1.69</b>
<b>0210</b>	<b>Medical and Public Health</b>		
<b>01</b>	<b>Urban Health Services</b>		
020	1.81	4.04	(-)55.20
104	0.03	0.01	200.00
800	9.26	54.01	(-)82.86
	<b>Total 01</b>	<b>58.06</b>	<b>80.88</b>
<b>02</b>	<b>Rural Health Services</b>		
101	7.13	9.67	(-)26.27
800	...	0.15	(-)100.00
	<b>Total 02</b>	<b>9.82</b>	<b>(-)27.39</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(ii)</b>	<b>Social Services - Contd.</b>			
<b>0210</b>	<b>Medical and Public Health - Concl..</b>			
<b>03</b>	<b>Medical Education, Training and Research</b>			
101	Ayurveda	0.20	0.07	185.71
105	Allopathy	1,29.16	7,96.62	(-)83.79
	<b>Total 03</b>	<b>1,29.36</b>	<b>7,96.69</b>	<b>(-)83.76</b>
<b>04</b>	<b>Public Health</b>			
104	Fees and Fines etc.	36.95	27.44	34.66
105	Receipts from Public Health Laboratories	1.51	1.91	(-)20.94
501	Services and Service Fees	1.57	0.10	1470.00
800	Other Receipts	0.20	0.18	11.11
	<b>Total 04</b>	<b>40.23</b>	<b>29.63</b>	<b>35.77</b>
<b>80</b>	<b>General</b>			
800	Other Receipts	0.07	0.17	(-)58.82
	<b>Total 80</b>	<b>0.07</b>	<b>0.17</b>	<b>(-)58.82</b>
	<b>Total 0210</b>	<b>1,87.89</b>	<b>8,94.37</b>	<b>(-)78.99</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services - Contd.</b>			
<b>0215</b>	<b>Water Supply and Sanitation</b>			
<b>01</b>	<b>Water Supply</b>			
102	Receipts from Rural water supply schemes	18.19	22.49	(-)19.12
103	Receipts from Urban water supply schemes	5.89	8.53	(-)30.95
104	Fees, Fines etc.	27.18	21.89	24.17
501	Services and Service Fees	6.63	18.22	(-)63.61
800	Other Receipts	52.87	43.68	21.04
	<b>Total 01</b>	<b>1,10.76</b>	<b>1,14.81</b>	<b>(-)3.53</b>
<b>02</b>	<b>Sewerage and Sanitation</b>			
104	Fees, Fines etc.	6.66	1.99	234.67
501	Services and Service Fees	3.26	0.83	292.77
800	Other Receipts	7.22	7.57	(-)4.62
	<b>Total 02</b>	<b>17.14</b>	<b>10.39</b>	<b>64.97</b>
	<b>Total 0215</b>	<b>1,27.90</b>	<b>1,25.20</b>	<b>2.16</b>
<b>0216</b>	<b>Housing</b>			
<b>01</b>	<b>Government Residential Buildings</b>			
106	General Pool accommodation	2,01.69	1,13.32	77.98

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services - Contd.</b>			
<b>0216</b>	<b>Housing - Concl.</b>			
<b>01</b>	<b>Government Residential Buildings- Concl.</b>			
107	Police Housing	...	0.01	(-)100.00
700	Other Housing	0.85	0.62	37.10
	<b>Total 01</b>	<b>2,02.54</b>	<b>1,13.95</b>	<b>77.74</b>
<b>02</b>	<b>Urban Housing</b>			
800	Other Receipts	0.35	0.87	(-)59.77
	<b>Total 02</b>	<b>0.35</b>	<b>0.87</b>	<b>(-)59.77</b>
<b>80</b>	<b>General</b>			
800	Other Receipts	...	1,01.47	(-)100.00
	<b>Total 80</b>	<b>...</b>	<b>1,01.47</b>	<b>(-)100.00</b>
	<b>Total 0216</b>	<b>2,02.89</b>	<b>2,16.29</b>	<b>(-)6.20</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services - Contd.</b>			
<b>0217</b>	<b>Urban Development</b>			
<b>03</b>	<b><i>Integrated Development of Small and Medium Towns</i></b>			
191	Receipts from Municipalities	0.42	...	100.00
	<b>Total 03</b>	<b>0.42</b>	<b>...</b>	<b>100.00</b>
<b>60</b>	<b><i>Other Urban Development Schemes</i></b>			
800	Other Receipts	...	0.27	(-)100.00
	<b>Total 60</b>	<b>...</b>	<b>0.27</b>	<b>(-)100.00</b>
	<b>Total 0217</b>	<b>0.42</b>	<b>0.27</b>	<b>55.56</b>
<b>0220</b>	<b>Information and Publicity</b>			
<b>60</b>	<b><i>Others</i></b>			
800	Other Receipts	1.20	9.71	(-)87.64
	<b>Total 60</b>	<b>1.20</b>	<b>9.71</b>	<b>(-)87.64</b>
	<b>Total 0220</b>	<b>1.20</b>	<b>9.71</b>	<b>(-)87.64</b>

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
(₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
(c) <b>Other Non-Tax Revenue - Contd.</b>			
(ii) <b>Social Services - Contd.</b>			
<b>0230 Labour and Employment</b>			
101 Receipts under Labour laws	13.44	9.35	43.74
103 Fees for inspection of Steam Boilers	19.69	19.73	(-)0.20
104 Fees realised under Factory's Act	22.30	27.81	(-)19.81
106 Fees under Contract Labour	4.97	11.63	(-)57.27
800 Other Receipts	0.07	18.71	(-)99.63
<b>Total 0230</b>	<b>60.47</b>	<b>87.23</b>	<b>(-)30.68</b>
<b>0235 Social Security and Welfare</b>			
<b>01 Rehabilitation</b>			
800 Other Receipts	0.91	0.21	333.33
<b>Total 01</b>	<b>0.91</b>	<b>0.21</b>	<b>333.33</b>
<b>60 Other Social Security and Welfare Programmes</b>			
800 Other Receipts	1.06	1.30	(-)18.46
<b>Total 60</b>	<b>1.06</b>	<b>1.30</b>	<b>(-)18.46</b>
<b>Total 0235</b>	<b>1.97</b>	<b>1.51</b>	<b>30.46</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services - Concl'd.</b>			
<b>0250</b>	<b>Other Social Services</b>			
101	Nutrition	...	0.21	(-)100.00
102	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.05	0.01	400.00
800	Other Receipts	0.24	...	100.00
	<b>Total 0250</b>	<b>0.29</b>	<b>0.22</b>	<b>31.82</b>
	<b>Total - (ii) Social Services</b>	<b>6,86.64</b>	<b>14,40.19</b>	<b>(-)52.32</b>
(iii)	<b>Economic Services</b>			
<b>0401</b>	<b>Crop Husbandry</b>			
103	Seeds	37.71	5.20	625.19
104	Receipts from Agricultural Farms	0.65	0.09	622.22
105	Sale of manures and fertilisers	86.57	58.27	48.57
107	Receipts from Plant Protection Services	7.03	...	100.00
108	Receipts from Commercial crops	0.02	...	100.00
119	Receipts from Horticulture and Vegetable crops	98.36	1,22.24	(-)19.54
800	Other Receipts	23.64	1,12.43	(-)78.97
	<b>Total 0401</b>	<b>2,53.98</b>	<b>2,98.23</b>	<b>(-)14.84</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(iii)</b>	<b>Economic Services - Contd.</b>			
<b>0403</b>	<b>Animal Husbandry</b>			
102	Receipts from Cattle and Buffalo development	21.29	56.55	(-)62.35
103	Receipts from Poultry development	31.99	40.15	(-)20.32
104	Receipts from Sheep and Wool development	1.44	1.89	(-)23.81
105	Receipts from Piggery development	55.53	66.54	(-)16.55
106	Receipts from Fodder and Feed development	7.79	6.51	19.66
108	Receipts from other live stock development	0.51	3.38	(-)84.91
800	Other Receipts	38.25	29.76	28.53
	<b>Total 0403</b>	<b>1,56.80</b>	<b>2,04.78</b>	<b>(-)23.43</b>
<b>0404</b>	<b>Dairy Development</b>			
800	Other Receipts	1.41	1.47	(-)4.08
	<b>Total 0404</b>	<b>1.41</b>	<b>1.47</b>	<b>(-)4.08</b>
<b>0405</b>	<b>Fisheries</b>			
011	Rents	1.17	2.36	(-)50.42
102	Licence Fees, Fines etc.	...	1.85	(-)100.00
103	Sale of fish, fish seeds etc.	82.77	64.68	27.97
800	Other Receipts	3.75	24.38	(-)84.62
	<b>Total 0405</b>	<b>87.69</b>	<b>93.27</b>	<b>(-)5.98</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(iii)	<b>Economic Services - Contd.</b>			
<b>0406</b>	<b>Forestry and Wild Life</b>			
<b>01</b>	<b>Forestry</b>			
101	Sale of timber and other forest produce	16,13.85	3,65.40	341.67
102	Receipts from social and farm forestries	15.04	66.39	(-)77.35
104	Receipts from Forest Plantations	49.21	...	100.00
800	Other Receipts	1,83.68	8,10.18	(-)77.33
	<b>Total 01</b>	<b>18,61.78</b>	<b>12,41.97</b>	<b>49.91</b>
<b>02</b>	<b>Environmental Forestry and Wild Life</b>			
111	Zoological Park	25.48	1,40.46	(-)81.86
112	Public Gardens	2.14	...	100.00
800	Other Receipts	55.63	...	100.00
	<b>Total 02</b>	<b>83.25</b>	<b>1,40.46</b>	<b>(-)40.73</b>
	<b>Total 0406</b>	<b>19,45.03</b>	<b>13,82.43</b>	<b>40.70</b>
<b>0408</b>	<b>Food Storage and Warehousing</b>			
101	Food	16.07	9.87	62.82
800	Other Receipts	0.03	5.81	(-)99.48
	<b>Total 0408</b>	<b>16.10</b>	<b>15.68</b>	<b>2.68</b>

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
(c) <b>Other Non-Tax Revenue - Contd.</b>			
(iii) <b>Economic Services - Contd.</b>			
<b>0415 Agricultural Research and Education</b>			
104 Receipts from Agricultural Education	1.47	1.52	(-)3.29
<b>Total 0415</b>	<b>1.47</b>	<b>1.52</b>	<b>(-)3.29</b>
<b>0425 Co-operation</b>			
101 Audit Fees	16.06	9.38	71.22
800 Other Receipts	1.76	3.19	(-)44.83
<b>Total 0425</b>	<b>17.82</b>	<b>12.57</b>	<b>41.77</b>
<b>0435 Other Agricultural Programmes</b>			
800 Other Receipts	1.16	...	100.00
<b>Total 0435</b>	<b>1.16</b>	<b>...</b>	<b>100.00</b>
<b>0515 Other Rural Development Programmes</b>			
101 Receipts under Panchayati Raj Acts	...	0.10	(-)100.00
102 Receipts from community development projects	1.43	6.02	(-)76.25
800 Other Receipts	15.53	27.11	(-)42.71
<b>Total 0515</b>	<b>16.96</b>	<b>33.23</b>	<b>(-)48.96</b>

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
(c) <b>Other Non-Tax Revenue - Contd.</b>			
(iii) <b>Economic Services - Contd.</b>			
<b>0702 Minor Irrigation</b>			
<i>01 Surface water</i>			
102 Receipts from lift irrigation Schemes	...	2.92	(-)100.00
800 Other Receipts	6.94	8.51	(-)18.45
<b>Total 01</b>	<b>6.94</b>	<b>11.43</b>	<b>(-)39.28</b>
<i>80 General</i>			
800 Other Receipts	12.62	20.15	(-)37.37
<b>Total 80</b>	<b>12.62</b>	<b>20.15</b>	<b>(-)37.37</b>
<b>Total 0702</b>	<b>19.56</b>	<b>31.58</b>	<b>(-)38.06</b>
<b>0802 Petroleum</b>			
104 Receipts under the Petroleum Act	0.09	0.13	(-)30.77
800 Other Receipts	0.03	...	100.00
<b>Total 0802</b>	<b>0.12</b>	<b>0.13</b>	<b>(-)7.69</b>
<b>0851 Village and Small Industries</b>			
800 Other Receipts	0.28	0.10	180.00
<b>Total 0851</b>	<b>0.28</b>	<b>0.10</b>	<b>180.00</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(iii)	<b>Economic Services - Contd.</b>			
<b>0852</b>	<b>Industries</b>			
<b>80</b>	<b>General</b>			
800	Other Receipts	89,55.90	1,00,27.29	(-)10.68
	<b>Total 80</b>	<b>89,55.90</b>	<b>1,00,27.29</b>	<b>(-)10.68</b>
	<b>Total 0852</b>	<b>89,55.90</b>	<b>1,00,27.29</b>	<b>(-)10.68</b>
<b>0875</b>	<b>Other Industries</b>			
<b>02</b>	<b>Other Industries</b>			
501	Services and Service Fees	50.00	...	100.00
	<b>Total 02</b>	<b>50.00</b>	<b>...</b>	<b>100.00</b>
	<b>Total 0875</b>	<b>50.00</b>	<b>...</b>	<b>100.00</b>
<b>1054</b>	<b>Roads and Bridges</b>			
800	Other Receipts	2,03.53	4,90.83	(-)58.53
	<b>Total 1054</b>	<b>2,03.53</b>	<b>4,90.83</b>	<b>(-)58.53</b>
<b>1055</b>	<b>Road Transport</b>			
800	Other Receipts	5.76	...	100.00
	<b>Total 1055</b>	<b>5.76</b>	<b>...</b>	<b>100.00</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Concl.</b>			
(c)	<b>Other Non-Tax Revenue - Concl.</b>			
(iii)	<b>Economic Services - Concl.</b>			
<b>1075</b>	<b>Other Transport Services</b>			
800	Other Receipts	39.77	56.66	(-)29.81
	<b>Total 1075</b>	<b>39.77</b>	<b>56.66</b>	<b>(-)29.81</b>
<b>1456</b>	<b>Civil Supplies</b>			
800	Other Receipts	10.69	12.19	(-)12.31
	<b>Total 1456</b>	<b>10.69</b>	<b>12.19</b>	<b>(-)12.31</b>
<b>1475</b>	<b>Other General Economic Services</b>			
106	Fees for stamping weights and measures	1,68.40	1,53.24	9.89
107	Census	1.82	3.07	(-)40.72
800	Other Receipts	0.02	0.05	(-)60.00
	<b>Total 1475</b>	<b>1,70.24</b>	<b>1,56.36</b>	<b>8.88</b>
	<b>Total - (iii) Economic Services</b>	<b>1,19,54.27</b>	<b>1,28,18.32</b>	<b>(-)6.74</b>
	<b>Total - (c) Other Non-Tax Revenue</b>	<b>2,60,72.01</b>	<b>2,44,40.35</b>	<b>6.68</b>
	<b>Total - B. Non -Tax Revenue</b>	<b>2,85,48.97</b>	<b>2,71,64.67</b>	<b>5.10</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government</b>			
<b>02</b>	<b>Grants for State/Union Territory Plan Schemes</b>			
900	Deduct Refund	...	(-)5,10.16	(-)100.00
	<b>Total - 02 - Grants for State/Union Territory Plan Schemes</b>	...	<b>(-)5,10.16</b>	<b>(-)100.00</b>
<b>05</b>	<b>Grants for Special Plan Schemes</b>			
900	Deduct Refund	(-)3,12.55 <sup>&amp;</sup>	(-)5,20.00	(-)39.89
	<b>Total - 05 - Grants for Special Plan Schemes</b>	<b>(-)3,12.55</b>	<b>(-)5,20.00</b>	<b>(-)39.89</b>
<b>06</b>	<b>Centrally Sponsored Schemes</b>			
101	Central Assistance/Share			
	<b>Home Affairs</b>			
	Border Area Development Programme (BADP)	...	44,63.68	(-)100.00
	Modernisation of Police Forces	14,41.51	44,49.15	(-)67.60
	<b>Women &amp; Child Development</b>			
	Scheme for Adolescent Girls	15.76	32.27	(-)51.16
	Integrated Child Protection Scheme (ICPS)	10,75.65	8,79.61	22.29
	Mahila Police Volunteers (Mission for Empowerment and Protection for Women)	...	30.16	(-)100.00

<sup>&</sup> Refund of un-utilised Grants-in-aid received from M/o DONER during the year 2011-12, 2016-17 and 2017-18.

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<b>06 Centrally Sponsored Schemes - Contd.</b>			
101 Central Assistance/Share - Contd.			
Swadhar Greh Scheme (Mission for protection of women)	84.61	26.17	223.31
Anganwadi Services (Erstwhile Core ICDS)	1,52,37.47	1,79,91.14	(-)15.31
National Nutrition Mission (including ISSNIP)	1,62.32	...	100.00
National Creche Scheme	...	2,82.05	(-)100.00
<b>Rural Development</b>			
National Rural Livelihood Mission (NRLM)	1,74,55.16	1,04,34.88	67.28
National Rural Employment Guarantee Scheme (MGNREGS)	2,90,75.56	1,54,25.22	88.49
Shyama Prasad Mukherjee Rurban Mission (SPMRM)	8,10.00	12,15.00	(-)33.33
Indira Gandhi National Disability Pension Scheme (IGNDPS)	52.77	1,12.20	(-)52.97
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	21,89.30	56,36.94	(-)61.16
Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	4,29.88	9,27.84	(-)53.67
National Family Benefit Scheme (NFBS) under NSAP	1,01.21	1,01.35	(-)0.14
Integrated Watershed Development Programme - PMKSY	11,74.00	10,75.00	9.21
Pradhan Mantri Gram Sadak Yojana (PMGSY)	69,57.00	10,64.00	553.85
Pradhan Mantri Awaas Yojana (PMAY) - Rural	1,13,61.68	2,29,52.36	(-)50.50

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	<b>Urban Development</b>			
	Pradhan Mantri Awas Yojana (PMAY) -Urban	1,93,92.91	92,84.75	108.87
	Mission for Development of 100 Smart Cities	49,00.00	5,10.00	860.78
	National Urban Livelihood Mission (NULM)	13,48.29	7,87.87	71.13
	Urban Rejuvenation Mission - 500 Cities (AMRUT)	27,59.03	1,04.00	2552.91
	Swachh Bharat Mission - Urban	22,54.11	20,21.80	11.49
	North Eastern Region Urban Development Programme (NERUDP)	26,37.86	30,50.58	(-)13.53
	<b>Agriculture</b>			
	Rashtriya Krishi Vikas Yojana (RKVY)	22,10.50	54,70.00	(-)59.59
	Paramparagat Krishi Vikas Yojana (PKVY)	7.57	...	100.00
	Sub-Mission on Agricultural Mechanisation (Krishonnati Yoajna)	24,49.00	35,00.00	(-)30.03
	Rainfed Area Development and Climate change (erstwhile NMSA)	3,00.00	4,00.00	(-)25.00
	National Mission on Management of Soil Health and Fertility	1,37.68	2,16.18	(-)36.31
	National e-Governance Plan - Agriculture (NeGP-A)	...	1,15.00	(-)100.00
	National Food Security Mission (NFSM)	6,80.11	5,12.37	32.74

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)- Per Drop	13,20.00	18,00.00	(-)26.67
	National Horticulture Mission (erstwhile Mission for Integrated Development of Horticulture-MIDH)	10,00.00	20,00.00	(-)50.00
	Sub-Mission on Seeds & Planting Materials (SMSP)	...	2,40.00	(-)100.00
	Agriculture Technology Management Agency under NMAET (erstwhile Sub-Mission on Agriculture Extension- SMAE)	5,28.55	5,48.94	(-)3.71
	National Bamboo Mission	9,17.24	6,10.00	50.37
	<b>Animal Husbandry &amp; Dairy Development</b>			
	Livestock Health & Disease Control (Rashtriya Pashudhan Vikas Yojana)	11,08.76	...	100.00
	National Livestock Mission	11,20.30	5,00.00	124.06
	<b>Fisheries</b>			
	Integrated Development and Management of Fisheries	...	7,88.91	(-)100.00
	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	7,37.01	...	100.00
	<b>School Education &amp; Literacy</b>			
	Samagra Shiksha	4,03,71.19	2,34,92.36	71.85
	Education Scheme for Madrasas and Minorities	4,42.15	4,45.44	(-)0.74

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	National Education Mission - Teachers Training and Adult Education (Padhna Likhna Abhiyan)	1,13.40	...	100.00
	National Programme of Mid Day Meal in Schools	63,31.12	55,98.51	13.09
	<b>Tribal Affairs</b>			
	Post Matric Scholarship for ST students	48,04.98	23,55.78	103.97
	Development of Particularly Vulnerable Tribal Groups (PVTGs)	2,31.43	19,60.82	(-)88.20
	Pre-Matric Scholarship to ST students	2,52.09	3,86.18	(-)34.72
	Special Central Assistance - Tribal Sub-Scheme	11,73.30	13,62.97	(-)13.92
	Institutional Support for marketing & development of Tribal products or produce	1,14.00	2,00.66	(-)43.19
	Umbrella Programme for development of ST (Van Bandhu Kalyan Yojana)	...	3,35.52	(-)100.00
	<b>Social Justice &amp; Empowerment</b>			
	Post Matric Scholarship to OBC Students	19,76.33	30,00.00	(-)34.12
	Post Matric Scholarship to SC Students	30,37.00	35,42.00	(-)14.26
	Pre-Matric Scholarship to OBC Students	2,15.27	3,50.00	(-)38.49

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>		
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>		
101	Central Assistance/Share - Contd.		
	Pre-Matric Scholarship to SC Students	...	4,69.80 (-)100.00
	Scheme for implementation of the Protection of Civil Rights Act,1955 and the SC and ST (Prevention of Atrocities) Act, 1989	...	39.14 (-)100.00
	National Action Plan for Drug Demand Reduction (NAPDDR)	...	1,89.42 (-)100.00
	Pradhan Mantri Adarsh Gram Yojana (PMAGY) - Infrastructure Development	...	3,02.00 (-)100.00
	Schemes for Differently Abled Persons	5,87.44	26,25.05 (-)77.62
	National Action Plan for Senior Citizens	...	50.00 (-)100.00
	Boys and Girls Hostel for SC Students ( Babu Jagjivan Ram Chatrawas Yojana)	1,62.50	2.00 8025.00
	Dr. Ambedkar Scheme of Post Matric Scholarship for EBC Students	37.95	... 100.00
	<b>Drinking Water &amp; Sanitation</b>		
	Swachh Bharat Abhiyan-(SBM-Rural)	24,33.18	81,06.40 (-)69.98
	Jal Jeevan Mission (erstwhile National Rural Drinking Water Programme)	1,17,45.54	1,45,37.33 (-)19.20
	<b>Environment &amp; Forest</b>		
	Project Elephant	24.71	45.38 (-)45.55

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	Green India Mission-National Afforestation Programme	1,32.65	3,75.88	(-)64.71
	Forest Fire Prevention and Management Scheme	45.62	1,03.43	(-)55.89
	National Plan for Conservation of Aquatic Ecosystem (NPCA)	...	3,12.83	(-)100.00
	Integrated Development of Wildlife Habitats	2,60.68	90.32	188.62
	<b>Health &amp; Family Welfare</b>			
	National Urban Health Mission (NUHM)	2,73.00	6,28.00	(-)56.53
	National AYUSH Mission (NAM)	2,70.08	...	100.00
	Rashtriya Swasthya Bima Yojana (RSBY)	19.30	7,16.44	(-)97.31
	National Rural Health Mission (NRHM)	1,79,14.19	2,23,16.65	(-)19.73
	India Covid 19 Emergency Response and Health Systems	23,21.00	...	100.00
	Covid-19 Vaccination of Health Care Workers	99.13	...	100.00
	<b>Consumer Affairs, Food &amp; Public Distribution</b>			
	Consumer Awareness Programme	...	40.00	(-)100.00

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>		
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>		
101	Central Assistance/Share - Contd.		
	Strengthening of Weights and Measures Infrastructure	...	50.00 (-)100.00
	Strengthening of Infrastructure of Consumer Fora	...	4.89 (-)100.00
	<b>Minority Affairs</b>		
	Pradhan Mantri Jan Vikas Karyakaram (erstwhile MSDP)	5,06.69	9,79.16 (-)48.25
	<b>Skill Development &amp; Empowerment</b>		
	Pradhan Mantri Koushal Vikas Yojana (Apprenticeship and Training)	1,93.25	1,28.00 50.98
	Skill Development (SANKALP)	...	16,59.11 (-)100.00
	Skills strengthening for Industrial Value Enhancement (STRIVE)	1,81.00	... 100.00
	<b>Economics &amp; Statistics</b>		
	NSS Socio Economic Survey for State and Central Sample in Tripura	3,49.29	2,21.00 58.05
	<b>Higher Education</b>		
	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	...	11,72.05 (-)100.00
	<b>Panchayati Raj</b>		
	Rashtriya Gram Swaraj Abhiyan (RGSA)	2,53.05	... 100.00

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Concl'd.			
	<b>Jal Shakti (Water Resources)</b>			
	Har Khet Ko Pani	...	16,14.59	(-)100.00
	Swachh Bharat Kosh (SBK Fund)	...	40,00.00	(-)100.00
	<b>Law &amp; Justice</b>			
	Development of Infrastructural facilities for Judiciary	7,74.00	18,82.00	(-)58.87
	National Mission for Safety of Women-Nirbhaya Fund	1,01.25	1,01.25	...
	<b>Labour &amp; Employment</b>			
	National Career Service Project (Mission Mode Project for Employment Exchanges)	...	34.27	(-)100.00
	<b>Food Processing Industries</b>			
	PM Formalization of Micro Food Processing Enterprises (PMFME)	1,84.00	...	100.00
	<b>Total - 101- Central Assistance/Share</b>	<b>23,13,64.56</b>	<b>22,53,86.05</b>	<b>2.65</b>
102	Externally Aided Projects -Grants for Centrally Sponsored Schemes	17,80.67	50.51	3425.38
	<b>Total - 102- Externally Aided Projects-Grants for Centrally sponsored Schemes</b>	<b>17,80.67</b>	<b>50.51</b>	<b>3425.38</b>
	<b>Total - 06 -Centrally Sponsored Schemes</b>	<b>23,31,45.23</b>	<b>22,54,36.56</b>	<b>3.42</b>

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

Heads	Actuals			
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>07</b>	<b>Finance Commission Grants</b>			
101	Post Devolution Revenue Deficit Grant	32,35,95.26	8,74,96.00	269.84
102	Grants for Rural Local Bodies	1,91,00.00	90,62.50	110.76
103	Grants for Urban Local Bodies	69,00.00	63,44.00	8.76
104	Grants-in-aid for State Disaster Response Fund (SDRF)	68,00.00	34,20.00	98.83
	<b>Total - 07 - Finance Commission Grants</b>	<b>35,63,95.26</b>	<b>10,63,22.50</b>	<b>235.20</b>
<b>08</b>	<b>Other Transfer/Grants to States/Union Territories with Legislatures</b>			
102	Central Pool of Resources for North East Region	...	40,40.80	(-)100.00
103	Schemes of North Eastern Council			
	Schemes of North Eastern Council - Special	14,02.94	17,13.80	(-)18.14
	North East Road Sector Development Scheme (NESRIP)	1,54.08	23,74.95	(-)93.51
	North East Road Special Infrastructure Development Scheme (NESIDS)	17,48.00	30.00	5726.67
104	Grants under Proviso to Article 275 (1) of the Constitution	2,01.74	29,52.63	(-)93.17
106	Grants towards Contribution to National Disaster Response Fund (NDRF)	12,93.00	...	100.00
108	Grants from Central Road Fund	48,84.00	22,03.00	121.70
113	Special Assistance			
	Election Related Expenditure	7,43.00	9,17.44	(-)19.01

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>		
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>		
<b>08</b>	<b>Other Transfer/Grants to States/Union Territories with Legislatures-Contd.</b>		
113	Special Assistance -Contd.		
	Integrated Scheme on Agriculture Census and Statistics	...	1,25.00 (-)100.00
	Livestock Census and Integrated Sample Survey	...	94.00 (-)100.00
	Other Disaster Management Programmes	26.34	1,24.20 (-)78.79
	Special Assistance for Reang Refugees Sheltering in Camps of Tripura (Rehabilitation Scheme)	1,80,00.00	28,38.15 534.22
	Special Assistance Schemes financed from Nirbhaya Fund Cyber Crime Prevention Against Women & Children (CCPWC)	...	3,81.98 (-)100.00
	Grants to Areas not covered by Part IX and IX A of the Constitution (TTAADC)	...	57,20.00 (-)100.00
	Assistance to States and UTs for Narcotics Control	41.25	44.78 (-)7.88
	Improvement in scales of University and College Teachers	92.04	... 100.00
	Special Assistance - Capital	...	3,40,00.00 (-)100.00
	Sainik Welfare	54.01	... 100.00
	National Service Scheme (NSS)	79.34	... 100.00

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
<b>RECEIPT HEADS (Revenue Account) - Concl'd.</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Concl'd.</b>			
<b>1601 Grants-in-aid from Central Government - Concl'd.</b>			
<b>08 Other Transfer/Grants to States/Union Territories with Legislatures - Concl'd.</b>			
113 Special Assistance - Concl'd.			
Special Assistance - Capital (Financial Assistance for completion of the 81 ongoing Projects)	...	3,58,70.00	(-)100.00
<b>Fisheries</b>			
National Fisheries Development Board (NFDB) Project	4.00	1,05.97	(-)96.23
<b>Home Affairs</b>			
Census of India 2021 and Updation of NPR	...	2,71.55	(-)100.00
<b>Total -113-Special Assistance</b>	<b>1,90,39.98</b>	<b>8,04,93.07</b>	<b>(-)76.35</b>
114 Compensation for loss of revenue arising out of implementation of GST	2,76,50.15	1,71,00.00	61.70
<b>Total - 08-Other Transfer/Grants to State/Union Territories with Legislatures</b>	<b>5,63,73.89</b>	<b>11,09,08.25</b>	<b>(-)49.17</b>
<b>Total - 1601- Grants-in-aid from Central Government</b>	<b>64,56,01.83</b>	<b>44,16,37.15</b>	<b>46.18</b>
<b>Total - C. GRANTS - IN - AID AND CONTRIBUTIONS</b>	<b>64,56,01.83</b>	<b>44,16,37.15</b>	<b>46.18</b>
<b>TOTAL RECEIPT HEADS ( Revenue Account )</b>	<b>1,32,92,39.85</b>	<b>1,10,01,59.39</b>	<b>20.82</b>

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

Heads	Actuals		
	2020-21	2019-20	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
<b>RECEIPT HEAD ( Capital Account)</b>			
<b>4000 Miscellaneous Capital Receipts</b>			
<i>01 Civil</i>			
105 Retirement of Capital/Disinvestments of Co-operative Societies/Banks	...	...	...
<b>Total - 01</b>	...	...	...
<b>TOTAL RECEIPT HEAD ( Capital Account)</b>	...	...	...
<b>GRAND TOTAL - Receipts Heads</b>	<b>1,32,92,39.85</b>	<b>1,10,01,59.39</b>	<b>20.82</b>

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

**EXPLANATORY NOTES**

Receipt on Revenue Account

There was a net increase of ₹22,90,80.46 lakhs in Revenue Receipt from ₹1,10,01,59.39 lakhs in 2019-20 to ₹1,32,92,39.85 lakhs in 2020-21 resulting in an increase of 20.82 *per cent* over the previous year's receipt. The overall increase is the net result of prominent increases and decreases mainly under the following heads of account :-

Sl.No	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	1601-Grants-in-aid from Central Government	64,56,01.83	44,16,37.15	20,39,64.68	The overall increase under this major head works out to 46.18 <i>per cent</i> over previous year's receipt. It is mainly due to increase of grants of 269.84 <i>per cent</i> under '07-101-Post Devolution Revenue Deficit Grant' , 3425.38 <i>per cent</i> under '06-102-Externally Aided Projects-Grants for Centrally Sponsored Schemes' and 110.76 <i>per cent</i> under '07-102-Grants for Rural Local Bodies' and 98.83 <i>per cent</i> under 'Grants-in-aid for State Disaster Response Fund'.
(ii)	0021- Taxes on Income other than Corporation Tax	13,00,84.00	11,25,24.00	1,75,60.00	The overall increase under this major head works out to 15.61 <i>per cent</i> over previous year's receipt. It is due to increase of 15.61 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(iii)	0045-Other Taxes and Duties on Commodities and Services	2,58,69.91	1,64,24.56	94,45.35	The overall increase under this major head works out to 57.51 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 58.42 <i>per cent</i> under '112-Receipts from Cesses under Other Acts' and 7.12 <i>per cent</i> under '901-Share of net proceeds assigned to States'. The increase is partly offset by decrease of 46.65 <i>per cent</i> under '800 -Other Receipts' .
(iv)	0043 - Taxes and Duties on Electricity	1,12,08.55	30,54.19	81,54.36	The overall increase under this major head works out to 266.99 <i>per cent</i> over previous year's receipt. It is mainly due to 268.33 <i>per cent</i> increase under '101-Taxes on consumption and sale of Electricity'. The increase is partly offset by decrease of 12.81 <i>per cent</i> under '102-Fees under the Indian Electricity Rules'.

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

**EXPLANATORY NOTES - Contd.**

Sl.No	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(v)	0005 -Central Goods and Services Tax	12,58,50.00	11,95,17.00	63,33.00	The overall increase under this major head works out to 5.30 <i>per cent</i> over previous year's receipt. It is due to increase of 5.30 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(vi)	0039- State Excise	2,87,36.37	2,31,69.84	55,66.53	The overall increase under this major head works out to 24.02 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 27.74 <i>per cent</i> under '105-Foreign Liquors and spirits', 144.41 <i>per cent</i> under '101-Country Spirits' and 106.87 <i>per cent</i> under '108-Opium, hemp and other drugs'.
(vii)	0006 - State Goods and Services Tax	10,56,01.33	10,26,63.36	29,37.97	The overall increase under this major head works out to 2.86 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 711.29 <i>per cent</i> under '106- Apportionment of IGST - Transfer-in-of Tax Component to SGST', 130.10 <i>per cent</i> under '110-Advanced Apportionment from IGST' and 87.81 <i>per cent</i> under '102-Interest'.
(viii)	0075-Miscellaneous General Services	44,11.37	20,43.94	23,67.43	The overall increase under this major head works out to 115.83 <i>per cent</i> over previous year's receipt. It is due to increase of 100 <i>per cent</i> under '101-Unclaimed deposits', 12.02 <i>per cent</i> under '108-Guarantee fees'. The increase is partly offset by decrease under '105-Sale of Land and Property'.
(ix)	0044- Service Tax	17,36.00	...	17,36.00	The overall increase under this major head works out to 100 <i>per cent</i> which was due to receipt under '901-Share of net proceeds assigned to States'.
(x)	0055 -Police	75,78.53	65,12.28	10,66.25	The overall increase under this major head works out to 16.37 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 135.53 <i>per cent</i> under '103-Fees, Fines and Forfeitures', 126.70 <i>per cent</i> under '105-Receipts of State-Headquarters Police', and 21.14 <i>per cent</i> under '101-Police supplied to other Governments'. The increase is partly offset due to decrease of 25.05 <i>per cent</i> under '102-Police supplied to other parties'.

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

**EXPLANATORY NOTES - Contd.**

Sl.No	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(xi)	0030- Stamps and Registration Fees	69,53.11	61,67.39	7,85.72	The overall increase under this major head works out to 12.74 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 60.32 <i>per cent</i> under '01-102-Sale of Stamps', 589.21 <i>per cent</i> under '03-800-Other Receipts'. It is partly offset by decrease of 95.31 <i>per cent</i> under '02-102-Sale of Stamps'.
(xii)	0406 - Forestry and Wild Life	19,45.03	13,82.43	5,62.60	The overall increase under this major head works out to 40.70 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 341.67 <i>per cent</i> under '01-101-Sale of timber and other forest produce', 100 <i>per cent</i> under '01-104-Receipts from Forest Plantations' and under '02-800-Other Receipts'. It is partly offset by decrease of 81.86 <i>per cent</i> under '02-111-Zoological Park' and 77.35 <i>per cent</i> under '01-102-Receipts from social and farm forestries'.
(xiii)	0059 - Public Works	6,94.31	4,94.75	1,99.56	The overall increase under this major head works out to 40.34 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 60.50 <i>per cent</i> under '80-800-Other Receipts' and 100 <i>per cent</i> under '80-011-Rents'. The increase is partly offset by decrease of 100 <i>per cent</i> under '01-011-Rents' and '60-103-Recovery of percentage charges'.
(xiv)	0875 - Other Industries	50.00	...	50.00	The overall increase under this major head works out to 100 <i>per cent</i> which was due to receipts under '02-501-Service and Service Fees'.
(xv)	0041-Taxes on Vehicles	97,40.74	97,13.53	27.21	The overall increase under this major head works out to 0.28 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 2.77 <i>per cent</i> under '102-Receipts under the State Motor Vehicles Taxation Act'. The increase is partly offset by decrease of 4.39 <i>per cent</i> under '800-Other Receipts'.

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

**EXPLANATORY NOTES - Contd.**

Sl.No	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
			( ₹ in lakh)		
(xvi)	0051- Public Service Commission	46.64	21.50	25.14	The overall increase under this major head works out to 116.93 <i>per cent</i> over previous year's receipt. It is due to increase of 122.52 <i>per cent</i> under '105-State PSC Examination Fees'. The increase is partly offset by decrease of 100 <i>per cent</i> under '800-Other Receipts'.
(xvii)	1475 - Other General Economic Services	1,70.24	1,56.36	13.88	The overall increase under this major head works out to 8.88 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 9.89 <i>per cent</i> under '106-Fees for stamping weights and measures'. It is partly offset by decrease of 40.72 <i>per cent</i> under '107-Census'.
(xviii)	0035-Taxes on Immovable Property other than Agricultural Land	13.49	...	13.49	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's receipt. It is due to 100 <i>per cent</i> increase under '800-Other Receipts'.
(xix)	1055- Road Transport	5.76	...	5.76	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's receipt. It is due to 100 <i>per cent</i> increase under '800-Other Receipts'.
(xx)	0425-Co-operation	17.82	12.57	5.25	The overall increase under this major head works out to 41.77 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 71.22 <i>per cent</i> under '101-Audit Fees'. The increase is partly offset by decrease of 44.83 <i>per cent</i> under '800-Other Receipts'.

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

**EXPLANATORY NOTES - Contd.**

Sl.No	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxi)	0215 - Water Supply and Sanitation	1,27.90	1,25.20	2.70	The overall increase under this major head works out to 2.16 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 24.17 <i>per cent</i> under '01-104-Fees, Fines etc.', 234.67 <i>per cent</i> under '02-104-Fees, Fines, etc.', 292.77 <i>per cent</i> under '02-501-Service and Service Fees' and 21.04 <i>per cent</i> under '01-800-Other Receipts'. The increase is partly offset by decrease of 63.61 <i>per cent</i> under '01-501-Services and Service Fees' and 30.95 <i>per cent</i> under '01-103-Receipts from Urban Water Supply Schemes'.
(xxii)	0435- Other Agricultural Programmes	1.16	...	1.16	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's receipt. It is due to 100 <i>per cent</i> increase under '800-Other Receipts'.

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

## EXPLANATORY NOTES -Contd.

Sl.No	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(i)	0020-Corporation Tax	12,69,27.00	14,36,04.00	1,66,77.00	The overall decrease under this major head works out to 11.61 <i>per cent</i> over previous year's receipt. It is due to decrease of 11.61 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(ii)	0038- Union Excise Duties	1,42,28.00	1,85,63.00	43,35.00	The overall decrease under this major head works out to 23.35 <i>per cent</i> over previous year's receipt. It is due to decrease of 23.35 <i>per cent</i> under '01-901-Share of net proceeds assigned to States'.
(iii)	0037-Customs	2,27,34.00	2,66,97.00	39,63.00	The overall decrease under this major head works out to 14.84 <i>per cent</i> over previous year's receipt. It is due to decrease of 14.84 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(iv)	0040- Taxes on Sales, Trade etc.	4,03,18.98	4,35,88.47	3269.49	The overall decrease under this major head works out to 7.50 <i>per cent</i> over previous year's receipt. It is due to decrease of 7.50 <i>per cent</i> under '111-Value Added Tax (VAT) Receipts' .
(v)	0852 - Industries	89,55.90	1,00,27.29	10,71.39	The overall decrease under this major head works out to 10.68 <i>per cent</i> over previous year's receipt. It is due to decrease under '80-800- Other Receipts'.
(vi)	0210 - Medical and Public Health	1,87.89	8,94.36	7,06.47	The overall decrease under this major head works out to 78.99 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 83.79 <i>per cent</i> under '03-105-Allopathy', 82.86 <i>per cent</i> under '01-800-Other Receipts', 26.27 <i>per cent</i> under '02-101-Receipts/ contributions from patients and others' and 20.94 <i>per cent</i> under '04-105-Receipts from Public Health Laboratories'. The decrease is partly offset by increase of 1470 <i>per cent</i> under '04-501-Services and Service Fees'.

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

## EXPLANATORY NOTES -Contd.

Sl.No	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(vii)	0029 - Land Revenue	9,84.55	12,98.03	3,13.48	The overall decrease under this major head works out to 24.15 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 10.67 <i>per cent</i> under '102-Taxes on Plantations' and 99.97 <i>per cent</i> under '105 - Receipts from Sale of Government Estates'. It is partly offset by increase of 110.04 <i>per cent</i> under '800-Other Receipts' and 44.26 <i>per cent</i> under '101-Land Revenue/Tax'.
(viii)	0070-Other Administrative Services	5,21.77	8,29.41	3,07.64	The overall decrease under this major head works out to 37.09 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 77.90 <i>per cent</i> under '01-800-Other Receipts', 97.97 <i>per cent</i> under '02-800-Other Receipts', 86.47 <i>per cent</i> under '60-800-Other Receipts' and 63.16 <i>per cent</i> under '60-113-Copyright Fees'. The decrease is partly offset by increase of 189.19 <i>per cent</i> under '60-103-Receipts under Explosives Act', 65.35 <i>per cent</i> under '60-105-Home Guards' and 687.34 <i>per cent</i> under '60-115-Receipts from Guests Houses, Government Hostels etc'.
(ix)	1054 - Roads and Bridges	2,03.53	4,90.83	2,87.30	The overall decrease under this major head works out to 58.53 <i>per cent</i> over previous year's receipt. It is due to decrease under '800- Other Receipts'.
(x)	0028 - Other Taxes on Income and Expenditure	40,99.47	43,59.19	2,59.72	The overall decrease under this major head works out to 5.96 <i>per cent</i> over previous year's receipt. It is due to decrease of 5.96 <i>per cent</i> under '107-Taxes on Professions, Trades, Callings and Employment'.
(xi)	0050- Dividends and Profits	6,61.90	7,94.58	1,32.68	The overall decrease under this major head works out to 16.70 <i>per cent</i> over previous year's receipt. It is due to decrease under '101- Dividends from Public Undertakings'.

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

## EXPLANATORY NOTES -Contd.

Sl.No	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(xii)	0049-Interest Receipts.	18,10.52	19,25.40	1,14.88	The overall decrease under this major head works out to 5.97 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 2.25 <i>per cent</i> under '04-110-Interest realised on investment of Cash Balances' and 41.54 <i>per cent</i> under '04-800-Other Receipts'.
(xiii)	0058- Stationery and Printing	1,50.01	2,14.69	64.68	The overall decrease under this major head works out to 30.13 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 31.41 <i>per cent</i> under '101-Stationery receipts'. The decrease is partly offset by increase of 100 <i>per cent</i> under '102- Sale of Gazettes, etc' and 70.34 <i>per cent</i> under '200-Other Press Receipts'.
(xiv)	0403-Animal Husbandry	1,56.80	2,04.78	47.98	The overall decrease under this major heads works out to 23.43 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 84.91 <i>per cent</i> under '108-Receipts from other live stock development', 62.35 <i>per cent</i> under '102-Receipts from Cattle and Buffalo development' and 20.32 <i>per cent</i> under 'Receipts from Poultry development'.
(xv)	0401 - Crop Husbandry	2,53.98	2,98.23	44.25	The overall decrease under this major head works out to 14.84 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 78.97 <i>per cent</i> under '800-Other Receipts' and 19.54 <i>per cent</i> under '119-Receipts from Horticulture and Vegetable Crops'. It is partly offset by increase of 625.19 <i>per cent</i> under '103-Seeds' and 48.57 <i>per cent</i> under '105-Sale of manures and fertilisers'.
(xvi)	0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	22.95	60.14	37.19	The overall decrease under this major head works out to 61.84 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 100 <i>per cent</i> under '01-800- Other Receipts' and 55.36 <i>per cent</i> '01-101-Subscriptions and Contributions'.

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

## EXPLANATORY NOTES -Contd.

Sl.No	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(xvii)	0230 - Labour and Employment	60.47	87.23	26.76	The overall decrease under this major head works out to 30.68 per cent over previous year's receipt. It is mainly due to decrease of 57.27 per cent under '106-Fees under Contract Labour', 19.81 per cent under '104-Fees realised under Factory's Act' and 99.63 per cent under '800-Other Receipts'. The decrease is partly offset by increase of 43.74 per cent under '101-Receipts under Labour laws'.
(xviii)	1075 - Other Transport Services	39.77	56.66	16.89	The decrease under this major head works out to 29.81 per cent due to less receipts under '800-Other Receipts'.
(xix)	0515-Other Rural Development Programmes	16.96	33.23	16.27	The overall decrease under this major head works out to 48.96 per cent over previous year's receipt. It is mainly due to decrease of 42.71 per cent under '800-Other Receipts' and 76.25 per cent under '102- Receipts from community development projects'.
(xx)	0216- Housing	2,02.89	2,16.29	13.40	The overall decrease under this major heads works out to 6.20 per cent over previous years' receipt. It is mainly due to decrease of 59.77 per cent under '02-800-Other Receipts' and 100 per cent under '80-800-Other Receipts'. The decrease is partly offset by increase of 77.98 per cent under '01-106-General Pool accommodation'.
(xxi)	0702 - Minor Irrigation	19.56	31.58	12.02	The overall decrease under this major heads works out to 38.06 per cent over previous year's receipt. It is due to decrease of 100 per cent under '01-102-Receipts from lift Irrigation Schemes' , 37.37 per cent under '80-800-Other Receipts', and 18.45 per cent under '01-800-Other Receipts'.

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

## EXPLANATORY NOTES - Contd.

Sl.No	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
					(₹ in lakh)
(xxii)	0220-Information and Publicity	1.20	9.71	8.51	The overall decrease under this major head works out to 87.64 per cent over previous year's receipt. It is mainly due to decrease of 87.64 per cent under '60-800-Other Receipts'.
(xxiii)	0032-Taxes on Wealth	0.00	6.00	6.00	The overall decrease under this major head works out to 100 per cent over previous year's receipt. It is due to non-receipt of revenue under '901-Share of net proceeds assigned to States'.
(xxiv)	0405 - Fisheries	87.69	93.27	5.58	The overall decrease under this major head works out to 5.98 per cent over previous year's receipt. It is mainly due to decrease of 50.42 per cent under '011-Rents', 100 per cent under '102-Licence Fees, Fines, etc' and 84.62 per cent under '800-Other Receipts'. The decrease is partly offset by increase of 27.97 per cent under '103- Sale of fish, fish seeds, etc'.
(xxv)	0022-Taxes on Agricultural Income	3.54	8.01	4.47	The overall decrease under this major head works out to 55.81 per cent over previous year's receipt. It is mainly due to decrease of 52.03 per cent under '101-Tax Collections' and 100 per cent under '800-Other Receipts'.
(xxvi)	0202 - Education, Sports, Art and Culture	1,03.61	1,05.39	1.78	The overall decrease under this major head works out to 1.69 per cent over previous year's receipt. It is mainly due to decrease of 77.75 per cent under '01-102-Secondary Education', 95.20 per cent under '01-101-Elementary Education', 54.16 per cent under '02-800- Other Receipts' and 97.99 per cent under '04-800-Other Receipts'. The decrease is partly offset due to increase of 200 per cent under '01-104-Adult Education' and 45.41 per cent under '02-101-Tuition and other fees'.

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**STATEMENT 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
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxvii) 1456-Civil Supplies		10.69	12.19	1.50	The overall decrease under this major head works out to 12.31 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 12.31 <i>per cent</i> under '800-Other Receipts'.

## STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
(a) <b>Organs of State</b>					
<b>2011 Parliament/State/Union Territory Legislatures</b>					
<i>02 State/Union Territory Legislatures</i>					
101 Legislative Assembly	<i>22.12</i>	...			
	21,25.19	...	21,47.31	21,36.70	0.50
103 Legislative Secretariate	1.26	...	1.26	...	100.00
800 Other Expenditure	...	...	...	3.45	(-)100.00
<b>Total - 02</b>	<i>22.12</i>				
	<b>21,26.45</b>	...	<b>21,48.57</b>	<b>21,40.15</b>	<b>0.39</b>
	<i>22.12</i>				
<b>Total - 2011</b>	<b>21,26.45</b>	...	<b>21,48.57</b>	<b>21,40.15</b>	<b>0.39</b>
<b>2012 President, Vice-President/ Governor/Administrator of Union Territories</b>					
<i>03 Governor/Administrator of Union Territories</i>					
090 Secretariat	2,95.82	...	2,95.82	3,52.97	(-)16.19

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(a) Organs of State - Contd.</b>					
<b>2012 President, Vice-President / Governor / Administrator of Union Territories - Concl'd.</b>					
<b>03 Governor/Administrator of Union Territories - Concl'd.</b>					
101 Emoluments and allowances of the Governor/Administrator of Union Territories	35.40	...	35.40	46.89	(-)24.50
102 Discretionary Grants	4.24	...	4.24	3.80	11.58
103 Household Establishment	2,16.27	...	2,16.27	2,19.88	(-)1.64
104 Sumptuary Allowances	1.48	...	1.48	0.60	146.67
105 Medical Facilities	3.00	...	3.00	3.42	(-)12.28
106 Entertainment Expenses	0.09	...	0.09	0.10	(-)10.00
107 Expenditure from Contract Allowance	13.88	...	13.88	16.53	(-)16.03
<b>Total - 03</b>	<b>5,70.18</b>	<b>...</b>	<b>5,70.18</b>	<b>6,44.19</b>	<b>(-)11.49</b>
<b>Total - 2012</b>	<b>5,70.18</b>	<b>...</b>	<b>5,70.18</b>	<b>6,44.19</b>	<b>(-)11.49</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(a) Organs of State - Contd.</b>					
<b>2013 Council of Ministers</b>					
101 Salary of Ministers and Deputy Ministers	47.66	...	47.66	48.05	(-)0.81
104 Entertainment and Hospitality Expenses	...	...	...	15.01	(-)100.00
105 Discretionary Grant by Ministers	1,71.00	...	1,71.00	2.14	7890.65
108 Tour Expenses	6.23	...	6.23	21.72	(-)71.32
<b>Total - 2013</b>	<b>2,24.89</b>	<b>...</b>	<b>2,24.89</b>	<b>86.92</b>	<b>158.73</b>
<b>2014 Administration of Justice</b>					
102 High Courts	<i>18,85.19</i>	...			
	84.54	...	19,69.73	20,41.62	(-)3.52
103 Special Courts	...	61.74	61.74	0.47	13036.17
105 Civil and Session Courts	33,30.59	...	33,30.59	29,54.08	12.75
106 Small Causes Courts	8,38.29	...	8,38.29	7,78.49	7.68
108 Criminal Courts	17,53.00	...	17,53.00	16,53.43	6.02
114 Legal Advisers and Counsels	13,19.05	...	13,19.05	13,97.54	(-)5.62
117 Family Courts	3,77.49	...	3,77.49	3,39.81	11.09
119 Legal Aid Service	9.02	...	9.02	7.50	20.27

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2020-21				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(a) Organs of State - Concl'd.</b>					
<b>2014 Administration of Justice - Concl'd.</b>					
789 Special Component Plan for Scheduled Castes	...	17.21	17.21	...	100.00
796 Tribal Area Sub-plan	...	31.39	31.39	...	100.00
911 Deduct - Recoveries of Overpayments	(-)0.01	...	(-)0.01	(-)8.50	(-)99.88
<b>Total - 2014</b>	<i>18,85.19</i>	...			
	<i>77,11.97</i>	<i>1,10.34</i>	<i>97,07.50</i>	<i>91,64.44</i>	<i>5.93</i>
<b>2015 Elections</b>					
101 Election Commission	7.66	...	7.66	...	100.00
102 Electoral Officers	6,29.92	...	6,29.92	7,31.82	(-)13.92
103 Preparation and Printing of Electoral Rolls	2,65.01	...	2,65.01	4,39.66	(-)39.72
105 Charges for conduct of elections to Parliament	3,97.14	...	3,97.14	55,09.83	(-)92.72
106 Charges for conduct of elections to State/Union Territory Legislature	31.37	...	31.37	1,56.91	(-)80.01
108 Issue of Photo Identity Cards to Voters	19.30	...	19.30	26.01	(-)25.80
911 Deduct - Recoveries of Overpayments	(-)0.17	...	(-)0.17	(-)0.31	(-)45.16
<b>Total - 2015</b>	<i>13,50.23</i>	...	<i>13,50.23</i>	<i>68,63.92</i>	<i>(-)80.33</i>
<b>Total - (a) Organs of State</b>	<i>24,77.49</i>	...			
	<i>1,14,13.54</i>	<i>1,10.34</i>	<i>1,40,01.37</i>	<i>1,88,99.62</i>	<i>(-)25.92</i>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(b) Fiscal Services</b>					
<b>(i) Collection of Taxes on Income and Expenditure</b>					
<b>2020 Collection of Taxes on Income and Expenditure</b>					
104 Collection Charges-Agriculture Income Tax	6.80	...	6.80	6.60	3.03
105 Collection Charges -Taxes on Professions,Trades Callings and Employment	13.64	...	13.64	26.08	(-)47.70
<b>Total - 2020</b>	<b>20.44</b>	<b>...</b>	<b>20.44</b>	<b>32.68</b>	<b>(-)37.45</b>
<b>Total - (i) Collection of Taxes on Income and Expenditure</b>	<b>20.44</b>	<b>...</b>	<b>20.44</b>	<b>32.68</b>	<b>(-)37.45</b>
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>					
<b>2029 Land Revenue</b>					
101 Collection Charges	32,07.87	...	32,07.87	32,89.79	(-)2.49
102 Survey and Settlement Operations	43.64	...	43.64	83.88	(-)47.97
103 Land Records	4,62.41	...	4,62.41	4,65.01	(-)0.56
800 Other Expenditure	...	0.32	0.32	14.43	(-)97.78
911 Deduct - Recoveries of Overpayments	(-)0.34	...	(-)0.34	...	100.00
<b>Total - 2029</b>	<b>37,13.58</b>	<b>0.32</b>	<b>37,13.90</b>	<b>38,53.11</b>	<b>(-)3.61</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(b) Fiscal Services - Contd.</b>					
<b>(ii) Collection of Taxes on Property and Capital Transactions - Concl'd.</b>					
<b>2030 Stamps and Registration</b>					
<b>01 Stamps-Judicial</b>					
101 Cost of Stamps	15.93	...	15.93	15.99	(-)0.38
<b>Total - 01</b>	<b>15.93</b>	<b>...</b>	<b>15.93</b>	<b>15.99</b>	<b>(-)0.38</b>
<b>02 Stamps-Non-Judicial</b>					
101 Cost of Stamps	1.99	...	1.99	3.32	(-)40.06
<b>Total - 02</b>	<b>1.99</b>	<b>...</b>	<b>1.99</b>	<b>3.32</b>	<b>(-)40.06</b>
<b>03 Registration</b>					
001 Direction and Administration	1,61.94	...	1,61.94	1,49.52	8.31
<b>Total - 03</b>	<b>1,61.94</b>	<b>...</b>	<b>1,61.94</b>	<b>1,49.52</b>	<b>8.31</b>
<b>Total - 2030</b>	<b>1,79.86</b>	<b>...</b>	<b>1,79.86</b>	<b>1,68.83</b>	<b>6.53</b>
<b>Total - (ii) Collection of Taxes on Property and Capital Transactions</b>	<b>38,93.44</b>	<b>0.32</b>	<b>38,93.76</b>	<b>40,21.94</b>	<b>(-)3.19</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(b) Fiscal Services - Contd.</b>					
<b>(iii) Collection of Taxes on Commodities and Services</b>					
<b>2039 State Excise</b>					
001 Direction and Administration	4,99.88	11.95	5,11.83	5,95.31	(-)14.02
104 Purchase of Liquor and Spirits	3,97.45	...	3,97.45	3,24.00	22.67
<b>Total - 2039</b>	<b>8,97.33</b>	<b>11.95</b>	<b>9,09.28</b>	<b>9,19.31</b>	<b>(-)1.09</b>
<b>2040 Taxes on Sales, Trade etc.</b>					
001 Direction and Administration	80.23	...	80.23	82.05	(-)2.22
101 Collection Charges	15,40.79	...	15,40.79	17,88.92	(-)13.87
911 Deduct - Recoveries of Overpayments	(-)0.03	...	(-)0.03	...	100.00
<b>Total - 2040</b>	<b>16,20.99</b>	<b>...</b>	<b>16,20.99</b>	<b>18,70.97</b>	<b>(-)13.36</b>
<b>2041 Taxes on Vehicles</b>					
001 Direction and Administration	5,04.95	...	5,04.95	5,14.27	(-)1.81
911 Deduct - Recoveries of Overpayments	(-)0.02	...	(-)0.02	...	100.00
<b>Total - 2041</b>	<b>5,04.93</b>	<b>...</b>	<b>5,04.93</b>	<b>5,14.27</b>	<b>(-)1.82</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(b) Fiscal Services - Concl'd.</b>					
<b>(iii) Collection of Taxes on Commodities and Services - Concl'd.</b>					
<b>2043 Collection Charges Under State Goods and Services Tax</b>					
101 Collection Charges	93.00	...	93.00	...	100.00
<b>Total - 2043</b>	<b>93.00</b>	<b>...</b>	<b>93.00</b>	<b>...</b>	<b>100.00</b>
<b>Total - (iii) Collection of Taxes on Commodities and Services</b>	<b>31,16.25</b>	<b>11.95</b>	<b>31,28.20</b>	<b>33,04.55</b>	<b>(-)5.34</b>
<b>(iv) Other Fiscal Services</b>					
<b>2047 Other Fiscal Services</b>					
103 Promotion of Small Savings	4,62.99	...	4,62.99	4,55.92	1.55
<b>Total - 2047</b>	<b>4,62.99</b>	<b>...</b>	<b>4,62.99</b>	<b>4,55.92</b>	<b>1.55</b>
<b>Total - (iv) Other Fiscal Services</b>	<b>4,62.99</b>	<b>...</b>	<b>4,62.99</b>	<b>4,55.92</b>	<b>1.55</b>
<b>Total (b) Fiscal Services</b>	<b>74,93.12</b>	<b>12.27</b>	<b>75,05.39</b>	<b>78,15.09</b>	<b>(-)3.96</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	3	4	5	6
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(c) Interest payment and servicing of debt</b>					
<b>2048 Appropriation for reduction or avoidance of debt</b>					
101 Sinking Funds	<i>45,00.00</i>	...	45,00.00	...	100.00
<b>Total - 2048</b>	<b><i>45,00.00</i></b>	...	<b>45,00.00</b>	...	<b>100.00</b>
<b>2049 Interest Payments</b>					
<b>01 Interest on Internal debt</b>					
101 Interest on Market Loans	<i>7,27,60.16</i>	...	7,27,60.16	5,52,69.29	31.65
115 Interest on Ways & Means Advances from Reserve Bank of India	<i>1.50</i>	...	1.50	10.38	(-)85.55
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	<i>1,03,26.85</i>	...	1,03,26.85	1,14,78.46	(-)10.03
200 Interest on Other Internal Debts	<i>54,10.94</i>	...	54,10.94	66,26.76	(-)18.35
305 Management of Debt	<i>1,97.18</i>	...	1,97.18	1,44.80	36.17
<b>Total - 01</b>	<b><i>8,86,96.63</i></b>	...	<b>8,86,96.63</b>	<b>7,35,29.69</b>	<b>20.63</b>
<b>03 Interest on Small Savings, Provident Funds etc.</b>					
104 Interest on State Provident Funds	<i>3,73,78.45<sup>(a)</sup></i>	...	3,73,78.45	3,63,68.08	2.78

<sup>(a)</sup> 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 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	3	4	5	6
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(c) Interest payment and servicing of debt - Concl'd.</b>					
<b>2049 Interest Payments - Concl'd.</b>					
<b>03 Interest on Small Savings, Provident Funds etc.-Concl'd.</b>					
108 Interest on Insurance and Pension fund	9,79.13	...	9,79.13	8,91.65	9.81
<b>Total - 03</b>	<b>3,83,57.58</b>	...	<b>3,83,57.58</b>	<b>3,72,59.73</b>	<b>2.95</b>
<b>04 Interest on Loans and Advances from Central Government</b>					
101 Interest on Loans for State/Union Territory Plan Schemes	11,78.30	...	11,78.30	14,18.09	(-)16.91
103 Interest on Loans for Centrally Sponsored Plan Schemes	1,29.29	...	1,29.29	1,52.24	(-)15.07
104 Interest on Loans for Non-Plan Schemes	34.63	...	34.63	40.75	(-)15.02
105 Interest on Loans for Special Plan Schemes	29.71	...	29.71	39.60	(-)24.97
112 Interest on other Loans for State/Union Territory (with Legislature) Schemes	55.09	...	55.09	57.74	(-)4.59
<b>Total - 04</b>	<b>14,27.02</b>	...	<b>14,27.02</b>	<b>17,08.42</b>	<b>(-)16.47</b>
<b>Total - 2049</b>	<b>12,84,81.23</b>	...	<b>12,84,81.23</b>	<b>11,24,97.84</b>	<b>14.21</b>
<b>Total (c) Interest payment and servicing of Debt</b>	<b>13,29,81.23</b>	...	<b>13,29,81.23</b>	<b>11,24,97.84</b>	<b>18.21</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
(d) <b>Administrative Services</b>					
<b>2051 Public Service Commission</b>					
102 State Public Service Commission	<i>5,06.17</i>	...	<i>5,06.17</i>	5,20.23	(-)2.70
	<i>5,06.17</i>				
<b>Total - 2051</b>	...	...	<b>5,06.17</b>	<b>5,20.23</b>	<b>(-)2.70</b>
<b>2052 Secretariat-General Services</b>					
090 Secretariat	73,28.45	...	73,28.45	73,45.68	(-)0.23
092 Other Offices	3.00	...	3.00	...	100.00
800 Other expenditure	...	...	...	6.00	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.23	...	(-)0.23	(-)0.85	(-)72.94
<b>Total - 2052</b>	<b>73,31.22</b>	...	<b>73,31.22</b>	<b>73,50.83</b>	<b>(-)0.27</b>
<b>2053 District Administration</b>					
093 District Establishments	34,71.12	...	34,71.12	32,83.96	5.70
094 Other Establishments	44,78.20	...	44,78.20	41,36.16	8.27
800 Other expenditure	...	...	...	4,95.86	(-)100
911 Deduct - Recoveries of Overpayments	(-)0.52	...	(-)0.52	(-)1.06	(-)50.94
<b>Total - 2053</b>	<b>79,48.80</b>	...	<b>79,48.80</b>	<b>79,14.92</b>	<b>0.43</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2054 Treasury and Accounts Administration</b>					
095 Directorate of Accounts and Treasuries	6,94.25	...	6,94.25	7,76.50	(-)10.59
911 Deduct - Recoveries of Overpayments	(-)0.64	...	(-)0.64	...	100.00
<b>Total - 2054</b>	<b>6,93.61</b>	<b>...</b>	<b>6,93.61</b>	<b>7,76.50</b>	<b>(-)10.67</b>
<b>2055 Police</b>					
001 Direction and Administration	28,29.03	...	28,29.03	27,72.61	2.03
003 Education and Training	11,46.54	...	11,46.54	11,09.48	3.34
101 Criminal Investigation and Vigilance	48,63.18	...	48,63.18	49,51.61	(-)1.79
104 Special Police	...	48.12	48.12	...	100.00
108 State Headquarters Police	7,40,51.08	...	7,40,51.08	6,92,61.43	6.92
109 District Police	5,48,61.34	...	5,48,61.34	5,45,60.92	0.55
113 Welfare of Police Personnel	1,07.95	...	1,07.95	1,16.31	(-)7.19
115 Modernisation of Police Force	...	60.82	60.82	2,19.23	(-)72.26
116 Forensic Science	2,34.76	...	2,34.76	2,27.22	3.32
117 Internal Security	21.19	1,65.28	1,86.47	72.19	158.30

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2055 Police- Concl.</b>					
911 Deduct - Recoveries of Overpayments	(-)7.06	...	(-)7.06	(-)10.11	(-)30.17
<b>Total - 2055</b>	<b>13,81,08.01</b>	<b>2,74.22</b>	<b>13,83,82.23</b>	<b>13,32,80.89</b>	<b>3.83</b>
<b>2056 Jails</b>					
101 Jails	29,10.22	...	29,10.22	29,23.01	(-)0.44
789 Special Component Plan for Scheduled Castes	...	0.13	0.13	9.12	(-)98.57
796 Tribal Area Sub-plan	...	...	...	14.16	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.47	...	(-)0.47	...	100.00
<b>Total - 2056</b>	<b>29,09.75</b>	<b>0.13</b>	<b>29,09.88</b>	<b>29,46.29</b>	<b>(-)1.24</b>
<b>2058 Stationery and Printing</b>					
001 Direction and Administration	2,23.18	...	2,23.18	2,31.23	(-)3.48
101 Purchase and Supply of Stationery Stores	1,08.34	...	1,08.34	1,41.14	(-)23.24
103 Government Presses	7,21.22	...	7,21.22	7,86.95	(-)8.35
105 Government Publications				9.06	(-)100.00
<b>Total - 2058</b>	<b>10,52.74</b>	<b>...</b>	<b>10,52.74</b>	<b>11,68.38</b>	<b>(-)9.90</b>
<b>2059 Public Works</b>					
<b>01 Office Buildings</b>					
053 Maintenance and Repairs	50.17	...	50.17	56.31	(-)10.90

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2059 Public Works - Contd.</b>					
<b>01 Office Buildings - Concl.</b>					
<b>Total - 01</b>	<b>50.17</b>	<b>...</b>	<b>50.17</b>	<b>56.31</b>	<b>(-)10.90</b>
<b>60 Other Buildings</b>					
51 Construction	73.59	8,11.43	8,85.02	...	100.00
053 Maintenance and Repairs	12.28	...	12.28	4.80	155.83
789 Special Component Plan for Scheduled Castes	24.09	2,65.20	2,89.29	...	100.00
796 Tribal Area Sub-plan	43.88	4,83.60	5,27.48	...	100.00
<b>Total - 60</b>	<b>1,53.84</b>	<b>15,60.23</b>	<b>17,14.07</b>	<b>4.80</b>	<b>35609.79</b>
<b>80 General</b>					
001 Direction and Administration	2,14,46.71	...	2,14,46.71	2,14,78.04	(-)0.15
003 Training	20.51	...	20.51	33.79	(-)39.30
053 Maintenance and Repairs	34.98	...	24,30.47	16,22.63	49.79
105 Public Works Workshops	1,95.14	...	1,95.14	...	100.00
789 Special Component Plan for Scheduled Castes	6,19.33	...	6,19.33	3,46.48	78.75
796 Tribal Area Sub-plan	10,04.37	...	10,04.37	4,58.06	119.27
799 Suspense	3,90.71	...	3,90.71	5,98.31	(-)34.70
800 Other Expenditure	55.61	...	55.61	2,35.00	(-)76.34

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2059 Public Works - Concltd.</b>					
911 Deduct- Recoveries of Overpayments	(-) <i>0.57</i>	...	(-) <i>0.57</i>	(-) <i>1.11</i>	(-) <i>48.65</i>
	<i>34.98</i>	...			
<b>Total - 80</b>	<b>2,61,27.30</b>	...	<b>2,61,62.28</b>	<b>2,47,71.20</b>	<b>5.62</b>
	<i>34.98</i>				
<b>Total - 2059</b>	<b>2,63,31.31</b>	<b>15,60.23</b>	<b>2,79,26.52</b>	<b>2,48,32.31</b>	<b>12.46</b>
<b>2062 Vigilance</b>					
104 Vigilance Commission of State/UT	2,44.81	...	2,44.81	3,10.01	(-) <i>21.03</i>
<b>Total - 2062</b>	<b>2,44.81</b>	...	<b>2,44.81</b>	<b>3,10.01</b>	<b>(-)<i>21.03</i></b>
<b>2070 Other Administrative Services</b>					
003 Training	7,69.18	...	7,69.18	4,55.97	68.69
105 Special Commission of Enquiry	40.80	...	40.80	42.76	(-) <i>4.58</i>
106 Civil Defence	15.03	...	15.03	19.19	(-) <i>21.68</i>
107 Home Guards	19,73.79	...	19,73.79	21,61.09	(-) <i>8.67</i>
108 Fire Protection and Control	81,15.15	...	81,15.15	80,82.20	0.41
115 Guest Houses, Government Hostels etc.	8,27.61	...	8,27.61	9,14.88	(-) <i>9.54</i>
789 Special Component Plan for Scheduled Castes	97.65	...	97.65	89.56	9.03
796 Tribal Area Sub-plan	1,35.22	...	1,35.22	1,66.18	(-) <i>18.63</i>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Concl'd.</b>					
<b>2070 Other Administrative Services - Concl'd.</b>					
800 Other expenditure	24.54	...	24.54	2,56.90	(-)90.45
911 Deduct- Recoveries of Overpayments	(-)0.98	...	(-)0.98	...	100.00
<b>Total - 2070</b>	<b>1,19,97.99</b>	<b>...</b>	<b>1,19,97.99</b>	<b>1,21,88.73</b>	<b>(-)1.57</b>
<b>Total (d) Administrative Services</b>	<b>5,41.15</b>	<b>...</b>	<b>19,89,93.97</b>	<b>19,12,89.09</b>	<b>4.03</b>
<b>(e) Pensions and Miscellaneous General Services</b>					
<b>2071 Pensions and Other Retirement benefits</b>					
<b>01 Civil</b>					
101 Superannuation and Retirement Allowances	12,60,94.99	...	12,60,94.99	13,14,33.75	(-)4.06
102 Commuted Value of Pensions	3,25,66.96	...	3,25,66.96	3,40,99.57	(-)4.49
104 Gratuities	3,03,03.32	...	3,03,03.32	3,45,27.51	(-)12.23
105 Family Pensions	4,21,29.42	...	4,21,29.42	3,63,42.54	15.92
106 Pensionary charges in respect of High Court Judges	24.25	...	24.25	23.00	5.43
111 Pensions to Legislators	4,53.28	...	4,53.28	4,32.73	4.75
117 Government Contribution for Defined Contribution Pension Scheme	6,30.61	...	6,30.61	1,99.98	215.34
911 Deduct - Recoveries of Overpayments	(-)41.59	...	(-)41.59	...	100.00
<b>Total - 01</b>	<b>23,21,61.24</b>	<b>...</b>	<b>23,21,61.24</b>	<b>23,70,59.08</b>	<b>(-)2.07</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Concl.</b>					
<b>(e) Pensions and Miscellaneous General Services - Concl.</b>					
<b>2071 Pensions and Other Retirement benefits - Concl.</b>					
<b>Total - 2071</b>	<b>23,21,61.24</b>	<b>...</b>	<b>23,21,61.24</b>	<b>23,70,59.08</b>	<b>(-)2.07</b>
<b>2075 Miscellaneous General Services</b>					
103 State Lotteries	0.38	...	0.38	...	100.00
797 Transfer to/from Reserve Fund and Deposit Accounts - Guarantee Redemption Fund	2,76.40*	...	2,76.40	4,46.75	(-)38.13
800 Other expenditure	...	...	...	0.49	(-)100.00
<b>Total - 2075</b>	<b>2,76.78</b>	<b>...</b>	<b>2,76.78</b>	<b>4,47.24</b>	<b>(-)38.11</b>
<b>Total (e) Pensions and Miscellaneous General Services</b>	<b>23,24,38.02</b>	<b>...</b>	<b>23,24,38.02</b>	<b>23,75,06.32</b>	<b>(-)2.13</b>
<b>Total A - GENERAL SERVICES</b>	<b>13,59,99.87</b>	<b>...</b>	<b>58,59,19.98</b>	<b>56,80,07.96</b>	<b>3.15</b>

\* Guarantee fee of ₹ 2,76.40 lakh pertaining to the year 2020-21 transferred to Major Head "8235-117-Guarantee Redemption Fund" (Please see Statement No.21).

Number of Pensioners as on 31-03-2021 furnished by the State Government and as per records of AG (A&E) office:

(a) Superannuation Pensioners	59,580
(b) Family Pensioners	16,933
(c) MLA Pensioners	82
(d) MLA Family Pensioners	60

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(a) Education, Sports, Art and Culture</b>					
<b>2202 General Education</b>					
<b>01 Elementary Education</b>					
001 Direction and Administration	5,67,90.95	...	5,67,90.95	1.79	3172578.77
102 Assistance to Non-Government Primary Schools	8,86.34	...	8,86.34	9,13.49	(-)2.97
104 Inspection	...	...	...	21.56	(-)100.00
106 Teachers and Other Services	95,91.55	...	95,91.55	95,24.50	0.70
107 Teachers Training	...	...	...	15.23	(-)100.00
113 Samagra Shiksha	10,34.96	80,85.54	91,20.50	...	100.00
789 Special Component Plan for Scheduled Castes	5,58.81	52,01.29	57,60.10	22.92	25031.33
796 Tribal Area Sub-plan	14,04.46	62,50.22	76,54.68	96.91	7798.75
911 Deduct - Recoveries of Overpayments	(-)3.34	...	(-)3.34	...	100.00
<b>Total - 01</b>	<b>7,02,63.73</b>	<b>1,95,37.05</b>	<b>8,98,00.78</b>	<b>1,05,96.40</b>	<b>747.46</b>
<b>02 Secondary Education</b>					
001 Direction and Administration	1,84.00	...	1,84.00	...	100.00
004 Research and Training	55.86	...	55.86	...	100.00
101 Inspection	...	...	...	1,30,42.49	(-)100.00
103 Non-formal Education	7.90	...	7.90	2,60.38	(-)96.97
104 Teachers and Other Services	9,48,80.37	...	9,48,80.37	11,27,00.82	(-)15.81

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2202 General Education - Contd.</b>					
<b>02 Secondary Education- Concl.</b>					
105 Teachers Training	5.80	...	5.80	6.72	(-)13.69
106 Text Books	45.69	4,11.22	4,56.91	...	100.00
107 Scholarships	1,42.75	...	1,42.75	1,16.58	22.45
108 Examinations	48.36	...	48.36	...	100.00
109 Government Secondary Schools	6,00.71	...	6,00.71	4,77.39	25.83
110 Assistance to Non-Govt. Secondary Schools	76,05.76	...	76,05.76	77,66.61	(-)2.07
113 Samagra Shiksha	3,11.67	38,24.35	41,36.02	...	100.00
199 Assistance to Other Non Government Institutions	5,99.98	...	5,99.98	7,19.41	(-)16.60
789 Special Component Plan for Scheduled Castes	12,47.60	18,39.35	30,86.95	58,07.44	(-)46.84
796 Tribal Area Sub-plan	23,49.28	95,91.21	1,19,40.49	1,11,13.92	7.44
911 Deduct - Recoveries of Overpayments	(-)13.05	...	(-)13.05	(-)2.17	501.38
<b>Total - 02</b>	<b>10,80,72.68</b>	<b>1,56,66.13</b>	<b>12,37,38.81</b>	<b>15,20,09.59</b>	<b>(-)18.60</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2202 General Education - Contd.</b>					
<b>03 University and Higher Education</b>					
001 Direction and Administration	1,37,22.56	...	1,37,22.56	8,03.83	1607.15
102 Assistance to Universities	4,00.00	...	4,00.00	2,00.00	100.00
103 Government Colleges and Institutes	3,41.70	4,43.73	7,85.43	1,35,47.78	(-)94.20
107 Scholarships	11.67	34.83	46.50	20.92	122.28
789 Special Component Plan for Scheduled Castes	26.77	1,45.09	1,71.86	2,06.52	(-)16.78
796 Tribal Area Sub-plan	51.17	2,64.55	3,15.72	3,21.25	(-)1.72
800 Other expenditure	...	...	...	2.17	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)3.33	...	(-)3.33	...	100.00
<b>Total - 03</b>	<b>1,45,50.54</b>	<b>8,88.20</b>	<b>1,54,38.74</b>	<b>1,51,02.47</b>	<b>2.23</b>
<b>05 Language Development</b>					
102 Promotion of Modern Indian Languages and Literature	...	3,43.03	3,43.03	3,08.00	11.37
103 Sanskrit Education	...	...	...	0.41	(-)100.00
200 Other Languages Education	14,25.84	...	14,25.84	14,29.19	(-)0.23
911 Deduct - Recoveries of Overpayments	(-)0.47	...	(-)0.47	...	100.00
<b>Total - 05</b>	<b>14,25.37</b>	<b>3,43.03</b>	<b>17,68.40</b>	<b>17,37.60</b>	<b>1.77</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2202 General Education - Concl'd.</b>					
<b>80 General</b>					
001 Direction and Administration	6,55.43	...	6,55.43	6,87,14.29	(-)99.05
911 Deduct - Recoveries of Overpayments	(-)19.94	...	(-)19.94	(-)0.17	11629.41
<b>Total - 80</b>	<b>6,35.49</b>	<b>...</b>	<b>6,35.49</b>	<b>6,87,14.12</b>	<b>(-)99.08</b>
<b>Total - 2202</b>	<b>19,49,47.81</b>	<b>3,64,34.41</b>	<b>23,13,82.22</b>	<b>24,81,60.18</b>	<b>(-)6.76</b>
<b>2203 Technical Education</b>					
103 Technical Schools	...	...	...	0.02	(-)100.00
105 Polytechnics	1,41.10	...	1,41.10	6,93.40	(-)79.65
107 Scholarships	1.81	...	1.81	2.44	(-)25.82
108 Examinations	8.00	...	8.00	...	100.00
112 Engineering/Technical Colleges and Institutes	30.44	...	30.44	15,14.74	(-)97.99
789 Special Component Plan for Scheduled Castes	21.96	...	21.96	11.74	87.05
796 Tribal Area Sub-plan	40.69	...	40.69	5.33	663.41
<b>Total - 2203</b>	<b>2,44.00</b>	<b>...</b>	<b>2,44.00</b>	<b>22,27.67</b>	<b>(-)89.05</b>
<b>2204 Sports and Youth Services</b>					
001 Direction and Administration	22.15	...	22.15	15.04	47.27

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2204 Sports and Youth Services - Concl'd.</b>					
101 Physical Education	62,92.96	...	62,92.96	63,78.46	(-)1.34
102 Youth Welfare Programmes for Students	19.53	...	19.53	1,22.74	(-)84.09
103 Youth Welfare Programmes for Non-Students	4.91	...	4.91	2.12	131.60
104 Sports and Games	1,25.84	...	1,25.84	1,19.60	5.22
789 Special Component Plan for Scheduled Castes	1,23.22	...	1,23.22	1,03.29	19.30
796 Tribal Area Sub-plan	2,18.42	...	2,18.42	2,00.09	9.16
800 Other expenditure	...	...	...	21.70	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.88	...	(-)0.88	(-)0.64	37.50
<b>Total - 2204</b>	<b>68,06.15</b>	<b>...</b>	<b>68,06.15</b>	<b>69,62.40</b>	<b>(-)2.24</b>
<b>2205 Art and Culture</b>					
101 Fine Arts Education	3.84	...	3.84	2,46.92	(-)98.44
102 Promotion of Arts and Culture	86.80	...	86.80	1,21.86	(-)28.77
104 Archives	0.13	...	0.13	9.34	(-)98.61
105 Public Libraries	2.71	...	2.71	4,32.15	(-)99.37
107 Museums	...	...	...	92.30	(-)100.00

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2205 Art and Culture - Concl.</b>					
789 Special Component Plan for Scheduled Castes	54.12	...	54.12	54.23	(-)0.20
796 Tribal Area Sub-plan	90.50	...	90.50	74.86	20.89
<b>Total - 2205</b>	<b>2,38.10</b>	<b>...</b>	<b>2,38.10</b>	<b>10,31.66</b>	<b>(-)76.92</b>
<b>Total (a) Education, Sports, Art and Culture</b>	<b>20,22,36.06</b>	<b>3,64,34.40</b>	<b>23,86,70.46</b>	<b>25,83,81.91</b>	<b>(-)7.63</b>
<b>(b) Health and Family Welfare</b>					
<b>2210 Medical and Public Health</b>					
<b>01 Urban Health Services-Allopathy</b>					
001 Direction and Administration	3,22,58.95	...	3,22,58.95	3,31,84.83	(-)2.79
103 Central Government Health Scheme	1,30.00	...	1,30.00	...	100.00
110 Hospital and Dispensaries	59,57.18	2.47	59,59.65	44,35.40	34.37
200 Other Health Schemes	...	...	...	0.05	(-)100.00
789 Special Component Plan for Scheduled Castes	4,43.12	...	4,43.12	1,90.07	133.14
796 Tribal Area Sub-plan	8,24.19	...	8,24.19	5,56.91	47.99
911 Deduct - Recoveries of Overpayments	(-)11.60	...	(-)11.60	(-)4.24	173.58
<b>Total - 01</b>	<b>3,96,01.84</b>	<b>2.47</b>	<b>3,96,04.31</b>	<b>3,83,63.02</b>	<b>3.24</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Contd.</b>					
<b>02 Urban Health Services- Other systems of Medicine</b>					
101 Ayurveda	15.85	...	15.85	16.99	(-)6.71
102 Homeopathy	4.10	...	4.10	2.63	55.89
796 Tribal Area Sub-plan	42.50	...	42.50	42.28	0.52
<b>Total - 02</b>	<b>62.45</b>	<b>...</b>	<b>62.45</b>	<b>61.90</b>	<b>0.89</b>
<b>03 Rural Health Services-Allopathy</b>					
101 Health Sub-centres	...	...	...	3.00	(-)100.00
103 Primary Health Centres	5,89.37	...	5,89.37	1,13,89.74	(-)94.83
104 Community Health Centres	11.36	...	11.36	32.34	(-)64.87
789 Special Component Plan for Scheduled Castes	7,36.43	...	7,36.43	3,98.73	84.69
796 Tribal Area Sub-plan	18,07.79	...	18,07.79	11,81.85	52.96
911 Deduct - Recoveries of Overpayments	(-)0.08	...	(-)0.08	...	100.00
<b>Total - 03</b>	<b>31,44.87</b>	<b>...</b>	<b>31,44.87</b>	<b>1,30,05.66</b>	<b>(-)75.82</b>
<b>04 Rural Health Services-Other Systems of medicine</b>					
789 Special Component Plan for Scheduled Castes	2.86	...	2.86	0.47	508.51

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Contd.</b>					
<b>04 Rural Health Services-Other Systems of medicine</b>					
796 Tribal Area Sub-plan	4.84	...	4.84	3.14	54.14
<b>Total - 04</b>	<b>7.70</b>	<b>...</b>	<b>7.70</b>	<b>3.61</b>	<b>113.30</b>
<b>05 Medical Education, Training and Research</b>					
105 Allopathy	12,84.35	...	12,84.35	11,40.60	12.60
200 Other Systems	15.89	...	15.89	27.24	(-)41.67
789 Special Component Plan for Scheduled Castes	2.46	...	2.46	4.79	(-)48.64
796 Tribal Area Sub-plan	34.90	2,70.08	3,04.98	9.96	2962.05
<b>Total - 05</b>	<b>13,37.60</b>	<b>270.08</b>	<b>16,07.68</b>	<b>11,82.59</b>	<b>35.95</b>
<b>06 Public Health</b>					
001 Direction and Administration	1,80,23.03	...	1,80,23.03	79,86.29	125.67
101 Prevention and Control of diseases	2.38	2,09.56	2,11.94	...	100.00
102 Prevention of Food Adulteration	0.24	...	0.24	0.14	71.43
104 Drug Control	1.26	...	1.26	0.89	41.57
107 Public Health Laboratories	1.21	...	1.21	0.18	572.22
112 Public Health Education	1,80.00	...	1,80.00	...	100.00

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Concl'd.</b>					
<b>06 Public Health- Concl'd.</b>					
113 Public Health Publicity	0.23	...	0.23	0.26	(-)11.54
789 Special Component Plan for Scheduled Castes	21.22	68.51	89.73	0.10	89630.00
796 Tribal Area Sub-plan	34.32	1,24.93	1,59.25	0.13	122400.00
800 Other expenditure	...	...	...	3,00.00	(-)100.00
Deduct - Recoveries of Overpayments	(-)1.03	...	(-)1.03	...	100.00
<b>Total - 06</b>	<b>1,82,62.86</b>	<b>4,03.00</b>	<b>1,86,65.86</b>	<b>82,87.99</b>	<b>125.22</b>
<b>80 General</b>					
004 Health Statistics & Evaluation	0.03	...	0.03	0.07	(-)57.14
789 Special Component Plan for Scheduled Castes	...	...	...	1,46.92	(-)100.00
796 Tribal Area Sub-plan	...	...	...	2,41.14	(-)100.00
800 Other expenditure	...	...	...	3,53.59	(-)100.00
<b>Total - 80</b>	<b>0.03</b>	<b>...</b>	<b>0.03</b>	<b>7,41.72</b>	<b>99.99</b>
<b>Total - 2210</b>	<b>6,24,17.35</b>	<b>6,75.55</b>	<b>6,30,92.90</b>	<b>6,16,46.49</b>	<b>2.35</b>
<b>2211 Family Welfare</b>					
001 Direction and Administration	13,81.45	49,15.86	62,97.31	43,27.64	45.51
003 Training	1.92	...	1.92	1.53	25.49
102 Urban Family Welfare Services	50.09	1,84.08	2,34.17	2,84.96	(-)17.82

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(b) Health and Family Welfare - Concl'd.</b>					
<b>2211 Family Welfare - Concl'd.</b>					
103 Maternity and Child Health	88.12	...	88.12	6,95.90	(-)87.34
200 Other Services and Supplies	3,31.25	...	3,31.25	...	100.00
789 Special Component Plan for Scheduled Castes	6,35.86	53,14.88	59,50.74	58,26.85	2.13
796 Tribal Area Sub-plan	12,16.86	1,02,42.05	1,14,58.91	1,20,50.98	(-)4.91
<b>Total - 2211</b>	<b>37,05.55</b>	<b>2,06,56.87</b>	<b>2,43,62.42</b>	<b>2,31,87.86</b>	<b>5.07</b>
<b>Total (b) Health and Family Welfare</b>	<b>6,61,22.90</b>	<b>2,13,32.42</b>	<b>8,74,55.32</b>	<b>8,48,34.35</b>	<b>3.09</b>
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>					
<b>2215 Water Supply and Sanitation</b>					
<b>01 Water Supply</b>					
001 Direction and Administration	1,20,28.88	...	1,20,28.88	1,22,53.81	(-)1.84
101 Urban Water Supply Programmes	23,73.10	...	23,73.10	23,04.11	2.99
102 Rural Water Supply Programmes	41,57.24	...	41,57.24	20,00.71	107.79
789 Special Component Plan for Scheduled Castes	5,35.61	...	5,35.61	2,67.44	100.27
796 Tribal Area Sub-plan	9,84.73	...	9,84.73	6,11.98	60.91

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>2215 Water Supply and Sanitation - Concl.</b>					
<b>01 Water Supply - Concl.</b>					
799 Suspense	2,36.08	...	2,36.08	24,56.35	(-)90.39
800 Other Expenditure	83.56	...	83.56	32.58	156.48
911 Deduct - Recoveries of Overpayments	(-)40.72	...	(-)40.72	...	100.00
<b>Total - 01</b>	<b>2,03,58.48</b>	<b>...</b>	<b>2,03,58.48</b>	<b>1,99,26.98</b>	<b>2.17</b>
<b>02 Sewerage and Sanitation</b>					
105 Sanitation Services	...	...	...	2,60.00	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	85.00	(-)100.00
796 Tribal Area Sub-plan	...	...	...	1,55.00	(-)100.00
<b>Total - 02</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>5,00.00</b>	<b>(-)100.00</b>
<b>Total - 2215</b>	<b>2,03,58.48</b>	<b>...</b>	<b>2,03,58.48</b>	<b>2,04,26.98</b>	<b>(-)0.34</b>
<b>2216 Housing</b>					
<b>02 Urban Housing</b>					
103 Assistance to Housing Boards	83,91.99	...	83,91.99	...	100.00
<b>Total - 02</b>	<b>83,91.99</b>	<b>...</b>	<b>83,91.99</b>	<b>...</b>	<b>100.00</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>2216 Housing - Concl'd.</b>					
<b>03 Rural Housing</b>					
102 Rural Water Supply Programmes	...	...	...	18.83	(-)100.00
105 Indira Awaas Yojana(IAY)/Pradhan Mantri Awas Yojana (PMAY) - Rural	4,38.45	26,13.19	30,51.64	57,17.48	(-)46.63
789 Special Component Plan for Scheduled Castes	3,24.08	19,31.49	22,55.57	42,27.44	(-)46.64
796 Tribal Area Sub-plan	11,43.81	68,17.01	79,60.82	1,49,33.81	(-)46.69
<b>Total - 03</b>	<b>19,06.34</b>	<b>1,13,61.69</b>	<b>1,32,68.03</b>	<b>2,48,97.56</b>	<b>(-)46.71</b>
<b>05 General Pool Accommodation</b>					
789 Special Component Plan for Scheduled Castes	1,34.48	...	1,34.48	1,28.18	4.91
796 Tribal Area Sub-plan	2,42.76	...	2,42.76	2,35.09	3.26
800 Other expenditure	4,11.54	...	4,11.54	3,97.58	3.51
<b>Total - 05</b>	<b>7,88.78</b>	<b>...</b>	<b>7,88.78</b>	<b>7,60.85</b>	<b>3.67</b>
<b>80 General</b>					
103 Assistance to Housing Boards, Corporations etc.	...	...	...	2,00.00	(-)100.00
<b>Total - 80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>2,00.00</b>	<b>(-)100.00</b>
<b>Total - 2216</b>	<b>1,10,87.11</b>	<b>1,13,61.69</b>	<b>2,24,48.80</b>	<b>2,58,58.41</b>	<b>(-)13.19</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>2217 Urban Development</b>					
<b>01 State Capital Development</b>					
191 Assistance to Municipal Corporation	1,14,88.05	5,79.19	1,20,67.24	88,48.03	36.38
789 Special Component Plan for Scheduled Castes	8,85.58	1,89.35	10,74.93	8,15.35	31.84
796 Tribal Area Sub-plan	16,14.88	3,45.29	19,60.17	14,86.83	31.84
<b>Total - 01</b>	<b>1,39,88.51</b>	<b>11,13.83</b>	<b>1,51,02.34</b>	<b>1,11,50.21</b>	<b>35.44</b>
<b>03 Integrated Development of Small and Medium Towns</b>					
051 Construction	15,83.02	1,85,75.05	2,01,58.07	67,20.26	199.96
191 Assistance of Local Bodies, Corporations, Urban Development Authorities	1,56.00	...	1,56.00	...	100.00
789 Special Component Plan for Scheduled Castes	5,68.53	62,39.34	68,07.87	21,97.01	209.87
796 Tribal Area Sub-plan	10,36.72	1,13,77.63	1,24,14.35	40,06.31	209.87
<b>Total - 03</b>	<b>33,44.27</b>	<b>3,61,92.02</b>	<b>3,95,36.29</b>	<b>1,29,23.58</b>	<b>205.92</b>
<b>05 Other Urban Development Schemes</b>					
001 Direction and Administration	81.60	2,65.20	3,46.80	...	100.00

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - Concl.</b>					
<b>2217 Urban Development - Concl.</b>					
<b>05 Other Urban Development Schemes - Concl.</b>					
789 Special Component Plan for Scheduled Castes	...	86.70	86.70	...	100.00
796 Tribal Area Sub-plan	...	1,58.10	1,58.10	...	100.00
<b>Total - 05</b>	<b>81.60</b>	<b>5,10.00</b>	<b>5,91.60</b>	...	<b>100.00</b>
<b>80 General</b>					
001 Direction and Administration	44,07.09	...	44,07.09	6,40.15	588.45
789 Special Component Plan for Scheduled Castes	11,27.61	...	11,27.61	...	100.00
796 Tribal Area Sub-plan	20,56.23	...	20,56.23	...	100.00
800 Other Expenditure	...	...	...	18.54	(-)100
<b>Total - 80</b>	<b>75,90.93</b>	...	<b>75,90.93</b>	<b>6,58.69</b>	<b>1052.43</b>
<b>Total - 2217</b>	<b>2,50,05.31</b>	<b>3,78,15.85</b>	<b>6,28,21.16</b>	<b>2,47,32.48</b>	<b>154.00</b>
<b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b>	<b>5,64,50.90</b>	<b>4,91,77.54</b>	<b>10,56,28.44</b>	<b>7,10,17.87</b>	<b>48.74</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(d) Information and Broadcasting</b>					
<b>2220 Information and Publicity</b>					
<b>01 Films</b>					
001 Direction and Administration	1.84	...	1.84	0.20	820.00
<b>Total - 01</b>	<b>1.84</b>	<b>...</b>	<b>1.84</b>	<b>0.20</b>	<b>820.00</b>
<b>60 Others</b>					
001 Direction and Administration	29,08.89	...	29,08.89	15,32.00	89.88
003 Research and Training in Mass Communication	...	...	...	16.91	(-)100.00
101 Advertising and Visual Publicity	54.02	...	54.02	1,60.71	(-)66.39
102 Information Centres	24.14	...	24.14	3,03.28	(-)92.04
103 Press Information Services	15.32	...	15.32	1,59.70	(-)90.41
106 Field Publicity	37.15	...	37.15	6,84.68	(-)94.57
107 Song and Drama Services	16.35	...	16.35	1,95.89	(-)91.65
109 Photo Services	18.95	...	18.95	12.18	55.58
110 Publications	39.59	...	39.59	63.56	(-)37.71
111 Community Radio and Television	...	...	...	91.51	(-)100.00
789 Special Component Plan for Scheduled Castes	3,50.80	...	3,50.80	3,12.76	12.16

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(d) Information and Broadcasting - Concl'd.</b>					
<b>2220 Information and Publicity - Concl'd.</b>					
796 Tribal Area Sub-plan	5,26.41	...	5,26.41	4,35.83	20.78
911 Deduct - Recoveries of Overpayments	(-)0.53	...	(-)0.53	...	100.00
<b>Total - 60</b>	<b>39,91.09</b>	<b>...</b>	<b>39,91.09</b>	<b>39,69.01</b>	<b>0.56</b>
<b>Total - 2220</b>	<b>39,92.93</b>	<b>...</b>	<b>39,92.93</b>	<b>39,69.21</b>	<b>0.60</b>
<b>Total (d) Information and Broadcasting</b>	<b>39,92.93</b>	<b>...</b>	<b>39,92.93</b>	<b>39,69.21</b>	<b>0.60</b>
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>					
<b>01 Welfare of Scheduled Castes</b>					
789 Special Component Plan for Scheduled Castes	14,37.31	53,37.04	67,74.35	35,47.38	90.97
911 Deduct - Recoveries of Overpayments	(-)0.12	...	(-)0.12	...	100.00
<b>Total - 01</b>	<b>14,37.19</b>	<b>53,37.04</b>	<b>67,74.23</b>	<b>35,47.38</b>	<b>90.96</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>					
<i>02 Welfare of Scheduled Tribes</i>					
001 Direction and Administration	7.66	...	7.66	6.85	11.82
102 Economic Development	...	18,24.90	18,24.90	11,80.72	54.56
282 Health	0.50	...	0.50	0.50	...
796 Tribal Area Sub-plan	1,96,89.01	1,31,18.00	3,28,07.01	2,81,65.59	16.48
911 Deduct - Recoveries of Overpayments	(-)0.34	(-)0.13	(-)0.47	...	100.00
<b>Total - 02</b>	<b>1,96,96.83</b>	<b>1,49,42.77</b>	<b>3,46,39.60</b>	<b>2,93,53.66</b>	<b>18.01</b>
<i>03 Welfare of Backward Classes</i>					
001 Direction and Administration	1,08.37	...	1,08.37	1,15.40	(-)6.09
277 Education	9,73.18	29,19.73	38,92.91	17,40.92	123.61
800 Other expenditure	...	...	...	5.50	(-)100.00
911 Deduct - Recoveries of Overpayments	...	(-)0.01	(-)0.01	...	100.00
<b>Total - 03</b>	<b>10,81.55</b>	<b>29,19.72</b>	<b>40,01.27</b>	<b>18,61.82</b>	<b>114.91</b>

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2019-20	<i>Per cent</i> Increase(+)/ Decrease(-) during the year
	Actuals for 2020-21				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>					
<b>04 Welfare of Minorities</b>					
001 Direction and Administration	94.43	...	94.43	85.96	9.85
102 Economic Development	1,09.54	...	1,09.54	48.99	123.60
277 Education	5,26.72	4.15	5,30.87	8,43.92	(-)37.09
283 Housing	24.06	31.00	55.06	71.75	(-)23.26
911 Deduct - Recoveries of Overpayments	...	...	...	(-)1.16	(-)100.00
<b>Total - 04</b>	<b>7,54.75</b>	<b>35.15</b>	<b>7,89.90</b>	<b>10,49.46</b>	<b>(-)24.73</b>
<b>80 General</b>					
01 Direction and Administration	1,77.34	...	1,77.34	...	100.00
190 Assistance to Public Sector and Other Undertakings	9.24	...	9.24	...	100.00
796 Tribal Area Sub-plan	3,09.87	...	3,09.87	...	100.00
800 Other expenditure	...	...	...	1,38.01	(-)100.00
<b>Total - 80</b>	<b>4,96.45</b>	<b>...</b>	<b>4,96.45</b>	<b>1,38.01</b>	<b>259.72</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.					
<b>Total - 2225</b>	<b>2,34,66.77</b>	<b>2,32,34.68</b>	<b>4,67,01.45</b>	<b>3,59,50.33</b>	<b>29.91</b>
<b>Total (e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>	<b>2,34,66.77</b>	<b>2,32,34.68</b>	<b>4,67,01.45</b>	<b>3,59,50.33</b>	<b>29.91</b>
(f) Labour and Labour Welfare					
2230 Labour, Employment and Skill Development					
01 Labour					
001 Direction and Administration	10,39.40	...	10,39.40	10,49.98	(-)1.01
102 Working conditions and Safety	2,86.95	...	2,86.95	2,92.70	(-)1.96
103 General Labour Welfare	0.21	...	0.21	0.25	(-)16.00
111 Social Security for Labour	73.80	...	73.80	4,77.89	(-)84.56
277 Education	...	...	...	0.05	(-)100.00
789 Special Component Plan for Scheduled Castes	27.16	...	27.16	1,60.28	(-)83.05
796 Tribal Area Sub-plan	51.67	19.30	70.97	2,92.46	(-)75.73

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(f) Labour and Labour Welfare - Contd.</b>					
<b>2230 Labour, Employment and Skill Development - Contd.</b>					
<b>01 Labour - Concl.</b>					
911 Deduct - Recoveries of Overpayments	(-)0.18	...	(-)0.18	...	100.00
<b>Total - 01</b>	<b>14,79.01</b>	<b>19.30</b>	<b>14,98.31</b>	<b>22,73.61</b>	<b>(-)34.10</b>
<b>02 Employment Service</b>					
001 Direction and Administration	1,44.20	...	1,44.20	1,31.20	9.91
101 Employment Services	4,85.89	9.68	4,95.57	4,46.92	10.89
789 Special Component Plan for Scheduled Castes	2.61	2.32	4.93	2.73	80.59
796 Tribal Area Sub-plan	4.34	5.34	9.68	5.46	77.29
<b>Total - 02</b>	<b>6,37.04</b>	<b>17.34</b>	<b>6,54.38</b>	<b>5,86.31</b>	<b>11.61</b>
<b>03 Training</b>					
003 Training of Craftsmen & Supervisors	18,56.44	...	18,56.44	17,58.09	5.59
102 Apprenticeship Training	...	7,50.04	7,50.04	...	100.00
789 Special Component Plan for Scheduled Castes	5.43	...	5.43	2,50.68	(-)97.83
796 Tribal Area Sub-plan	4.20	...	4.20	4,52.35	(-)99.07

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(f) Labour and Labour Welfare - Concl.</b>					
<b>2230 Labour, Employment and Skill Development - Concl.</b>					
<i>03 Training- Concl.</i>					
800 Other Expenditure	...	...	...	0.08	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.05	...	(-)0.05	...	100.00
<b>Total - 03</b>	<b>18,66.02</b>	<b>7,50.04</b>	<b>26,16.06</b>	<b>24,61.20</b>	<b>6.29</b>
<b>Total - 2230</b>	<b>39,82.07</b>	<b>7,86.68</b>	<b>47,68.75</b>	<b>53,21.12</b>	<b>(-)10.38</b>
<b>Total (f) Labour and Labour Welfare</b>	<b>39,82.07</b>	<b>7,86.68</b>	<b>47,68.75</b>	<b>53,21.12</b>	<b>(-)10.38</b>
<b>(g) Social Welfare and Nutrition</b>					
<b>2235 Social Security and Welfare</b>					
<i>01 Rehabilitation</i>					
001 Direction and Administration	72.34	...	72.34	74.19	(-)2.49
200 Other Relief Measures	22,89.53	...	22,89.53	...	100.00
202 Other Rehabilitation Schemes	36,38.08	...	36,38.08	...	100.00
800 Other expenditure	...	...	...	27,48.31	(-)100.00
<b>Total - 01</b>	<b>59,99.95</b>	<b>...</b>	<b>59,99.95</b>	<b>28,22.50</b>	<b>112.58</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2235 Social Security and Welfare - Contd.</b>					
<b>02 Social Welfare</b>					
001 Direction and Administration <sup>\$</sup>	1,29,28.89	...	1,29,28.89 <sup>&amp;</sup>	1,34,64.03	(-)3.97
101 Welfare of Handicapped	18.81	...	18.81	20.32	(-)7.43
102 Child Welfare	6,13.76	1,01,11.57	1,07,25.33	1,18,27.00	(-)9.31
103 Womens' Welfare <sup>\$</sup>	5,77.12	4,08.91	9,86.03 <sup>*</sup>	8,05.70	22.38
104 Welfare of aged, infirm and destitute	15.15	4.95	20.10	13.09	53.55
106 Correctional Services	1,34.94	8,29.55	9,64.49	4,80.64	100.67
200 Other Programmes	5,40.26	14.70	5,54.96	3,08.36	79.97
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	6,05.22	30,76.69	36,81.91 <sup>*</sup>	32,60.18	12.94
796 Tribal Area Sub-plan <sup>\$</sup>	11,50.62	61,52.56	73,03.18 <sup>*</sup>	79,45.11	(-)8.08
800 Other expenditure	...	...	...	65.00	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.32	(-)0.18	(-)0.50	(-)0.94	(-)46.81
<b>Total - 02</b>	<b>1,65,84.45</b>	<b>2,05,98.75</b>	<b>3,71,83.20</b>	<b>3,81,88.49</b>	<b>(-)2.63</b>

<sup>&</sup>Includes ₹43.69 lakh under 02-001 being Social Pension.

<sup>\*</sup>Includes ₹9,10.15 lakh under 02-103, ₹4,20.40 lakh under 02-789 and ₹5,87.34 lakh under 02-796 being Social Pension.

<sup>\$</sup> No. of Social Pensioners as on 31-03-2020 furnished by the State Government are at page 186.

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2020-21				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2235 Social Security and Welfare - Concltd.</b>					
<b>03 National Social Assistance Programme</b>					
101 National old age Pension Scheme <sup>\$</sup>	49,54.40	21,39.53	70,93.93 <sup>#</sup>	67,43.24	5.20
102 National Family Benefit Scheme	...	20.08	20.08	42.00	(-)52.19
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	19,58.82	4,98.87	24,57.69 <sup>#</sup>	34,48.45	(-)28.73
796 Tribal Area Sub-plan <sup>\$</sup>	46,09.27	13,03.29	59,12.56 <sup>#</sup>	54,81.24	7.87
<b>Total - 03</b>	<b>1,15,22.49</b>	<b>39,61.77</b>	<b>1,54,84.26</b>	<b>1,57,14.93</b>	<b>(-)1.47</b>
<b>60 Other Social Security and Welfare Programmes</b>					
102 Pensions under Social Security Schemes <sup>\$</sup>	1,29,95.81	51.85	1,30,47.66 <sup>^</sup>	1,37,30.20	(-)4.97
104 Deposit Linked Insurance Scheme-Government P.F.	28.70	...	28.70	31.90	(-)10.03
200 Other Programmes	1,32.15	17.00	1,49.15	1,29.96	14.77
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	61,29.50	6.55	61,36.05 <sup>^</sup>	59,30.56	3.46
796 Tribal Area Sub-plan <sup>\$</sup>	77,07.88	15.47	77,23.35 <sup>^</sup>	77,16.07	0.09
800 Other expenditure	...	...	...	1,55.19	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.09	...	(-)0.09	...	100.00
<b>Total - 60</b>	<b>2,69,93.95</b>	<b>90.87</b>	<b>2,70,84.82</b>	<b>2,76,93.88</b>	<b>(-)2.20</b>
<b>Total - 2235</b>	<b>6,11,00.84</b>	<b>2,46,51.39</b>	<b>8,57,52.23</b>	<b>8,44,19.80</b>	<b>1.58</b>

<sup>#</sup> Includes ₹69,97.52 lakh under 03-101 , ₹24,49.09 lakh under 03-789 and ₹45,19.15 lakh under 03-796 being social pension.

<sup>^</sup> Includes ₹1,30,47.66 lakh under 60-102 , ₹61,29.75 lakh under 60-789 and ₹76,81.61 lakh under 60-796 being social pension.

<sup>\$</sup> No. of Social Pensioners as on 31-03-2021 furnished by the State Government are at page 186.

\$ Number of social pensioners as on 31-03-2021 furnished by the State Government:

(i)	Indira Gandhi National Old-age Pensioners (IGNOAPS)		(xx) State Old Age Pensioners (BPL)	62,602
	60-79 years	97,723		
	80 years & above	13,840		
(ii)	Indira Gandhi National Widow Pensioners (IGNWPS)	16,433	(xxi) Handloom Workers	1,728
(iii)	Pension to unmarried women of the age 45 years & above BPL families	2,107	(xxii) Fishermen pensioners	3,249
(iv)	Indira Gandhi National Disability Pension (IGNDPS)	1,967	(xxiii) Un-employed allowance for 100 per cent Blind	17
	100% Blind		(xxiv) Tripura Incentive to Girl Child	69,142
(v)	Pension to persons who lost 100 per cent eyesight	415	(xxv) Deserted Women	4,153
			(xxvi) Greha Shahayika Bhata (GSB)	23,813
(vi)	Pension for 60 per cent Disability	6,863		
(vii)	Allowance for 100 per cent Blind	682	(xxvii) Pensioner under State Widow Pension Scheme - 1952	1,131
(viii)	Tripura Rickshaw Puller Pensioners	1,210	(xxviii) Social Pension for Cancer Patients	2,006
(ix)	Barber Workers	626	(xxix) Folk Artists	2,281
(x)	Tripura Cobbler Pensioners	117	(xxx) Carpenter	2,683
(xi)	Pension to 80 per cent & above disabled persons	2,798	(xxxi) Blacksmith	239
			(xxxii) Pottery	411
(xii)	Pension for Widow and Deserted Women	65,010	(xxxiii) Scheduled Castes traditionally connected with sanitation work (Harijan)	115
(xiii)	Blind and Handicapped Pensioners	3,896	(xxxv) Freedom Fighter Pensioners & their dependents (State Govt. Part)	70
(xiv)	Pension Scheme for Bidi Shramik	437		
(xv)	Motor Shramik Pensioners	646	(xxxvi) Pension for Reang Freedom fighters	5
(xvi)	Laundry Workers	478	<b>Total</b>	<b>3,90,083</b>
(xvii)	Social Pension Scheme for person living with HIV	1,166		
(xviii)	Social Pension Scheme for Transgender	7		
(xix)	Social Pension Scheme for Grade-II Deformed Leprosy Patients	17		

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2236 Nutrition</b>					
<b>02 Distribution of nutritious food and beverages</b>					
101 Special Nutrition programme	23.98	5,20.00	5,43.98	0.04	1359850.00
102 Mid-day Meals	2,23.76	12,40.23	14,63.99	12,20.13	19.99
789 Special Component Plan for Scheduled Castes	2,30.55	14,13.40	16,43.95	12,20.16	34.73
796 Tribal Area Sub-plan	8,55.39	42,36.54	50,91.93	41,36.49	23.10
<b>Total - 02</b>	<b>13,33.68</b>	<b>74,10.17</b>	<b>87,43.85</b>	<b>65,76.82</b>	<b>32.95</b>
<b>Total - 2236</b>	<b>13,33.68</b>	<b>74,10.17</b>	<b>87,43.85</b>	<b>65,76.82</b>	<b>32.95</b>
<b>2245 Relief on Account of Natural Calamities</b>					
<b>05 State Disaster Response Fund</b>					
101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	73,67.78 <sup>\$</sup> 3,54.13 <sup>*</sup>	12,93.00 <sup>&amp;</sup> 36.80 <sup>#</sup>	90,51.71	85,73.98	5.57

<sup>\$</sup> Includes ₹68,00.00 lakh being Central Share of 2020-21 and ₹5,67.78 lakh being State Share (₹1,90.00 lakh of 2019-20 and ₹3,77.78 lakh of 2020-21) transferred to MH 8121-122-SDRF. For details please see footnote at page 509.

<sup>\*</sup> Expenditure met from State Disaster Response Fund.

<sup>&</sup> NDRF amount transferred to MH 8121-122-SDRF. For details please see footnote at page 509.

<sup>#</sup> Expenditure incurred on strengthening of SDMA and DDMA.

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Concl.</b>					
<b>(g) Social Welfare and Nutrition - Concl.</b>					
<b>2245 Relief on Account of Natural Calamities- Concl.</b>					
<b>05 State Disaster Response Fund - Concl.</b>					
789 Special Component Plan for Scheduled Castes	...	...	...	17,03.77	(-)100.00
796 Tribal Area Sub-plan	...	...	...	30,46.72	(-)100.00
901 Deduct - Amount met from State Disaster Response Fund	(-)3,54.13 <sup>^</sup>	...	(-)3,54.13	(-)1,63,24.50	(-)97.83
<b>Total - 05</b>	<b>73,67.78</b>	<b>13,29.80</b>	<b>86,97.58</b>	<b>(-)30,00.03</b>	<b>1166760.97</b>
<b>Total - 2245</b>	<b>73,67.78</b>	<b>13,29.80</b>	<b>86,97.58</b>	<b>(-)30,00.03</b>	<b>1166760.97</b>
<b>Total (g) Social Welfare and Nutrition</b>	<b>6,98,02.30</b>	<b>3,33,91.36</b>	<b>10,31,93.66</b>	<b>8,79,96.59</b>	<b>17.27</b>
<b>(h) Others</b>					
<b>2250 Other Social Services</b>					
103 Upkeep of Shrines, Temples etc.	1,10.53	...	1,10.53	1,04.69	5.58
800 Other expenditure	...	...	...	2,55.23	(-)100.00
<b>Total - 2250</b>	<b>1,10.53</b>	<b>...</b>	<b>1,10.53</b>	<b>3,59.92</b>	<b>(-)69.29</b>
<b>Total (h) Others</b>	<b>1,10.53</b>	<b>...</b>	<b>1,10.53</b>	<b>3,59.92</b>	<b>(-)69.29</b>
<b>Total B - SOCIAL SERVICES</b>	<b>42,61,64.46</b>	<b>16,43,57.09</b>	<b>59,05,21.55</b>	<b>54,78,31.30</b>	<b>7.79</b>

<sup>^</sup>Represents Expenditure transferred to MH 8121-122-SDRF through book adjustment.

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities</b>					
<b>2401 Crop Husbandry</b>					
001 Direction and Administration	2,18,04.33	...	2,18,04.33	2,25,87.45	(-)3.47
102 Food grain crops	42.04	4,00.10	4,42.14	3,86.66	14.35
103 Seeds	1.64	...	1.64	...	100.00
105 Manures and Fertilizers	11.02	90.83	101.85	1,18.69	(-)14.19
108 Commercial Crops	4.47	40.64	45.11	44.17	2.13
109 Extension and Farmers' Training	3,27.72	28,47.72	31,75.44	37,03.74	(-)14.26
110 Crop Insurance	2,75.32	...	2,75.32	22.99	1097.56
111 Agricultural Economics and Statistics	...	49.81	49.81	25.49	95.41
113 Agricultural Engineering	2,04.66	16,54.48	18,59.14	13,92.53	33.51
114 Development of Oil Seeds	5.25	42.84	48.09	49.24	(-)2.34
115 Scheme of Small/Marginal farmers and agricultural labour	6.58	59.22	65.80	...	100.00
119 Horticulture and Vegetable Crops	2,81.55	11,25.00	14,06.55	14,14.70	(-)0.58
789 Special Component Plan for Scheduled Castes	7,81.37	27,20.16	35,01.53	18,09.69	93.49
796 Tribal Area Sub-plan	14,18.00	26,14.80	40,32.80	30,11.29	33.92
911 Deduct - Recoveries of Overpayments	(-)7.87	...	(-)7.87	(-)5.17	52.22

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2401 Crop Husbandry-Concltd.</b>					
<b>Total - 2401</b>	<b>2,51,56.08</b>	<b>1,16,45.60</b>	<b>3,68,01.68</b>	<b>3,45,61.47</b>	<b>6.48</b>
<b>2402 Soil and Water Conservation</b>					
001 Direction and Administration	6,76.71	...	6,76.71	7,24.83	(-)6.64
102 Soil Conservation	2,16.34	9,00.00	11,16.34	9,57.93	16.54
789 Special Component Plan for Scheduled Castes	1.05	...	1.05	0.82	28.05
796 Tribal Area Sub-plan	38.13	2,74.00	3,12.13	3,89.56	(-)19.88
911 Deduct - Recoveries of Overpayments	(-)0.15	...	(-)0.15	...	100.00
<b>Total - 2402</b>	<b>9,32.08</b>	<b>11,74.00</b>	<b>21,06.08</b>	<b>20,73.14</b>	<b>1.59</b>
<b>2403 Animal Husbandry</b>					
001 Direction and Administration	81,61.48	...	81,61.48	50,71.07	60.94
101 Veterinary Services and Animal Health	33.35	25.26	58.61	16,72.70	(-)96.50
102 Cattle and Buffalo Development	57.55	...	57.55	7,34.53	(-)92.17
103 Poultry Development	52.46	1,38.21	1,90.67	2,01.97	(-)5.59
104 Sheep and Wool Development	16.30	1,13.58	1,29.88	63.69	103.93

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2403 Animal Husbandry - Concl'd.</b>					
105 Piggery Development	47.87	70.48	1,18.35	1,71.90	(-)31.15
106 Other Live Stock Development	8.58	...	8.58	2,41.95	(-)96.45
107 Fodder and Feed Development	0.83	4.18	5.01	1,86.13	(-)97.31
109 Extension and Training	3,85.38	...	3,85.38	7,42.28	(-)48.08
113 Administrative Investigation and Statistics	...	...	...	1,01.75	(-)100.00
789 Special Component Plan for Scheduled Castes	3,39.69	89.18	4,28.87	3,81.14	12.52
796 Tribal Area Sub-plan	6,29.03	26.83	6,55.86	5,29.09	23.96
911 Deduct - Recoveries of Overpayments	(-)0.23	...	(-)0.23	(-)11.89	(-)98.07
<b>Total - 2403</b>	<b>97,32.29</b>	<b>4,67.72</b>	<b>1,02,00.01</b>	<b>1,00,86.31</b>	<b>1.13</b>
<b>2404 Dairy Development</b>					
001 Direction and Administration	1,69.40	...	1,69.40	1,05.46	60.63
102 Dairy Development Projects	26.00	...	26.00	25.85	0.58
195 Assistance to Co-operatives	...	...	...	36.99	(-)100.00
789 Special Component Plan for Scheduled Castes	8.74	...	8.74	0.20	4270.00
796 Tribal Area Sub-plan	15.78	...	15.78	0.24	6475.00
911 Deduct - Recoveries of Overpayments	(-)0.12	...	(-)0.12	...	100.00
<b>Total - 2404</b>	<b>2,19.80</b>	<b>...</b>	<b>2,19.80</b>	<b>1,68.74</b>	<b>30.26</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2405 Fisheries</b>					
001 Direction and Administration	41,40.15	...	41,40.15	42,63.22	(-)2.89
101 Inland Fisheries	3,47.63	2.98	3,50.61	2,47.46	41.68
109 Extension and Training	2.25	...	2.25	2.25	...
121 Welfare Schemes for Fishermen	39.91	10.92	50.83	...	100.00
789 Special Component Plan for Scheduled Castes	2,45.48	1,36.20	3,81.68	1,74.36	118.90
796 Tribal Area Sub-plan	5,02.16	1,29.99	6,32.15	3,09.04	104.55
800 Other expenditure	...	...	...	1,96.68	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)1.24	...	(-)1.24	(-)0.34	264.71
<b>Total - 2405</b>	<b>52,76.34</b>	<b>280.09</b>	<b>55,56.43</b>	<b>51,92.67</b>	<b>7.01</b>
<b>2406 Forestry and Wild Life</b>					
<b>01 Forestry</b>					
001 Direction and Administration	99,24.11	...	99,24.11	1,02,02.43	(-)2.73
003 Education and Training	2.17	...	2.17	80.11	(-)97.29
005 Survey and utilization of Forest Resources	2.09	...	2.09	0.75	178.67
101 Forest Conservation, Development and Regeneration	20.24	18,78.75	18,98.99	45.04	4116.23

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2406 Forestry and Wild Life - Contd.</b>					
<b>01 Forestry - Concl.</b>					
102 Social and Farm Forestry	48.31	4,79.80	5,28.11	7,72.09	(-)31.60
105 Forest Produce	...	...	...	41.25	(-)100.00
789 Special Component Plan for Scheduled Castes	1,01.40	7,96.91	8,98.31	2,38.39	276.82
796 Tribal Area Sub-plan	2,36.37	14,12.85	16,49.22	5,18.09	218.33
800 Other expenditure	20.93	...	20.93	19.39	7.94
911 Deduct - Recoveries of Overpayments	(-)0.61	...	(-)0.61	(-)4.40	(-)86.14
<b>Total - 01</b>	<b>1,03,55.01</b>	<b>45,68.31</b>	<b>1,49,23.32</b>	<b>1,19,13.14</b>	<b>25.27</b>
<b>02 Environmental Forestry and Wild Life</b>					
110 Wild Life Preservation	1,97.37	63.71	2,61.08	2,89.27	(-)9.75
112 Public Gardens	...	...	...	1,34.44	(-)100.00
789 Special Component Plan for Scheduled Castes	85.00	15.02	1,00.02	43.25	131.26
796 Tribal Area Sub-plan	7.65	34.08	41.73	38.22	9.18
<b>Total - 02</b>	<b>2,90.02</b>	<b>1,12.81</b>	<b>4,02.83</b>	<b>5,05.18</b>	<b>(-)20.26</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2406 Forestry and Wild Life - Concl'd.</b>					
<b>04 Afforestation and Ecology Development</b>					
101 National Afforestation and Ecology Development programme	3.39	29.24	32.63	54.97	(-)40.64
129 State Compensatory Afforestation	17,55.99	...	17,55.99	4,97.95	252.64
789 Special Component Plan for Scheduled Castes	2.11	18.29	20.40	23.52	(-)13.27
796 Tribal Area Sub-plan	3.90	34.85	38.75	42.13	(-)8.02
904 Deduct amount met from State Compensatory Afforestation Fund (SCAF)	(-)17,55.99 <sup>&amp;</sup>	...	(-)17,55.99	(-)4,97.95	252.64
<b>Total - 04</b>	<b>9.40</b>	<b>82.38</b>	<b>91.78</b>	<b>1,20.62</b>	<b>(-)23.91</b>
<b>Total - 2406</b>	<b>1,06,54.43</b>	<b>47,63.50</b>	<b>1,54,17.93</b>	<b>1,25,38.94</b>	<b>22.96</b>
<b>2408 Food Storage and Warehousing</b>					
<b>01 Food</b>					
001 Direction and Administration	33,92.50	...	33,92.50	33,93.84	(-)0.04
004 Research and evaluation	1.48	...	1.48	1.45	2.07
101 Procurement and Supply	1.62	...	1.62	0.96	68.75

<sup>&</sup> Represents expenditure transferred to MH 8121-129-State Compensatory Afforestation Fund through book adjustment.

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2408 Food Storage and Warehousing - Concl'd.</b>					
<i>01 Food - Concl'd.</i>					
911 Deduct - Recoveries of Overpayments	(-)0.14	...	(-)0.14	...	100.00
<b>Total - 01</b>	<b>33,95.46</b>	<b>...</b>	<b>33,95.46</b>	<b>33,96.25</b>	<b>(-)0.02</b>
<i>02 Storage and Warehousing</i>					
101 Rural Godowns Programme	35.69	...	35.69	22.65	57.57
789 Special Component Plan for Scheduled Castes	25.68	...	25.68	18.01	42.59
796 Tribal Area Sub-plan	51.09	...	51.09	36.11	41.48
<b>Total - 02</b>	<b>1,12.46</b>	<b>...</b>	<b>1,12.46</b>	<b>76.77</b>	<b>46.49</b>
<b>Total - 2408</b>	<b>35,07.92</b>	<b>...</b>	<b>35,07.92</b>	<b>34,73.02</b>	<b>1.00</b>
<b>2415 Agricultural Research and Education</b>					
<i>01 Crop Husbandry</i>					
004 Research	18.74	...	18.74	6.75	177.63
277 Education	47.55	...	47.55	20.15	135.98
789 Special Component Plan for Scheduled Castes	23.67	...	23.67	13.65	73.41
796 Tribal Area Sub-plan	25.24	...	25.24	12.17	107.40

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Concl'd.</b>					
<b>2415 Agricultural Research and Education - Contd.</b>					
<b>01 Crop Husbandry -Concl'd.</b>					
<b>Total - 01</b>	<b>1,15.20</b>	<b>...</b>	<b>1,15.20</b>	<b>52.72</b>	<b>118.51</b>
<b>Total - 2415</b>	<b>1,15.20</b>	<b>...</b>	<b>1,15.20</b>	<b>52.72</b>	<b>118.51</b>
<b>2425 Co-operation</b>					
001 Direction and Administration	20,75.54	...	20,75.54	22,10.71	(-)6.11
003 Training	16.00	...	16.00	33.82	(-)52.69
107 Assistance to credit Co-operatives	25.29	...	25.29	32.00	(-)20.97
108 Assistance to other Co-operatives	15.60	...	15.60	...	100.00
789 Special Component Plan for Scheduled Castes	20.79	...	20.79	35.80	(-)41.93
796 Tribal Area Sub-plan	51.52	...	51.52	76.85	(-)32.96
800 Other expenditure	...	...	...	28.00	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.27	...	(-)0.27	...	100.00
<b>Total - 2425</b>	<b>22,04.47</b>	<b>...</b>	<b>22,04.47</b>	<b>24,17.18</b>	<b>(-)8.80</b>
<b>Total (a) Agriculture and Allied Activities</b>	<b>5,77,98.61</b>	<b>1,83,30.91</b>	<b>7,61,29.52</b>	<b>7,05,64.19</b>	<b>7.89</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(b) Rural Development</b>					
<b>2501 Special Programmes for Rural Development</b>					
<b>01 Integrated Rural Development programme</b>					
001 Direction and Administration	78,00.19	...	78,00.19	77,12.63	1.14
<b>Total - 01</b>	<b>78,00.19</b>	<b>...</b>	<b>78,00.19</b>	<b>77,12.63</b>	<b>1.14</b>
<b>04 Integrated Rural Energy Planning Programme</b>					
105 Project Implementation	20.44	1,86.89	2,07.33	29,74.20	(-)93.03
789 Special Component Plan for Scheduled Castes	15.11	1,35.99	1,51.10	21,98.32	(-)93.13
796 Tribal Area Sub-plan	53.33	4,77.06	5,30.39	77,58.78	(-)93.16
<b>Total - 04</b>	<b>88.88</b>	<b>7,99.94</b>	<b>8,88.82</b>	<b>1,29,31.30</b>	<b>(-)93.13</b>
<b>06 Self Employment Programme</b>					
102 National Rural Livelihood Mission	2,75.61	24,88.57	27,64.18	10,46.91	164.03
789 Special Component Plan for Scheduled Castes	2,03.72	18,39.38	20,43.10	7,73.81	164.03
796 Tribal Area Sub-plan	7,18.99	64,91.91	72,10.90	27,31.09	164.03
<b>Total - 06</b>	<b>11,98.32</b>	<b>1,08,19.86</b>	<b>1,20,18.18</b>	<b>45,51.81</b>	<b>164.03</b>
<b>Total - 2501</b>	<b>90,87.39</b>	<b>1,16,19.80</b>	<b>2,07,07.19</b>	<b>2,51,95.74</b>	<b>(-)17.81</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(b) Rural Development - Concl'd.</b>					
<b>2506 Land Reforms</b>					
001 Direction and Administration	18,25.50	...	18,25.50	20,93.89	(-)12.82
911 Deduct - Recoveries of Overpayments	(-)0.02	...	(-)0.02	...	100.00
<b>Total - 2506</b>	<b>18,25.48</b>	<b>...</b>	<b>18,25.48</b>	<b>20,93.89</b>	<b>(-)12.82</b>
<b>2515 Other Rural Development Programmes</b>					
001 Direction and Administration	1,52,03.88	...	1,52,03.88	1,51,97.74	0.04
003 Training	0.70	...	0.70	1.47	(-)52.38
101 Panchayati Raj	64,85.95	1,19.60	66,05.55	99,11.29	(-)33.35
102 Community Development	11,92.63	45,98.78	57,91.41	35,40.94	63.56
104 DRDA Administration	2.73	24.62	27.35	...	100.00
789 Special Component Plan for Scheduled Castes	8,74.56	34,56.40	43,30.96	26,16.29	65.54
796 Tribal Area Sub-plan	1,40,80.85	1,21,32.36	2,62,13.21	1,16,38.06	125.24
911 Deduct - Recoveries of Overpayments	(-)0.30	...	(-)0.30	...	100.00
<b>Total - 2515</b>	<b>3,78,41.00</b>	<b>2,03,31.76</b>	<b>5,81,72.76</b>	<b>4,29,05.79</b>	<b>35.58</b>
<b>Total (b) Rural Development</b>	<b>4,87,53.87</b>	<b>3,19,51.56</b>	<b>8,07,05.43</b>	<b>7,01,95.42</b>	<b>14.97</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(c) Special Areas Programmes</b>					
<b>2552 North Eastern Areas</b>					
101 Contribution to Central Resource pool for Development of North Eastern Region	69.47	4,34.88	5,04.35	4,46.43	12.97
105 Forest Produce	...	29.52	29.52	...	100.00
107 Scholarships	...	99.20	99.20	90.39	9.75
789 Special Component Plan for Scheduled Castes	22.72	1,71.20	1,93.92	2,01.70	(-)3.86
796 Tribal Area Sub-plan	41.42	345.55	3,86.97	3,06.53	26.24
<b>Total - 2552</b>	<b>1,33.61</b>	<b>10,80.35</b>	<b>12,13.96</b>	<b>10,45.05</b>	<b>16.16</b>
<b>2575 Other Special Area Programmes</b>					
<b>06 Border Area Development</b>					
789 Special Component Plan for Scheduled Castes	...	8,31.23	8,31.23	11,77.89	(-)29.43
796 Tribal Area Sub-plan	...	15,07.88	15,07.88	16,11.64	(-)6.44
800 Other expenditure	...	32,20.35	32,20.35	26,22.40	22.80
<b>Total - 2575</b>	<b>...</b>	<b>55,59.46</b>	<b>55,59.46</b>	<b>54,11.94</b>	<b>2.73</b>
<b>Total (c) Special Areas Programmes</b>	<b>1,33.61</b>	<b>66,39.81</b>	<b>67,73.42</b>	<b>64,56.98</b>	<b>4.90</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(d) Irrigation and Flood Control</b>					
<b>2701 Medium Irrigation</b>					
<i>04 Medium Irrigation -Non-commercial</i>					
001 Direction And Administration	...	...	...	0.42	(-)100
789 Special Component Plan for Scheduled Castes	...	...	...	1.18	(-)100
796 Tribal Area Sub-plan	...	...	...	1.80	(-)100
<b>Total - 04</b>	...	...	...	<b>3.40</b>	<b>(-)100</b>
<b>Total - 2701</b>	...	...	...	<b>3.40</b>	<b>(-)100</b>
<b>2702 Minor Irrigation</b>					
<i>01 Surface Water</i>					
101 Water Tanks	20.60	5,13.41	5,34.01	2,19.43	143.36
789 Special Component Plan for Scheduled Castes	13.49	2,15.13	2,28.62	71.72	218.77
796 Tribal Area Sub-plan	24.63	4,38.58	4,63.21	1,21.07	282.59
<b>Total - 01</b>	<b>58.72</b>	<b>11,67.12</b>	<b>12,25.84</b>	<b>4,12.22</b>	197.38
<i>03 Maintenance</i>					
102 Lift Irrigation Schemes	1,90.00	...	1,90.00	1,60.00	18.75
<b>Total - 03</b>	<b>1,90.00</b>	...	<b>1,90.00</b>	<b>1,60.00</b>	<b>18.75</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(d) Irrigation and Flood Control - Concl'd.</b>					
<b>2702 Minor Irrigation - Concl'd.</b>					
<b>80 General</b>					
001 Direction and Administration	36,51.75	18.89	36,70.64	21,08.54	74.08
789 Special Component Plan for Scheduled Castes	...	...	...	6,52.80	(-)100.00
796 Tribal Area Sub-plan	...	...	...	12,34.96	(-)100.00
799 Suspense	28.19	...	28.19	36.20	(-)22.13
800 Other Expenditure	...	...	...	16.84	(-)100.00
<b>Total - 80</b>	<b>36,79.94</b>	<b>18.89</b>	<b>36,98.83</b>	<b>40,49.34</b>	<b>(-)8.66</b>
<b>Total - 2702</b>	<b>39,28.66</b>	<b>11,86.01</b>	<b>51,14.67</b>	<b>46,21.56</b>	<b>10.67</b>
<b>2711 Flood Control and Drainage</b>					
<b>01 Flood Control</b>					
001 Direction and Administration	25,81.71	...	25,81.71	12,86.07	100.74
789 Special Component Plan for Scheduled Castes	...	...	...	3,46.02	(-)100.00
796 Tribal Area Sub-plan	...	...	...	6,30.55	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.22	...	(-)0.22	...	100.00
<b>Total - 01</b>	<b>25,81.49</b>	<b>...</b>	<b>25,81.49</b>	<b>22,62.64</b>	<b>14.09</b>
<b>Total - 2711</b>	<b>25,81.49</b>	<b>...</b>	<b>25,81.49</b>	<b>22,62.64</b>	<b>14.09</b>
<b>Total (d) Irrigation and Flood Control</b>	<b>65,10.15</b>	<b>11,86.01</b>	<b>76,96.16</b>	<b>68,87.60</b>	<b>11.74</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
(e) <b>Energy</b>					
<b>2801 Power</b>					
<i>06 Rural Electrification</i>					
001 Direction and Administration	8,83.03	...	8,83.03	...	100.00
052 Machinery and Equipment	...	5.20	5.20	...	100.00
789 Special Component Plan for Scheduled Castes	...	1.70	1.70	...	100.00
796 Tribal Area Sub-plan	...	3.10	3.10	...	100.00
<b>Total - 06</b>	<b>8,83.03</b>	<b>10.00</b>	<b>8,93.03</b>	...	<b>100.00</b>
<i>80 General</i>					
001 Direction and Administration	13,71.88	...	13,71.88	79,26.88	(-)82.69
004 Research and Development	7,22.02	...	7,22.02	7,23.92	(-)0.26
101 Assistance to Electricity Boards	...	...	...	92.26	(-)100.00
789 Special Component Plan for Scheduled Castes	3,45.61	...	3,45.61	2,40.42	43.75
796 Tribal Area Sub-plan	6,76.75	...	6,76.75	4,38.42	54.36
800 Other expenditure	40,00.00	...	40,00.00	...	100.00
<b>Total - 80</b>	<b>71,16.26</b>	...	<b>71,16.26</b>	<b>94,21.90</b>	<b>(-)24.47</b>
<b>Total - 2801</b>	<b>79,99.29</b>	<b>10.00</b>	<b>80,09.29</b>	<b>94,21.90</b>	<b>(-)14.99</b>
<b>Total (e) Energy</b>	<b>79,99.29</b>	<b>10.00</b>	<b>80,09.29</b>	<b>94,21.90</b>	<b>(-)14.99</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(f) Industry and Minerals</b>					
<b>2851 Village and Small Industries</b>					
001 Direction and Administration	14,68.03	..	14,68.03	15,18.52	(-)3.32
003 Training	88.93	94.12	183.05	2,86.35	(-)36.07
004 Research and Development	19.57	...	19.57	...	100.00
101 Industrial Estates	72.10	...	72.10	72.43	(-)0.46
102 Small Scale Industries	11,23.97	...	11,23.97	2,99.78	274.93
103 Handloom Industries	5,92.37	...	5,92.37	5,87.09	0.90
104 Handicraft Industries	2,22.52	...	2,22.52	2,34.55	(-)5.13
105 Khadi and Village Industries	3,60.00	...	3,60.00	4,00.00	(-)10.00
107 Sericulture Industries	8,97.73	...	8,97.73	9,25.11	(-)2.96
200 Other Village Industries	16.10	...	16.10	16.56	(-)2.78
789 Special Component Plan for Scheduled Castes	4,02.95	30.77	4,33.72	1,22.12	255.16
796 Tribal Area Sub-plan	15,03.18	56.11	15,59.29	6,84.27	127.88
800 Other Expenditure	4,29.16	...	4,29.16	4,27.66	0.35
911 Deduct - Recoveries of Overpayments	(-)0.64	...	(-)0.64	(-)0.10	540.00
<b>Total - 2851</b>	<b>71,95.97</b>	<b>1,81.00</b>	<b>73,76.97</b>	<b>55,74.34</b>	<b>32.34</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(f) Industry and Minerals - Contd.</b>					
<b>2852 Industries</b>					
<b>07 Telecommunication and Electronic Industries</b>					
202 Electronics	3,27.71	...	3,27.71	...	100.00
789 Special Component Plan for Scheduled Castes	1,09.98	...	1,09.98	...	100.00
796 Tribal Area Sub-plan	2,02.10	...	2,02.10	...	100.00
<b>Total - 07</b>	<b>6,39.79</b>	<b>...</b>	<b>6,39.79</b>	<b>...</b>	<b>100.00</b>
<b>80 General</b>					
003 Industrial Education-Research and Training	...	1,00.49	1,00.49	...	100.00
789 Special Component Plan for Scheduled Castes	...	32.86	32.86	...	100.00
796 Tribal Area Sub-plan	...	59.90	59.90	...	100.00
<b>Total - 80</b>	<b>...</b>	<b>1,93.25</b>	<b>1,93.25</b>	<b>...</b>	<b>100.00</b>
<b>Total - 2852</b>	<b>6,39.79</b>	<b>1,93.25</b>	<b>8,33.04</b>	<b>...</b>	<b>100.00</b>
<b>2875 Other Industries</b>					
<b>60 Other Industries</b>					
789 Special Component Plan for Scheduled Castes	...	...	...	2,10.00	(-)100.00
796 Tribal Area Sub-plan	...	...	...	2,80.00	(-)100.00
800 Other Expenditure	71.26	...	71.26	5,80.12	(-)87.72

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(f) Industry and Minerals - Concl.</b>					
<b>2852 Industries - Concl.</b>					
<b>60 Other Industries- Concl.</b>					
<b>Total - 60</b>	<b>71.26</b>	<b>...</b>	<b>71.26</b>	<b>10,70.12</b>	<b>(-)93.34</b>
<b>Total - 2875</b>	<b>71.26</b>	<b>...</b>	<b>71.26</b>	<b>10,70.12</b>	<b>(-)93.34</b>
<b>Total (f) Industry and Minerals</b>	<b>79,07.02</b>	<b>3,74.25</b>	<b>82,81.27</b>	<b>66,44.46</b>	<b>24.63</b>
<b>(g) Transport</b>					
<b>3054 Roads and Bridges</b>					
<b>01 National Highways</b>					
337 Road works	19.98	...	19.98	17.08	16.98
789 Special Component Plan for Scheduled Castes	11.60	...	11.60	5.96	94.63
796 Tribal Area Sub-plan	0.36	...	0.36	10.31	(-)96.51
<b>Total - 01</b>	<b>31.94</b>	<b>...</b>	<b>31.94</b>	<b>33.35</b>	<b>(-)4.23</b>
<b>04 District and Other Roads</b>					
105 Maintenance and Repairs	...	5,02.32	5,02.32	...	100.00
337 Road Works	14,77.60	...	14,77.60	...	100.00
338 Pradhan Mantri Gram Sadak Yojana	...	50.00	50.00	...	100.00
789 Special Component Plan for Scheduled Castes	19,37.27	1,64.22	21,01.49	20,37.86	3.12

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2020-21				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(g) Transport - Contd.</b>					
<b>3054 Roads and Bridges - Concl.</b>					
<b>04 District and Other Roads - Concl.</b>					
796 Tribal Area Sub-plan	35,35.20	2,99.46	38,34.66	37,35.14	2.66
800 Other expenditure	44,97.89	...	44,97.89	62,80.00	(-)28.38
902 Deduct- Amount met from State Roads and Bridges Fund	(-)86,47.57 <sup>&amp;</sup>	...	(-)86,47.57	...	100.00
<b>Total - 04</b>	<b>28,00.39</b>	<b>10,16.00</b>	<b>38,16.39</b>	<b>1,20,53.00</b>	<b>3.41</b>
<b>80 General</b>					
789 Special Component Plan for Scheduled Castes	...	3,91.00	3,91.00	3,88.19	0.72
796 Tribal Area Sub-plan	...	7,13.00	7,13.00	7,07.89	0.72
797 Transfers to/from Reserve Fund/Deposit Account	2,55,66.66 <sup>#</sup>	60,80.00 <sup>\$</sup>	3,16,46.66	34,70.07	811.99
901 Deduct- Amount met from Central Road Fund (CRF)	...	...	...	(-)22,83.07	(-)100.00
902 Deduct- Amount met from Reserve Fund/Deposit Account	(-)28,00.39 <sup>&amp;</sup>	(-)23,00.00 <sup>^</sup>	(-)51,00.39	...	100.00
<b>Total - 80</b>	<b>2,27,66.27</b>	<b>48,84.00</b>	<b>2,76,50.27</b>	<b>22,83.08</b>	<b>1111.10</b>
<b>Total - 3054</b>	<b>2,55,98.60</b>	<b>59,00.00</b>	<b>3,14,98.60</b>	<b>1,43,69.43</b>	<b>119.21</b>

<sup>#</sup> Amount transferred to MH 8225-02-101-State Roads and Bridges Fund (Please see Statement No. 21).

<sup>\$</sup> Includes amount of ₹48,84.00 lakh transferred to MH 8449-103-Subvention from Central Road Fund (Please see Statement No. 21).

<sup>&</sup> Represents expenditure met from State Roads and Bridges Fund (Road Development Fund) and transferred to MH 8225-02-101-State Roads and Bridges Fund through book adjustment. (Please see Statement No. 21).

<sup>^</sup> Represents expenditure met from CRF and transferred to MH 8449-103-Subvention from Central Road Fund through book adjustment. (Please see Statement No. 21).

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-)
	State Fund Expenditure	Central Assistance	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(g) Transport - Concl.</b>					
<b>3055 Road Transport</b>					
001 Direction and Administration	1,76.95	...	1,76.95	...	100.00
101 Solatium Fund Authority	27.18	...	27.18	62.75	(-)56.69
190 Assistance to Public Sector and Other Undertakings	5,71.73	...	5,71.73	...	100.00
789 Special Component Plan for Scheduled Castes	9.81	...	9.81	20.24	(-)51.53
796 Tribal Area Sub-plan	20.96	...	20.96	36.70	(-)42.89
800 Other expenditure	...	...	...	9,87.38	(-)100
<b>Total - 3055</b>	<b>8,06.63</b>	<b>...</b>	<b>8,06.63</b>	<b>11,07.07</b>	<b>(-)27.14</b>
<b>3075 Other Transport Services</b>					
<b>60 Others</b>					
001 Direction and Administration	2,13.30	...	2,13.30	...	100.00
<b>Total - 60</b>	<b>2,13.30</b>	<b>...</b>	<b>2,13.30</b>	<b>...</b>	<b>100.00</b>
<b>Total - 3075</b>	<b>2,13.30</b>	<b>...</b>	<b>2,13.30</b>	<b>...</b>	<b>100.00</b>
<b>Total (g) Transport</b>	<b>2,66,18.53</b>	<b>59,00.00</b>	<b>3,25,18.53</b>	<b>1,54,76.50</b>	<b>110.12</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(h) Communications</b>					
<b>3275 Other Communications Services</b>					
101 Wireless Planning and Coordination	36,24.86	...	36,24.86	36,80.43	(-)1.51
911 Deduct - Recoveries of Overpayments	(-)0.48	...	(-)0.48	...	100.00
<b>Total - 3275</b>	<b>36,24.38</b>	<b>...</b>	<b>36,24.38</b>	<b>36,80.43</b>	<b>(-)1.52</b>
<b>Total (h) Communications</b>	<b>36,24.38</b>	<b>...</b>	<b>36,24.38</b>	<b>36,80.43</b>	<b>(-)1.52</b>
<b>(i) Science Technology and Environment</b>					
<b>3425 Other Scientific Research</b>					
<b>60 Others</b>					
001 Direction and Administration	4,56.00	...	4,56.00	4,72.87	(-)3.57
004 Research and Development	13.97	...	13.97	3.89	259.13
200 Assistance to other Scientific bodies	1.75	...	1.75	6.25	(-)72.00
789 Special Component Plan for Scheduled Castes	28.64	...	28.64	8.65	231.10
796 Tribal Area Sub-plan	28.50	...	28.50	9.90	187.88
<b>Total - 60</b>	<b>5,28.86</b>	<b>...</b>	<b>5,28.86</b>	<b>5,01.56</b>	<b>5.44</b>
<b>Total - 3425</b>	<b>5,28.86</b>	<b>...</b>	<b>5,28.86</b>	<b>5,01.56</b>	<b>5.44</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(i) Science Technology and Environment - Concl'd.</b>					
<b>3435 Ecology and Environment</b>					
<b>03 Environmental Research &amp; Ecological Regeneration</b>					
103 Research and Ecological Regeneration	3.14	...	3.14	33.69	(-)90.68
104 Climate Change Action Programme	1.42	...	1.42	0.48	195.83
789 Special Component Plan for Scheduled Castes	7.42	...	7.42	13.72	(-)45.92
796 Tribal Area Sub-plan	8.95	...	8.95	23.38	(-)61.72
<b>Total - 03</b>	<b>20.93</b>		<b>20.93</b>	<b>71.27</b>	<b>(-)70.63</b>
<b>Total - 3435</b>	<b>20.93</b>	...	<b>20.93</b>	<b>71.27</b>	<b>(-)70.63</b>
<b>Total (i) Science Technology and Environment</b>	<b>5,49.79</b>	...	<b>5,49.79</b>	<b>5,72.83</b>	<b>(-)4.02</b>
<b>(j) General Economic Services</b>					
<b>3451 Secretariat-Economic Services</b>					
091 Attached Offices	3,04.03	...	3,04.03	3,92.93	(-)22.62
102 District Planning Machinery	2,38.90	...	2,38.90	5.90	3949.15
789 Special Component Plan for Scheduled Castes	34.36	...	34.36	...	100.00
796 Tribal Area Sub-plan	87.67	...	87.67	...	100.00
<b>Total - 3451</b>	<b>6,64.96</b>	...	<b>6,64.96</b>	<b>3,98.83</b>	<b>66.73</b>

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2019-20	<i>Per cent</i> Increase(+)/ Decrease(-) during the year
	Actuals for 2020-21				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(j) General Economic Services - Contd.</b>					
<b>3452 Tourism</b>					
<b>01 Tourist Infrastructure</b>					
101 Tourist Centre	73.26	...	73.26	4.84	1413.64
789 Special Component Plan for Scheduled Castes	...	...	...	3.50	(-)100.00
796 Tribal Area Sub-plan	...	...	...	5.50	(-)100.00
<b>Total - 01</b>	<b>73.26</b>	<b>...</b>	<b>73.26</b>	<b>13.84</b>	<b>429.34</b>
<b>80 General</b>					
001 Direction and Administration	3,36.03	...	3,36.03	3,38.42	(-)0.71
789 Special Component Plan for Scheduled Castes	...	...	...	0.99	(-)100.00
796 Tribal Area Sub-plan	0.71	...	0.71	1.17	(-)39.32
<b>Total - 80</b>	<b>3,36.74</b>	<b>...</b>	<b>3,36.74</b>	<b>3,40.58</b>	<b>(-)1.13</b>
<b>Total - 3452</b>	<b>4,10.00</b>	<b>...</b>	<b>4,10.00</b>	<b>3,54.42</b>	<b>15.68</b>
<b>3453 Foreign Trade And Export Promotion</b>					
796 Tribal Area Sub-plan	...	...	...	50.00	(-)100.00
<b>Total - 3453</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>50.00</b>	<b>(-)100.00</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(j) General Economic Services - Contd.</b>					
<b>3454 Census Surveys and Statistics</b>					
<b>01 Census</b>					
001 Direction and Administration	4,67.54	271.55	7,39.09	4,84.38	52.58
911 Deduct - Recoveries of Overpayments	(-)0.04	...	(-)0.04	...	100.00
<b>Total - 01</b>	<b>4,67.50</b>	<b>271.55</b>	<b>7,39.05</b>	<b>4,84.38</b>	<b>52.58</b>
<b>02 Surveys and Statistics</b>					
201 National Sample Survey Organisation	3,53.67	...	3,53.67	3,83.85	(-)7.86
800 Other expenditure	...	10.74	10.74	3.43	213.12
911 Deduct - Recoveries of Overpayments	(-)0.06	...	(-)0.06	...	100.00
<b>Total - 02</b>	<b>3,53.61</b>	<b>10.74</b>	<b>3,64.35</b>	<b>3,87.28</b>	<b>(-)5.92</b>
<b>Total - 3454</b>	<b>8,21.11</b>	<b>2,82.29</b>	<b>11,03.40</b>	<b>8,71.66</b>	<b>26.59</b>
<b>3456 Civil Supplies</b>					
001 Direction and Administration	2.93	...	2.93	4.82	(-)39.21
103 Consumer Subsidies	43,34.46	...	43,34.46	27,45.50	57.88
104 Consumer Welfare Fund	21.74	32.24	53.98	2.11	24,58.29
789 Special Component Plan for Scheduled Castes	23.27	15.41	38.68	92.94	(-)58.38

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Concl.</b>					
<b>(j) General Economic Services - Concl.</b>					
<b>3456 Civil Supplies - Concl.</b>					
796 Tribal Area Sub-plan	42.42	18.34	60.76	29.39	106.74
800 Other expenditure	...	...	...	1.80	(-)100.00
<b>Total - 3456</b>	<b>44,24.82</b>	<b>65.99</b>	<b>44,90.81</b>	<b>28,76.56</b>	<b>56.12</b>
<b>3475 Other General Economic Services</b>					
106 Regulation of Weights and Measures	5,80.92	...	5,80.92	5,94.66	(-)2.31
115 Financial Support for Infrastructure Development	1,48.40	...	1,48.40	5.00	2868.00
911 Deduct - Recoveries of Overpayments	(-)0.05	...	(-)0.05	...	100.00
<b>Total - 3475</b>	<b>7,29.27</b>	<b>...</b>	<b>7,29.27</b>	<b>5,99.66</b>	<b>21.61</b>
<b>Total (j) General Economic Services</b>	<b>70,50.16</b>	<b>3,48.28</b>	<b>73,98.44</b>	<b>51,51.13</b>	<b>43.63</b>
<b>Total C - Economic Services</b>	<b>16,69,45..41</b>	<b>6,47,40.82</b>	<b>23,16,86.23</b>	<b>19,50,51.44</b>	<b>18.78</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2020-21			Actual for 2019-20	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>D. Grants-in-aid and Contributions</b>					
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>					
200 Other Miscellaneous Compensations and Assignments	95,87.31	...	95,87.31	98,94.27	(-)3.10
796 Tribal Area Sub-plan	1,90,67.20	...	1,90,67.20	1,69,05.73	12.79
<b>Total - 3604</b>	<b>2,86,54.51</b>	<b>...</b>	<b>2,86,54.51</b>	<b>2,68,00.00</b>	<b>6.92</b>
<b>Total D -Grants-in-aid and Contributions</b>	<b>2,86,54.51</b>	<b>...</b>	<b>2,86,54.51</b>	<b>2,68,00.00</b>	<b>6.92</b>
	<i>13,59,99.87</i>				
<b>GRAND TOTAL</b>	<b>1,06,97,27.30</b>	<b>23,10,55.10</b>	<b>1,43,67,82.27</b>	<b>1,33,76,90.70</b>	<b>7.41</b>

**Grand Total includes:-**

- (i) Salaries : ₹ 52,40,56.55 lakh  
(ii) Subsidies : ₹ 1,45,83.12 lakh  
(iii) Grants-in-aid : ₹ 28,51,57.38 lakh

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

**EXPLANATORY NOTES**

Expenditure on Revenue Account

There was a net increase of ₹9,90,91.57 lakh in Revenue expenditure from ₹1,33,76,90.70 lakh in 2019-20 to ₹1,43,67,82.27 lakh in 2020-21 resulting in an increase of 7.41 *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
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	2217 Urban Development	6,28,21.16	2,47,32.48	3,80,88.68	The overall increase under this major head works out to 154.00 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 199.96 <i>per cent</i> expenditure under '03-051-Construction', 209.87 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes', 209.87 <i>per cent</i> under '03-796-Tribal Area Sub-plan' and 100 <i>per cent</i> under 03-191-Assistance of Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.', 05-001-Direction and Administration, 05-789-Special Component Plan for Scheduled Castes, 796-Tribal Area Sub-plan, 80-789-Special Component Plan for Scheduled Castes and 80-796-Tribal Area Sub-plan' respectively.
(ii)	3054 Roads and Bridges	3,14,98.60	1,43,69.43	1,71,29.17	The overall increase under this major head works out to 119.21 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 94.63 <i>per cent</i> '01-789-Special Component Plan for Scheduled Castes', 811.99 <i>per cent</i> under '80-797-Transfers to/from Reserve Fund/Deposit Account' and 100 <i>per cent</i> under '04-105-Maintenance and Repairs', 04-337-Road Works and '04-338-Pradhan Mantri Gram Sadak Yojana'. The increase is partly offset by decrease of 96.51 <i>per cent</i> under '01-796-Tribal Area Sub-plan' and '04-800-Other expenditure' respectively.

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


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**EXPLANATORY NOTES - Contd.**


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Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
( ₹ in lakh)					
(iii)	2049 Interest Payments	12,84,81.23	11,24,97.84	1,59,83.39	The overall increase under this major head works out to 14.21 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 31.65 <i>per cent</i> under '01-101-Interest on Market Loans ', 36.17 <i>per cent</i> under '01-305-Management of Debt', 2.78 <i>per cent</i> under '03-104-Interest on State Provident Funds' and 9.81 <i>per cent</i> under '03-108-Interest on Insurance and Pension Fund'. The increase is partly offset by decrease of 85.55 <i>per cent</i> under '01-115-Interest on Ways & Means Advances from Reserve Bank of India', 16.91 <i>per cent</i> under '04-101- Interest on Loans for State/ Union Territory Plan Schemes', 15.07 <i>per cent</i> under '04-103-Interest on Loans for Centrally Sponsored Plan Schemes', 15.02 <i>per cent</i> under '04-104-Interest on Loans for Non-Plan Schemes', 24.97 <i>per cent</i> under '04-105-Interest on Loans for Special Plan Schemes', 18.35 <i>per cent</i> under '01-200-Management of Debts' and 10.03 <i>per cent</i> under ' Interest of Special Securities issued to National Small Savings Fund of the Central Government by State Government'.
(iv)	2515 Other Rural Development Programmes	5,81,72.76	4,29,05.79	1,52,66.97	The overall increase under this major head works out to 35.58 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 63.56 <i>per cent</i> under '102-Community Development', 65.54 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes', 125.24 <i>per cent</i> under '796-Tribal Area Sub-plan' and 100 <i>per cent</i> under '104--DRDA Administration'. The increase is partly offset by decrease of 52.38 <i>per cent</i> under '003-Training' and 33.35 <i>per cent</i> under '101-Pnanchayat Raj'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(v)	2245 Relief on account of Natural Calamities	86,97.58	(-)30,00.03	1,16,97.61	The overall increase under this major head works out to 1166760.97 per cent over previous year's expenditure. The increase is mainly due to increase of 5.57 per cent under '05-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund' and decrease of 97.83 per cent under 05-901-Deduct - Amount met from State Disaster Response Fund'.
(vi)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4,67,01.45	3,59,50.33	1,07,51.12	The overall increase under this major head works out to 29.91 per cent over previous year's expenditure. The increase is mainly due to increase of 100 per cent under '80-001-Direction and Administration', '80-190-Assistance to Public Sector and Other Undertakings', and '796-Tribal Area Sub-plan', 123.61 per cent under '03-277-Education', 123.60 per cent under '04-102-Economic Development', 54.56 per cent under '02-102-Economic Development' and 90.97 per cent under '01-789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 100 per cent under '03-800-Other expenditure' and 37.09 per cent under '04-277-Education'.
(vii)	2055 Police	13,83,82.23	13,32,80.89	51,01.34	The overall increase under this major head works out to 3.83 per cent over previous year's expenditure. The increase is mainly due to increase of 100 per cent under '104- Special Police', 158.30 per cent under '117- Internal Security', 3.34 per cent under '003-Education and Training' and 6.92 per cent under '108-State Headquarters Police'. The increase is partly offset by decrease of 72.26 per cent under '115-Modernisation of Police Force', 7.19 per cent under '113-Welfare of Police Personnel' and 1.79 per cent under '101-Criminal Investigation and Vigilance'.

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(viii)	2048 Appropriation for reduction or avoidance of debt	45,00.00	0.00	45,00.00	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '101- Sinking Funds'
(ix)	2059 Public Works	2,79,26.52	2,48,32.31	30,94.21	The overall increase under this major head works out to 12.46 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 78.75 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes', 119.27 <i>per cent</i> under '80-796-Tribal area Sub-plan', 100 <i>per cent</i> under '80-105-Public Works Workshops', '60-51-Construction, '60-789-Special Component Plan for Scheduled Castes' and '60-796-Tribal Sub-plan'. The increase is partly offset by decrease of 10.90 <i>per cent</i> under '60-053-Maintenance and Repairs', 39.30 <i>per cent</i> under '80-003-Training' and 76.34 <i>per cent</i> under '80-800-Other Expenditure'.
(x)	2406 Forestry and Wild Life	1,54,17.93	1,25,38.94	28,78.99	The overall increase under this major head works out to 22.96 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 4116.23 <i>per cent</i> under '01-101-Forest Conservation, Development and Regeneration', 178.67 <i>per cent</i> under '01-005-Survey and utilisation of Forest Resources', 276.82 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes', 218.33 <i>per cent</i> under '01-796-Tribal Area Sub-plan', 131.26 <i>per cent</i> under '02-789- Special Component Plan for Scheduled Castes' and 252.64 <i>per cent</i> under '04-129- State Compensatory Afforestation'. The increase is partly offset by decrease of 97.29 <i>per cent</i> under '01-003-Education and Training' and 100 <i>per cent</i> under '01-105-Forest Produce' and '02-112-Public Gardens' respectively.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xi)	2401 Crop Husbandry	3,68,01.68	3,45,61.47	22,40.21	The overall increase under this major head works out to 6.48 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 14.35 <i>per cent</i> under '102-Food grain crops', 33.51 <i>per cent</i> under '113-Agricultural Engineering', 93.49 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes', 33.92 <i>per cent</i> under '796- Tribal Area Sub-plan', 100 <i>per cent</i> under '103-Seeds' and '115-Scheme of Small/Marginal farmers and agricultural labour' and 1097.56 under '110-Crop Insurance'. The increase is partly offset by decrease of 14.19 <i>per cent</i> under '105-Manures and Fertilizers' and 14.26 <i>per cent</i> under '109-Extension and Farmer's Training'.
(xii)	2236 Nutrition	87,43.85	65,76.82	2167.03	The overall increase under this major head works out to 32.95 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1359950 <i>per cent</i> under '02-101-Special Nutrition Programme', 34.73 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes' and 19.99 <i>per cent</i> under '02-102-Mid-day Meals'.
(xiii)	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,86,54.51	2,68,00.00	18,54.51	The overall increase under this major head works out to 6.92 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 12.79 <i>per cent</i> under '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 3.10 <i>per cent</i> under '200-Other Miscellaneous Compensations 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
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xiv)	2851 Village and Small Industries	73,76.97	55,74.34	18,02.63	The overall increase under this major head works out to 32.34 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 274.93 <i>per cent</i> under '102-Small Scale Industries', 255.16 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 127.88 <i>per cent</i> under '796- Tribal Area Sub-plan' and 100 <i>per cent</i> under '004-Research and Development'. The increase is partly offset by decrease of 36.07 <i>per cent</i> under '003-Training' and 3.32 <i>per cent</i> under '001-Direction and Administration'.
(xv)	3456 Civil Supplies	44,90.82	28,76.56	16,14.26	The overall increase under this major head works out to 56.12 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 2458.29 <i>per cent</i> under '104- Consumer Welfare Fund', 57.88 <i>per cent</i> under '103-Consumer Subsidies', and 106.74 <i>per cent</i> under '796-Tribal Area Sub-plan'. the increase is partly offset by decrease of 58.38 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'.
(xvi)	2210 Medical and Public Health	6,30,92.90	6,16,46.49	14,46.41	The overall increase under this major head works out to 2.35 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 89630.00 <i>per cent</i> under '06-789-Special Component Plan for Scheduled Castes', 122400.00 <i>per cent</i> under '06-796- Tribal Area Sub-plan', 2962.05 <i>per cent</i> under '05-796-Tribal Area Sub-plan', 125.67 <i>per cent</i> under '06-001- Direction and Administration', and 133.14 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 100 <i>per cent</i> under '80-800-Other Expenditure', '80-796-Tribal Area Sub-plan' and '80-789-Special Component Plan for Scheduled Castes' respectively.

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

**EXPLANATORY NOTES - Contd.**

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xvii)	2235 Social Security and Welfare	8,57,52.23	8,44,19.80	13,32.43	The overall increase under this major head works out to 1.58 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '01-200-Other Relief Measures' and '01-202-Other Rehabilitation Schemes, 100.67 <i>per cent</i> under '02-106-Correctional Services', 53.55 <i>per cent</i> under '02-104-Welfare of aged, infirm and destitute', 79.67 <i>per cent</i> under '02-200-Other Programmes', 22.38 <i>per cent</i> under '02-103-Womens' Welfare', 12.94 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes', 14.77 <i>per cent</i> under '60-200- Other Programmes'. The increase is partly offset by decrease of 100 <i>per cent</i> under '01-800-Other Expenditure' and '60-800-Other Expenditure', 52.19 <i>per cent</i> under '03-102-National Family Benefit Scheme'.
(xviii)	2211 Family Welfare	2,43,62.42	2,31,87.86	11,74.56	The overall increase under this major head works out to 5.07 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 45.51 <i>per cent</i> under '001-Direction and Administration', 25.49 <i>per cent</i> under '003-Training' and 100 <i>per cent</i> under '200-Other Services and Supplies'. The increase is partly offset by decrease of 17.82 <i>per cent</i> under '102-Urban Family Welfare Services', 87.34 <i>per cent</i> under '103- Maternity and Child Health' and 4.91 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xix)	2852 Industries	8,33.04	...	8,33.04	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '07-202-Electronics', '07-789-Special Component Plan for Scheduled Castes' and '07-796-Tribal Area Sub-plan'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xx)	2014 Administration of Justice	97,07.50	91,64.44	5,43.06	The overall increase under this major head works out to 5.93 per cent over previous year's expenditure. The increase is mainly due to increase of 12.75 per cent under '105-Civil and Session Courts', 13036.17 per cent under '103-Special Courts', 11.09 per cent under '117-Family Courts', and 100 per cent under '789- Special Component Plan for Scheduled Castes' and 796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 5.62 per cent under '114- Legal Advisers and Counsels'.
(xxi)	2702 Minor Irrigation	51,14.67	46,21.56	4,93.11	The overall increase under this major head works out to 10.67 per cent over previous year's expenditure. The increase is mainly due to increase of 143.36 per cent under '01-101-Water Tanks', 218.77 per cent under '01-789-Special Component Plan for Scheduled Castes' and 282.59 per cent under '01-796-Tribal Area Sub-plan' and 74.08 per cent under '80-001-Direction and Administration'. The increase is partly offset by decrease of 100 per cent under '80-789-Special Component Plan for Scheduled Castes', '80-796-Tribal Area Sub-plan' and '80-800-Other expenditure'.
(xxii)	2405 Fisheries	55,56.44	51,92.67	3,63.77	The overall increase under this major head works out to 7.01 per cent over previous year's expenditure. The increase is mainly due to increase of 118.90 per cent under '789- Special Component Plan for Scheduled Castes', 104.55 per cent under '796-Tribal Area Sub-plan' and 100 per cent under '121-Welfare Schemes for Fishermen'. The increase is partly offset by decrease of 100 per cent under '800- Other expenditure'.
(xxiii)	2711 Flood Control and Drainage	25,81.49	22,62.64	3,18.85	The overall increase under this major head works out to 14.09 per cent over previous year's expenditure. The increase is due to increase of 100.74 per cent expenditure under '01-001-Direction and Administration'.The increase partly offset by 100 per cent decrease under 01-789-Special Component Plan for Scheduled Castes' and '01-796-Trbal Area Sub-plan'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xxiv)	3451 Secretariat-Economic Services	6,64.96	3,98.83	2,66.13	The overall increase under this major head works out to 66.73 per cent over previous year's expenditure. The increase is mainly due to increase of 3949.15 per cent under '102- District Planning Machinery', 100 per cent under '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xxv)	3454 Census Surveys and Statistics	11,03.40	8,71.66	2,31.74	The overall increase under this major head works out to 26.59 per cent over previous year's expenditure. The increase is due to increase of 52.58 per cent under '01-001-Direction and Administration' and 213.12 per cent under '02-800-Other expenditure'. The increase is partly offset by decrease of 7.86 per cent under '02-201-National Sample Survey organisation'.
(xxvi)	3075 Other Transport Services	2,13.30	...	2,13.30	The overall increase under this major head works out to 100 per cent over previous year's expenditure. The increase is due to increase of 100 per cent under '60-001-Direction and Administration'.
(xxvii)	2552 North Eastern Areas	12,13.96	10,45.05	1,68.91	The overall increase under this major head works out to 16.16 per cent over previous year's expenditure. The increase is mainly due to increase of 12.97 per cent under '101-Contribution to Central Resource Pool for Development of North Eastern Region', 100 per cent under '105-Forest Produce' and 26.24 per cent under '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 3.86 per cent under '789-Special Component Plan for Scheduled Castes'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxviii)	2575 Other Special Area Programmes	55,59.46	54,11.94	1,47.52	The overall increase under this major head works out to 2.73 per cent over previous year's expenditure. The increase is due to 22.80 per cent increase under '06-800-Other expenditure'. The increase is partly offset by decrease of 29.43 per cent under 06-789-Special Component Plan for Scheduled Castes'.
(xxix))	2013 Council of Ministers	2,24.88	86.92	1,37.96	The overall increase under this major head works out to 158.73 per cent over previous year's expenditure. The increase is due to increase of 7890.65 per cent under '105-Discretionary Grant by Ministers'. The increase is partly offset by decrease of 71.32 per cent under '108-Tour Expenses' and 100 per cent under '104-Entertainment and Hospitality Expenses'.
(xxx)	3475 Other General Economic Services	7,29.27	5,99.66	1,29.61	The overall increase under this major head works out to 21.61 per cent over previous year's expenditure. The increase is mainly due to increase of 2868 per cent under '115-Financial Support for Infrastructure Development'.
(xxxi)	2403 Animal Husbandry	1,02,00.02	1,00,86.31	1,13.71	The overall increase under this major head works out to 1.13 per cent over previous year's expenditure. The increase is due to increase of 60.94 per cent under '001-Direction and Administration', 103.93 per cent under '104-Sheep and Wool Development' and 23.96 per cent under '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 96.50 per cent under '101- Veterinary Services and Animal Health', 92.17 per cent under '102-Cattle and Buffalo Development', 100 per cent under '113-Administrative Investigation and Statistics'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xxxii)	2043 Collection Charges under State Goods and Services Tax	93.00	...	93.00	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 100 <i>per cent</i> under '101-Collection Charges'.
(xxxiii)	2415 Agricultural Research and Education	1,15.20	52.72	62.48	The overall increase under this major head works out to 118.51 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 177.63 <i>per cent</i> under '004-Research', 135.98 <i>per cent</i> under '01-277-Education', 107.40 <i>per cent</i> under '01-796-Tribal Area Sub-plan' and 73.41 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes'.
(xxxiv)	3452 Tourism	4,10.00	3,54.42	55.58	The overall increase under this major head works out to 15.68 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1413.64 <i>per cent</i> under '01-101-Tourist Centre'. The increase is partly offset by decrease of 100 <i>per cent</i> under '01-796-Tribal Area Sub-Plan', '01-789-Special Component Plan for Scheduled Castes' and '80-789-Special Component Plan for Scheduled Castes'.
(xxxv)	2404 Dairy Development	2,19.80	1,68.74	51.06	The overall increase under this major head works out to 30.26 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 60.63 <i>per cent</i> under '001-Direction and Administration, 4270.00 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 6475.00 <i>per cent</i> under '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 100 <i>per cent</i> under '195-Assistance to Co-operatives'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xxxvi)	2408 Food Storage and Warehousing	35,07.92	34,73.02	34.90	The overall increase under this major head works out to 1.00 per cent over previous year's expenditure. The increase is mainly due to increase of 68.75 per cent under '01-101-Procurement and Supply', 57.57 per cent under '02-101-Rural Godowns Programme', 42.59 per cent under '02-789 Special Component Plan for Scheduled Castes'.and 41.48 per cent under '02-796-Tribal Area Sub-plan'.
(xxxvii)	2053 District Administration	79,48.80	79,14.92	33.88	The overall increase under this major head works out to 0.43 per cent over previous year's expenditure. The increase is mainly due to increase of 5.70 per cent under '093-District Establishments' and 8.27 per cent under '094- Other Establishments'. The increase is partly offset by decrease of 100 per cent under '800-Other expenditure'.
(xxxviii)	2402 Soil and Water Conservation	21,06.08	20,73.14	32.94	The overall increase under this major head works out to 1.59 per cent over previous year's expenditure. The increase is mainly due to increase of 16.54 per cent under '102-Soil Conservation' and 28.05 per cent under '789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 6.64 per cent under '001--Direction and Administration' and 19.88 per cent under '796-Tribal Area Sub-plan'.
(xxxix)	3425 Other Scientific Research	5,28.86	5,01.56	27.30	The overall increase under this major head works out to 5.44 per cent over previous year's expenditure. The increase is due to increase of 259.13 per cent under '60-004-Research and Development', 231.10 per cent under '60-789-Special Component Plan for Scheduled Castes' and 187.88 per cent under '796-Tribal area Sub-plan'. The increase is partly offset by decrease of 72.00 per cent under '60-200-Assistance to other Scientific 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
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(xl)	2220 Information and Publicity	39,92.93	39,69.21	23.72	The overall increase under this major head works out to 0.60 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 820 <i>per cent</i> under '01-001-Direction and Administration', 89.88 <i>per cent</i> under '60-001-Direction and Administration' and 55.58 <i>per cent</i> under '60-109-Photo Services'. The increase is partly offset by decrease of 100 <i>per cent</i> under '60-111-Community Radio and Television' and '60-003-Research and Training in Mass Communication', 94.57 <i>per cent</i> under '60-106-Field Publicity' and 90.65 <i>per cent</i> under '60-107-Song and Drama Services'.
(xli)	2030 Stamps and Registration	1,79.86	1,68.83	11.02	The overall increase under this major head works out to 6.53 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 8.31 <i>per cent</i> under '03-001- Direction and Administration'. The increase is partly offset by decrease of 40.06 <i>per cent</i> under '02-101-Cost of Stamps'.
(xlii)	2011 Parliament/State/ Union Territory Legislatures	21,48.57	21,40.15	8.42	The overall increase under this major head works out to 0.39 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 100 <i>per cent</i> under '02-103-Legislative Secretariate'. The increase is partly offset by decrease of 100 <i>per cent</i> under '02-800-Other expenditure'.
(xliii)	2047 Other Fiscal Services	4,62.99	4,55.92	7.07	The overall increase under this major head works out to 1.55 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 1.55 <i>per cent</i> under '103-Promotion of Small Savings'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	2202 General Education	23,13,82.22	24,81,60.18	1,67,77.96	The overall decrease under this major head works out to 6.76 per cent over previous year's expenditure. The decrease is mainly due to decrease of 100 per cent under '01-104-Inspection', '01-107-Teachers Training', '02-101-Inspection', '03-800-Other expenditure', 96.97 per cent under '02-103-Non-formal Education', 15.81 per cent under '02-104-Teachers and Other Services', 46.84 per cent under '02-789-Special Component Plan for Scheduled Castes', 94.20 per cent under '03-103-Government Colleges and Institutions' and 99.05 per cent under '80-001-Direction and Administration'. The decrease is partly offset by increase of 3172578.77 per cent under '01-001-Direction and Administration', 25031.33 per cent under '01-789-Special Component Plan for Scheduled Castes', 7798.75 per cent under '01-796-Tribal Area Sub-plan', 100 per cent under '02-113-Samagra Shiksha', 100 per cent under '02-108-Examinations', 122.28 per cent under '03-107-Scholarships' and 100 per cent under 03-102-Assistance to Universities'.
(ii)	2015 Elections	13,50.23	68,63.92	55,13.69	The overall decrease under this major head works out to 80.33 per cent over previous year's expenditure. The decrease is mainly due to decrease of 92.72 per cent under '105-Charges for conduct of elections to Parliament', 80.01 per cent under '106-Charges for conduct of elections to State /Union Territories with Legislatures', 39.72 per cent under '103-Preparation and printing of Electoral Rolls' and 25.80 per cent under '108-Issue of Photo Identity Cards to Voters'. The decrease is partly offset by increase of 100 per cent under '101-Election Commission'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(iii)	2071 Pension and Other Retirement benefits	23,21,61.24	23,70,59.08	48,97.84	The overall decrease under this major head works out to 2.07 per cent over previous year's expenditure. The decrease is mainly due to decrease of 4.06 per cent under '01-101-Superannuation and Retirement Allowances', 4.49 per cent under '01-102- Commuted Value of Pensions' and 12.23 per cent under '01-104-Gratuities'.The decrease is partly offset by increase of 5.43 per cent under '01-106-Pensionary charges in respect of High Court Judges', 15.92 per cent under '01-105-Family Pensions' and 215.34 per cent under '01-117-Government Contribution for Defined Contribution Pension Scheme'.
(iv)	2501 Special Programmes for Rural Development	2,07,07.19	2,51,95.74	44,88.55	The overall decrease under this major head works out to 17.81 per cent over previous year's expenditure. The decrease is mainly due to decrease of 93.03 per cent under '04-105-Project Implementation', 93.13 per cent under '04-789-Special Component Plan for Scheduled Castes' and 93.16 per cent under '04-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 164.03 per cent under '06-102-National Rural Livelihood Mission', '06-789-Special Component Plan for Scheduled Castes' and '06-796-Tribal Area Sub-plan'.
(v)	2216 Housing	2,24,48.80	2,58,58.41	34,09.61	The overall decrease under this major head works out to 13.19 per cent over previous year's expenditure. The decrease is mainly due to decrease of 46.63 per cent under '03-105-Indira Awaas Yojana/Pradhan Mantri Awaas Yojana - Rural', 46.64 per cent under '03-789 -Special Component Plan for Scheduled Castes', 46.69 per cent under '03-796-Tribal Area Sub-plan' and 100 per cent under '80-103-Assistance to Housing Boards, Corporations, etc.' and 03-102-Rural Water Supply Programmes'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(vi)	2203 Technical Education	2,44.00	22,27.67	19,83.67	The overall decrease under this major head works out to 89.05 per cent over previous year's expenditure. The decrease is mainly due to decrease of 97.99 per cent under '112-Engineering/Technical Colleges and Institutes', 79.65 per cent under '105-Polytechnics'. The decrease is partly offset by increase of 87.05 per cent under '789-Special Component Plan for Scheduled Castes' and 663.41 per cent under '796-Tribal Area Sub-plan'.
(vii)	2801 Power	80,09.29	94,21.90	14,12.61	The overall decrease under this major head works out to 14.99 per cent over previous year's expenditure. The decrease is mainly due to 82.69 per cent decrease under '80-001-Direction and Administration' and 100 per cent under '80-101-Assistance to Electricity Boards'. The decrease is partly offset by increase of 100 per cent under '06-001-Direction and Administration', '06-052-Machinery and Equipment' and '80-800-Other expenditure'.
(viii)	2875 Other Industries	71.26	10,70.12	9,98.86	The overall decrease under this major head works out to 93.34 per cent over previous year's expenditure. The decrease is due to decrease of 87.72 per cent under '60-800-Other expenditure' , 100 per cent under '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(ix)	2205 Art and Culture	2,38.10	10,31.66	7,93.56	The overall decrease under this major head works out to 76.92 per cent over previous year's expenditure. The decrease is mainly due to decrease of 98.44 per cent under '101-Fine Arts Education', 98.61 per cent under '104-Archives', 99.37 per cent under '105-Public Libraries' and 100 per cent under '107-Museums'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(x)	2230 Labour, Employment and Skill Development	47,68.75	53,21.12	5,52.37	The overall decrease under this major head works out to 10.38 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 84.56 <i>per cent</i> under '01-111-Social Security for Labour', 83.05 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes', 75.53 <i>per cent</i> under '01-796-Tribal Area Sub-plan', 97.83 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes' and 99.07 <i>per cent</i> under '03-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 100 <i>per cent</i> under '03-102-Apprenticeship Training', 80.59 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes' and 77.29 <i>per cent</i> under '02-796-Tribal Area Sub-plan'.
(xi)	3055 Road Transport	8,06.63	11,07.07	3,00.44	The overall decrease under this major head works out to 27.14 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 56.69 <i>per cent</i> under '101-Solatum Fund Authority', 100 <i>per cent</i> under '800-Other expenditure' and 51.53 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'. The decrease is partly offset by increase of 100 <i>per cent</i> under '001-Direction and Administration'.
(xii)	2506 Land Reforms	18,25.48	20,93.89	2,68.41	The overall decrease under this major head works out to 12.82 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 12.82 <i>per cent</i> under '001- Direction and Administration'.
(xiii)	2040 Taxes on Sales, Trade etc.	16,20.99	18,70.97	2,49.98	The overall decrease under this major head works out to 13.36 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 13.87 <i>per cent</i> under '101- Collection Charges' and 2.22 <i>per cent</i> under '001-Direction and Administration'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xiv)	2250 Other Social Services	1,10.53	3,59.92	2,49.39	The overall decrease under this major head works out to 69.29 per cent over previous year's expenditure. The decrease is mainly due to decrease of 100 per cent under '800-Other expenditure'. The decrease is partly offset by increase of 5.58 per cent under '103-Upkeep of Shrines, Temples etc.'
(xv)	2425 Co-operation	22,04.47	24,17.18	2,12.71	The overall decrease under this major head works out to 8.80 per cent over previous year's expenditure. The decrease is mainly due to decrease of 52.69 per cent under '003-Training', 100 per cent under '800-Other Expenditure', 20.97 per cent under '107-Assistance to credit Co-operatives', 41.93 per cent under '789-Special Component Plan for Scheduled Castes' and 32.96 per cent '796-Tribal Area Sub-plan'.
(xvi)	2070 Other Administrative Services	1,19,97.99	1,21,88.73	1,90.74	The overall decrease under this major head works out to 1.57 per cent over previous year's expenditure. The decrease is due to decrease of 90.45 per cent under '800-Other expenditure', 18.63 per cent under '796- Tribal Area Sub-plan', 21.68 per cent under '106-Civil Defence', 9.54 per cent under '115-Guest Houses, Government Hostels, etc' and 8.67 per cent under '107-Home Guards'. The decrease is partly offset by increase of 68.69 per cent under '003-Training'.
(xvii)	2075 Miscellaneous General Services	2,76.78	4,47.24	1,70.46	The overall decrease under this major head works out to 38.11 per cent over previous year's expenditure. The decrease is mainly due to decrease of 100 per cent under '800-Other expenditure' and 38.13 per cent under '797-Transfer to/from Reserve Fund and Deposit Accounts'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		( ₹ in lakh)			
(xviii)	2204 Sports and Youth Services	68,06.15	69,62.40	1,56.25	The overall decrease under this major head works out to 2.24 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 1.34 <i>per cent</i> under '101-Physical Education', 84.09 <i>per cent</i> under '102-Youth Welfare Programmes for Students' and 100 <i>per cent</i> under '800-Other expenditure'. The decrease is partly offset by increase of 131.60 <i>per cent</i> under '103-Youth Welfare Programmes for Non-Students'.
(xix)	2029 Land Revenue	37,13.90	38,53.11	1,39.21	The overall decrease under this major head works out to 3.61 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 97.78 <i>per cent</i> under '800-Other expenditure', 2.49 <i>per cent</i> under '101-Collection Charges' , 47.97 <i>per cent</i> under '102-Survey and Settlement Operations' and 0.56 <i>per cent</i> under '103-Land Records'
(xx)	2058 Stationery and Printing	10,52.74	11,68.38	1,15.64	The overall decrease under this major head works out to 9.90 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 23.24 <i>per cent</i> under '101- Purchase and Supply of Stationery Stores' and 100 <i>per cent</i> under '105- Government Publications'.
(xxi)	2054 Treasury and Accounts Administration	6,93.61	7,76.50	82.89	The overall decrease under this major head works out to 10.67 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 10.59 <i>per cent</i> under '095-Directorate of Accounts and Treasuries'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xxii)	2012 President, Vice-President/ Governor/ Administrator of Union Territories	5,70.18	6,44.19	74.01	The overall decrease under this major head works out to 11.49 per cent over previous year's expenditure. The decrease is mainly due to decrease of 1.64 per cent under '03-103-Household Establishment', 16.19 per cent under '090-Secretariat' and 24.50 per cent under '03-101-Emoluments and allowances of the Governor/Administration of Union Territories'. The decrease is partly offset by increase of 146.67 per cent under '104-Sumptuary Allowances'.
(xxiii)	2215 Water Supply and Sanitation	2,03,58.48	2,04,26.98	68.50	The overall decrease under this major head works out to 0.34 per cent over previous year's expenditure. The decrease is mainly due to decrease of 100 per cent under '02-105-Sanitation Services', '02-789-Special Component Plan for Scheduled Castes', '02-796-Tribal Area Sub-plan' and 90.39 per cent under '01-799-Suspense'. The decrease is partly offset by increase of 100.27 per cent under '01-789-Special Component Plan for Scheduled Castes', and 156.48 per cent under '01-800-Other Expenditure'.
(xxiv)	2062 Vigilance	2,44.81	3,10.01	65.20	The overall decrease under this major head works out to 21.03 per cent over previous year's expenditure. The decrease is due to decrease of 21.03 per cent under '104-Vigilance Commission of States/UTs'.
(xxv)	3275 Other Communication Services	36,24.38	36,80.43	56.05	The overall decrease under this major head works out to 1.52 per cent over previous year's expenditure. The decrease is due to decrease of 1.51 per cent under '101-Wireless Planning and Coordination'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xxvi)	3435 Ecology and Environment	20.93	71.27	50.34	The overall decrease under this major head works out to 70.63 per cent over previous year's expenditure. The decrease is mainly due to decrease of 90.68 per cent under '03-103-Research and Ecological Rejuvenation', 45.92 per cent under '03-789-Special Component Plan for Scheduled Castes' and 61.72 per cent under '796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 195.83 per cent under and '03-104-Climate Change Action Programme'.
(xxvii)	3453 Foreign Trade and Export Promotion	...	50.00	50.00	The decrease is due to decrease of 100 per cent expenditure under '796-Tribal Area Sub-plan'.
(xxviii)	2056 Jails	29,09.88	29,46.29	36.41	The overall decrease under this major head works out to 1.24 per cent over previous year's expenditure. The decrease is due to decrease of 0.44 per cent under '101-Jails', 98.57 per cent under '789-Special Component Plan for Scheduled Castes', and 100 per cent under '796-Tribal Area Sub-plan'.
(xxix)	2052 Secretariat-General Services	73,31.22	73,50.83	19.61	The overall decrease under this major head works out to 0.27 per cent over previous year's expenditure. The decrease is mainly due to decrease of 0.23 per cent under '090-Secretariat' and 100 per cent under '800-Other expenditure' The decrease is partly offset by increase of 100 per cent under '092-Other Offices'.
(xxx)	2051 Public Service	5,06.17	5,20.23	14.06	The overall decrease under this major head works out to 2.70 per cent over previous year's expenditure. The decrease is due to decrease of 2.70 per cent under '102-State Public Service Commission'.

## 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
		2020-21	2019-20		
1	2	3	4	5	6
		(₹ in lakh)			
(xxxix)	2020 Collection of Taxes on Income and Expenditure	20.44	32.68	12.24	The overall decrease under this major head works out to 37.45 per cent over previous year's expenditure. The decrease is due to decrease of 47.70 per cent under '105- Collection Charges-Taxes on Professions, Trades, Callings and Employment'.
(xxxix)	2039 State Excise	9,09.28	9,19.31	10.03	The overall decrease under this major head works out to 1.09 per cent over previous year's expenditure. The decrease is due to decrease of 14.02 per cent under '001-Direction and Administration'. The decrease is partly offset by increase of 22.67 per cent under '104-Purchase of Liquor and Spirits'.
(xxxix)	2041 Taxes on Vehicles	5,04.93	5,14.27	9.34	The overall decrease under this major head works out to 1.82 per cent over previous year's expenditure. The decrease is due to decrease of 1.81 per cent under '001-Direction and Administration'.
(xxxix)	2701 Medium Irrigation	...	3.40	3.40	The overall decrease under this major head works out to 100 per cent over previous year's expenditure. The decrease is due to decrease of 100 per cent under '04-001-Direction and Administration', '04-789-Special Component Plan for Scheduled Castes' and '04-796-Tribal Area Sub-plan'.

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	9145	Rashtriya Krishi Vikas Yojana (RKVY)	22,10.50	22,10.50	47,26.06	(-)25,15.56
2	9151	SBM-Rural (JJM) (erstwhile Swachh Bharat Abhiyan/Nirmal Bharat Abhiyan)	24,33.18	24,33.18	24,33.18	...
3	9757	Swachh Bharat Mission (SBM) - Urban	22,54.11	22,54.11	34,99.90	(-)12,45.79
4	9150	Jal Jeevan Mission (National Rural Drinking Water Mission)	1,17,45.54	1,17,45.54	2,39,85.28	(-)1,22,39.74
5	9156	National Rural Health Mission (NRHM)	2,32,37.04	1,79,14.19	2,00,86.87	(-)21,72.68
6	9180	Pradhan Mantri Awas Yojana (PMAY) - Rural	1,13,61.68	1,13,61.68	1,13,61.68	...
7	9219	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	2,90,75.56	2,90,75.56	1,91,84.72	(+)98,90.83
8	2009	Rainfed Area Development and Climate Change (Erstwhile National Mission on Sustainable Agriculture )	3,00.00	3,00.00	3,46.47	(-)46.47

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
9	9179	Pradhan Mantri Gram Sadak Yojana (PMGSY)	69,57.00	69,57.00	79,73.00	(-)10,16.00
10	9165	National Programme of Mid Day Meal in Schools	63,31.12	63,31.12	64,01.09	(-)69.97
11	9281	Anganwadi Services (Erstwhile Core ICDS)	1,52,37.47	1,52,37.47	1,79,81.52	(-)27,44.05
12	2000	National Urban Livelihood Mission - State Component	13,48.29	13,48.29	11,13.83	(+)2,34.46
13	9140	National Food Security Mission	6,80.11	6,80.11	4,47.44	(+)2,32.67
14	9120	National Mission on Horticulture (Mission for Integrated Development of Horticulture)	10,00.00	10,00.00	20,00.00	(-)10,00.00
15	9008	National Livestock Mission	11,20.30	11,20.30	4,10.52	(+)7,09.78

## 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.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
16	0260	Project Elephant	24.71	24.71	8.07	(+)16.64
17	2049	Shyama Prasad Mukherjee RURBAN Mission	8,10.00	8,10.00	8,10.00	...
18	9181	National Rural Livelihood Mission (NRLM)	1,74,55.16	1,74,55.16	1,17,26.84	(+)57,28.32
19	9505	Sub-Mission on Agriculture Mechanisation (erstwhile Krishonnati Yojana)	24,49.00	24,49.00	34,20.13	(-)9,71.13
20	9174	Infrastructural Facilities for Judiciary	7,74.00	7,74.00	22,64.80	(-)14,90.80
21	3667	Samagra Shiksha	3,52,28.18	4,03,71.19	3,42,89.35	(+)60,81.84
22	9144	Sub-Mission on Agriculture Extension	5,28.55	5,28.55	6,59.44	(-)1,30.89
23	9445	Swadhar Greh	84.61	84.61	84.61	...

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
24	9347	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More	13,20.00	13,20.00	28,99.30	(-)15,79.30
25	9227	Integrated Child Protection Scheme (ICPS)	10,75.65	10,75.65	15,95.29	(-)5,19.64
26	2014	Schemes of States Financed from Central Road Investment Fund (CRF)	48,84.00	48,84.00	48,84.00	...
27	3640	Strengthening of Infrastructure for Institutional Training	1,93.25	1,93.25	1,93.25	...
28	3674	Pradhan Mantri Jan Vikash Karyakaram (erstwhile Multi Sectoral Development Programme for Minorities)	5,06.69	5,06.69	5,84.52	(-)77.83
29	9556	Urban Rejuvenation Mission - 500 Cities (AMRUT)	27,59.03	27,59.03	28,63.03	(-)1,04.00
30	0248	Schemes of North Eastern Council - Special Development Projects	14,02.94	14,02.94	21,95.40	(-)7,92.46

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
31	1989	Pradhan Mantri Awas Yojana - Urban (PMAY Urban)	1,93,92.91	1,93,92.91	1,69,01.11	(+)24,91.80
32	9200	Scheme for Adolescent Girls	15.76	15.76	28.45	(-)12.69
33	3381	Grants under Proviso to Art.275(1) of the Constitution	2,01.74	2,01.74	10,70.43	(-)8,68.69
34	3373	Post-Matric Scholarship - Tribal (ST students)	48,04.98	48,04.98	46,78.99	(+)1,25.99
35	2063	Post-Matric Scholarship - SCS (SC students)	30,37.00	30,37.00	38,48.27	(-)8,11.27
36	9494	Post-Matric Scholarship - OBC (OBC students)	19,76.33	19,76.33	26,04.41	(-)6,28.08
37	9272	Pre-Matric Scholarship -Tribal (ST students)	2,52.09	2,52.09	4,07.43	(-)1,55.34
38	9493	Pre-Matric Scholarship to OBC students	2,15.27	2,15.27	3,15.32	(-)1,00.05

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
39	1915	North Eastern Region Urban Development Project (NERUDP)	26,37.86	26,37.86	19,27.98	(+)709.88
40	3540	National Bamboo Mission	9,17.24	9,17.24	6,87.93	(+)229.31
41	9503	National Project on Soil Health and Fertility	1,37.68	1,37.68	98.89	(+)38.79
42	9186	Integrated Development for Wild life Habitats	2,60.68	2,60.68	1,12.80	(+)147.88
43	9534	Rashtriya Swasthya Bima Yojana (Erstwhile National Health Protection Scheme)	19.30	19.30	19.30	...
44	3690	National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)	1,01.25	1,01.25	1,10.34	(-)9.09

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
45	9153	Green India Mission - National Afforestation programme	1,78.27	1,78.27	2,33.75	(-)55.48
46	0416	National Urban Health Mision	2,73.00	2,73.00	5,70.00	(-)2,97.00
47	9169	Education Scheme for Madrassas and Minorities	4,42.15	4,42.15	3,43.03	(+)99.12
48	3559	North East Special Infrastructure Development Scheme (NESIDS)	17,48.00	17,48.00	9,05.47	(+)8,42.53
49	2068	Development of Particularly Vulnerable Tribal Groups	2,31.43	2,31.43	17,53.30	(-)15,21.87
50	9041	Narcotics Control Bureau	41.25	41.25	11.95	(+)29.30
51	3166	National Family Benefit Scheme	1,01.21	1,01.21	50.68	(+)50.53
52	0970	Schemes for Differently Abled Persons	5,87.44	5,87.44	...	(+)587.44

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
53	2060	Boys and Girls Hostel (SJE)	1,62.50	1,62.50	1,22.73	(+)39.77
54	3380	Special Central Assistance to Tribal Sub-Schemes	11,73.30	11,73.30	11,83.64	(-)10.34
55	1111	Minimum Support price for Minor Forest Produce (MSP for MFP)	1,14.00	1,14.00	57.00	(+)57.00
56	3163	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	21,89.30	21,89.30	39,11.09	(-)17,21.79
57	3167	Indira Gandhi National Widow Pension Scheme (IGNWPS)	4,29.88	4,29.88	6,07.18	(-)1,77.30
58	3169	Indira Gandhi National Disability Pension Scheme (IGNDPS)	52.77	52.77	73.87	(-)21.10
59	3887	PM Formalization of Micro Food Processing Enterprises PM-FME	1,84.00	1,84.00	...	(+)1,84.00

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
60	3892	India COVID-19 Emergency Response and Health Systems Preparedness package EAC	9,66.00	23,21.00	4,03.00	(+)19,18.00
61	3949	COVID-19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)	99.13	99.13	...	(+)99.13
62	9158	National AYUSH Mission (NAM)	2,70.08	2,70.08	2,70.08	...
63	9979	Livestock Health and Disease Control	11,08.76	11,08.76	59.03	(+)10,49.73
64	9478	Mission for Development of 100 Smart Cities	49,00.00	49,00.00	1,05,00.00	(-)56,00.00
65	3822	Skill Strengthening for Industrial Value Enhancements	1,81.00	1,81.00	1,81.00	...
66	3617	Rashtriya Gram Swaraj Abhiyan (RGSA)	2,53.05	2,53.05	2,30.00	(+)23.05

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Concl'd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
67	1903	Teachers Training and Adult Education	1,13.40	1,13.40	...	(+)1,13.40
68	2067	Scheme for Development of Economically Backward Classes	37.95	37.95	34.83	(+)3.12
69	3890	Pradhanmantri Matsya Sampada Yojana (PMMSY)	7,37.01	7,37.01	...	(+)7,37.01
70	1202	National Nutrition Mission (Including ISSNIP)	1,62.32	1,62.32	10,09.08	(-)8,46.76
71	9422	Paramparagat Krishi Vikas Yojana	7.57	7.57	7.57	...
72	1837	Other Disaster Management Schemes-MHA	26.34	26.34	36.80	(-)10.46

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

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services</b>						
<b>4055 Capital Outlay on Police</b>						
207 State Police						
Police force (Modernisation)	8,81.37	73.73	...	73.73	19,31.27	(-)91.63
C.S. Scheme-IV	...	...	18.08	18.08	18.08	100.00
Central Assistance to State Plan	...	55.00	1,71.69	2,26.69	2,26.69	100.00
Other schemes each costing ₹ 5 crore and less	19.35	0.25	...	0.25	2,76.99	(-)98.71
208 Special Police						
Special Branch	...	28.20	...	28.20	28.20	100.00
211 Police Housing						
Other schemes each costing ₹ 5 crore and less	42.07	19.57	...	19.57	1,70.10	(-)53.48
214 Border Management						
Human Development	...	88.49	...	88.49	88.49	100.00
216 Other Police Organisation						
C.S. Scheme-III	...	...	93.29	93.29	93.29	100.00
Other schemes each costing ₹ 5 crore and less	50.63	...	...	...	1,40.52	(-)100.00

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services Contd.</b>						
<b>4055 Capital Outlay on Police Concl.</b>						
800 Other expenditure						
Police force (Modernisation)	6.73	...	...	...	2,21,72.89	(-)100.00
Central Assistance to State Plan (CASP)	2,26.15	...	83.98	83.98	40,29.91	(-)62.87
State Share for Central Assistance to State Plan	...	...	...	...	3,83.99	...
Other schemes each costing ₹5 crore and less	0.20	44.97	...	44.97	12,30.37	22385.00
Indian Reserve Battalion (Non-SRE)	...	...	...	...	11,23.32	...
901 Deduct - Receipts and Recoveries on Capital Account	(-)1.50	...	...	...	(-)1.50	(-)100.00
<b>Total - 4055</b>	<b>12,25.00</b>	<b>3,10.21</b>	<b>3,67.04</b>	<b>6,77.25</b>	<b>3,19,12.61</b>	<b>(-)44.71</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4058 Capital Outlay on Stationery and Printing</b>						
103 Government Presses						
Other schemes each costing ₹ 5 crore and less	40.00	4.00	...	4.00	2,20.64	(-)90.00
<b>Total - 4058</b>	<b>40.00</b>	<b>4.00</b>	<b>...</b>	<b>4.00</b>	<b>2,20.64</b>	<b>(-)90.00</b>
<b>4059 Capital Outlay on Public Works</b>						
<b>01 Office Buildings</b>						
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)	4,01.50	...	10,40.18	10,40.18	28,79.05	159.07
Civil Works	...	63.24	...	63.24	1,22,73.33	100.00
General Administration	37.78	...	...	...	46,85.02	(-)100.00
RIDF Loan of Various Projects	...	8,65.80	...	8,65.80	8,65.80	100.00

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>01 Office Buildings- Contd.</b>						
051 Construction - Concl'd.						
Capital Complex	...	...	...	...	39,23.34	...
Administrative Building	...	...	...	...	13,16.16	...
Construction of New Raj Bhavan	...	...	...	...	20,49.35	...
Special Central Assistance	...	...	...	...	7,73.26	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	24,93.72	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,22.36	...
789 Special Component Plan for Scheduled Castes						
Public works	12.34	20.65	...	20.65	2,19.98	67.34
State Share for Central Assistance to State Plan (SPA)	64.04	...	...	...	83.67	(-)100.00
Central Assistance to State Plan (NLCPR)	67.23	...	1,66.26	1,66.26	3,65.08	147.30
RIDF Loan of Various Projects	...	2,66.16	...	2,66.16	2,66.16	100.00

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<i>01 Office Buildings- Concl.</i>						
796 Tribal Area Sub-plan						
Public works	22.37	32.82	...	32.82	3,95.23	46.71
State Share for Central Assistance to State Plan (SPA)	...	...	...	...	37.73	...
Central Assistance to State Plan (NLCPR)	2,39.36	...	2,60.49	2,60.49	7,28.19	8.83
RIDF Loan of Various Projects	...	5,12.62	...	5,12.62	5,12.62	100.00
800 Other expenditure	...	...	...	...	32.11	...
<b>Total - 01</b>	<b>8,44.62</b>	<b>17,61.29</b>	<b>14,66.93</b>	<b>32,28.22</b>	<b>3,95,03.60</b>	<b>282.21</b>

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

( ₹ in lakh)						
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>60 Other Buildings</b>						
051 Construction						
Central Assistance to State Plan (CASP)	9,05.98	1,00.00	4,10.96	5,10.96	74,50.33	(-)43.60
Special Plan Assistance	11,93.67	...	...	...	18,51.25	(-)100.00
Governor's House	...	34.36	...	34.36	34.36	100.00
High Court Establishment	...	4.57	...	4.57	4.57	100.00
Civil Works	...	98.09	...	98.09	98.09	100.00
RIDF Loan of Various Projects	...	3,74.83	...	3,74.83	3,74.83	100.00
Other schemes each costing ₹ 5 crore and less	33.08	1,60.36	...	1,60.36	20,72.15	384.76
789 Special component Plan for Scheduled Castes						
Central Assistance to State Plan	3,12.18	...	22.83	22.83	3,75.01	(-)92.69
Construction of Rural Bridges	3,63.42	...	...	...	3,63.42	(-)100.00
Governor's House	...	7.39	...	7.39	7.39	100.00
Civil Works	...	32.06	...	32.06	32.06	100.00
RIDF Loan of Various Projects	...	61.97	...	61.97	61.97	100.00

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>60 Other Buildings Concl.</b>						
796 Tribal Area Sub-plan						
Construction of Rural Bridges	6,43.23	...	...	...	6,43.23	(-)100.00
Central Assistance to State Plan	4,74.83	...	2,70.78	2,70.78	7,45.61	(-)42.97
Civil Works	...	58.48	...	58.48	58.48	100.00
RIDF Loan of Various Projects	...	2,28.30	...	2,28.30	2,28.30	100.00
800 Other expenditure	...	...	...	...	25.53	...
Central Assistance to State Plan (CASP)	...	...	...	...	89,74.56	...
Prisons Administration	...	...	...	...	10,00.00	...
Special Plan Assistance	...	...	...	...	34,57.18	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	10,56.89	...
		<i>41.75</i>				
<b>Total - 60</b>	<b>39,26.39</b>	<b>11,18.66</b>	<b>7,04.57</b>	<b>18,64.98</b>	<b>2,89,15.21</b>	<b>(-)52.50</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>80 General</b>						
051 Construction	...	...	...	...	79,25.82	...
Public Building	...	...	...	...	46,72.13	...
Finance Commission ( TSR Battalion, Headquarter)	...	...	...	...	64,66.38	...
Central Assistance to State Plan (CASP)	11.18	...	6,96.21	6,96.21	12,02.39	6127.28
State Share for Central Assistance to State Plan	...	75.34	...	75.34	1,55.34	100.00
Special Plan Assistance	...	...	...	...	8,20.00	...
Other schemes each costing ₹5 crore and less	...	...	...	...	1,97.69	...
052 Machinery and Equipment	21.38	21.04	...	21.04	4,24.22	(-)1.59

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>80 General - Contd.</b>						
201 Acquisition of Land "Development of Agartala Town"	5,20.29	5,87.05	...	5,87.05	25,22.65	12.83
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan (CASP)	3.65	...	...	...	3.65	(-)100.00
Public Works	1,69.68	2,13.13	...	2,13.13	4,01.74	25.61
Industries Development	...	...	...	...	76.50	...
Other Maintenance Expenditure	...	...	...	...	10.00	...
796 Tribal Area Sub-plan						
Public Works	3,09.27	4,00.27	...	4,00.27	7,44.07	29.42
Industries Development	...	...	...	...	1,39.50	...
Other Maintenance Expenditure	...	...	...	...	21.92	...
Central Assistance to State Plan (CASP)	6.66	...	1,99.26	1,99.26	2,05.92	2891.89

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Concl'd.</b>						
<b>80 General - Concl'd.</b>						
800 Other expenditure	...	...	...	...	17,05.01	...
Central Assistance to State Plan (CASP)	...	...	...	...	94.14	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,83.16	...
<b>Total - 80</b>	<b>10,42.11</b>	<b>12,96.83</b>	<b>8,95.47</b>	<b>21,92.30</b>	<b>2,80,72.23</b>	<b>110.37</b>
		<i>41.75</i>				
<b>Total - 4059</b>	<b>58,13.12</b>	<b>41,76.78</b>	<b>30,66.97</b>	<b>72,85.50</b>	<b>9,64,91.04</b>	<b>25.33</b>

**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 2019-20	Expenditure during 2020-21		Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services</b>						
003 Training	...	...	...	...	1,79.28	...
789 Special Component Plan for Scheduled Castes						
Establishment	...	0.95	...	0.95	14.76	100.00
Industries Development	32.38	1.12	...	1.12	46.00	(-)96.54
Central Assistance to State Plan (BADP)	...	66.95	...	66.95	6,07.19	100.00
Grants for creation of capital assets	1,79.00	...	...	...	4,39.25	(-)100.00
Modernisation of Prisons Administration	...	...	...	...	6.68	...
796 Tribal Area Sub-plan						
Establishment	...	1.75	...	1.75	28.16	100.00
Central Assistance to State Plan (BADP)	5.00	1,43.63	...	1,43.63	10,22.39	2772.60
Grants for creation of capital assets	3,49.41	...	...	...	8,23.91	(-)100.00
Modernisation of Prisons Administration	...	...	...	...	10.31	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services - Contd.</b>						
800 Other expenditure	...	...	...	...	2,87,58.33	...
Modernisation of Prisons Administration	...	...	...	...	39,11.86	...
Border Area Development Programme	66.43	...	...	...	3,86,86.88	(-)100.00
Rashtriya Sama Bikas Yojana (RSVY)	...	...	...	...	7,50.00	...
MLA Local Area Development Programme	5,47.00	...	...	...	1,38,77.25	(-)100.00
District Administration	...	...	...	...	32,85.38	...
Additional Central Assistance	...	...	...	...	44,03.70	...
Revenue	...	...	...	...	7,22.71	...
Taxes and Excise	...	...	...	...	45,27.73	...
Construction of Court	...	...	...	...	8,03.31	...

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services - Contd.</b>						
800 Other expenditure - Contd.						
Industries Development -Acquisition of Land	...	...	...	...	50,18.16	...
Industries and Commerce	...	...	...	...	12,90.74	...
Industrial Training Institute	...	...	...	...	7,68.33	...
National E-governance Plan	...	...	...	...	19,62.96	...
Strengthening of Revenue Administration and updation of Land Records	...	...	...	...	5,69.34	...
Finance Commission (Fire Service Headquarters)	...	...	...	...	15,36.69	...
Finance Commission	...	...	...	...	4,39.28	...
Central Assistance to State Plan	...	...	...	...	1,55,35.97	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services - Concl'd.</b>						
800 Other expenditure - Concl'd.						
State Share for Central Assistance to State Plan	...	3,38.06	...	3,38.06	13,31.65	100.00
Special Plan Assistance	...	...	...	...	1,08,74.54	...
Special Central Assistance	...	...	...	...	31,38.86	...
Civil Secretariat	...	1.94	...	1.94	1.94	100.00
District Establishment	...	4.95	...	4.95	4.95	100.00
Fire Service Organisation	...	33.80	...	33.80	33.80	100.00
Other schemes each costing ₹ 5 crore and less	1,92.54	...	...	...	83,66.54	(-)100.00
<b>Total - 4070</b>	<b>13,71.76</b>	<b>5,93.15</b>	<b>...</b>	<b>5,93.15</b>	<b>15,37,78.83</b>	<b>(-)56.76</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Concl.</b>						
<b>4075 Capital Outlay on Miscellaneous General Services</b>						
800 Other expenditure	...	...	...	...	49.87	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	51.59	...
<b>Total - 4075</b>	...	...	...	...	<b>1,01.46</b>	...
<b>Total - A Capital Account of General Services</b>	...	<i>41.75</i>	...	...		
	<b>84,49.88</b>	<b>50,84.14</b>	<b>34,34.01</b>	<b>85,59.90</b>	<b>28,25,04.58</b>	<b>1.30</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>						
<b>01 General Education</b>						
201 Elementary Education	...	...	...	...	1,05,22.64	...
School Education	...	...	...	...	38,58.59	...
State Share for Central Assistance to State Plan(Sarva Shiksha Abhiyan)	...	...	...	...	5,20.94	...
Central Assistance to State Plan(Sarva Shiksha Abhiyan)	...	...	...	...	53,88.75	...
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*
*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education- Contd.</b>						
202 Secondary Education	...	13.07	...	13.07	39,69.43	100.00
Government Secondary School	14.65	...	...	...	24,96.25	(-)100.00
Additional Central Assistance	...	...	...	...	65,27.37	...
Upgradation of Infrastructure of Higher Secondary Schools in Tripura	...	...	...	...	41,15.56	...
Upgradation of Infrastructure of High Schools in Tripura	...	...	...	...	25,24.86	...
Information and Communication Technology in Schools in Tripura	...	...	...	...	26,14.44	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education - Contd.</b>						
202 Secondary Education - Concl'd.						
Special Plan Assistance	...	...	...	...	1,40,37.61	...
Special Central Assistance	...	...	...	...	26,61.72	...
State Share for Central Assistance to State Plan	...	...	...	...	12,42.57	...
Central Assistance to State Plan	8.95	...	39.10	39.10	1,22,16.70	336.87
Other schemes each costing ₹ 5 crore and less	24.82	1.33	...	1.33	81,33.71	(-)94.64

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education - Contd.</b>						
203 University and Higher Education	...	3.37	...	3.37	43,46.46	100.00
Government Degree College	...	...	...	...	29,42.36	...
Additional Central Assistance	...	...	...	...	53,84.00	...
Development of M.B.B. College	...	...	...	...	14,81.43	...
Upgradation of facilities in 15 Government Degree Colleges ( Non-Lapsable)	...	...	...	...	36,40.81	...
Special Central Assistance	...	...	...	...	18,50.57	...
Special Plan Assistance	...	...	...	...	45,37.85	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education - Contd.</b>						
203 University and Higher Education - Concl'd.						
Establishment of new College of Teacher	...	...	...	...	7,89.72	...
State Share for Central Assistance to State Plan	...	...	...	...	11,31.27	...
Central Assistance to State Plan	11.36	...	...	...	81,90.10	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	52,83.10	...
205 Languages Development						
State Share for Central Assistance to State Plan	...	...	...	...	62.71	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture -Contd.</b>						
<b>01 General Education - Contd.</b>						
205 Languages Development - Concl'd.						
Central Assistance to State Plan	...	...	...	...	3,63.60	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4,62.58	...
600 General	...	...	...	...	1,85.32	...
789 Special Component Plan for Scheduled Castes						
Human Development	18.09	5.20	...	5.20	77.60	(-)71.25
Land Acquisition	...	0.60	...	0.60	0.60	100.00
Central Assistance to State Plan (NLCPR)	6.64	...	14.07	14.07	1,02.25	111.90
796 Tribal Area Sub-plan						
Human Development	40.71	11.70	...	11.70	1,47.89	(-)71.26
Central Assistance to State Plan (NLCPR)	12.11	...	25.02	25.02	1,76.13	106.61
Land Acquisition	...	1.08	...	1.08	1.08	100.00

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture -Contd.						
01 <i>General Education - Concl'd.</i>						
800 Other expenditure	...	...	...	...	71,75.70	...
<b>Total - 01</b>	<b>1,37.33</b>	<b>36.35</b>	<b>78.19</b>	<b>1,14.54</b>	<b>12,99,06.32</b>	<b>(-)16.60</b>

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>02 Technical Education</b>						
103 Technical Schools	...	...	...	...	3,10.34	...
104 Polytechnics	...	...	...	...	59,37.00	...
Setting up of New Polytechnics in Dhalai District	...	...	...	...	16,14.80	...
Tripura Institute of Technology	...	...	...	...	5,08.85	...
Special Plan Assistance	...	...	...	...	12,43.38	...
Technical Education	...	...	...	...	33,08.38	...
State Share for Central Assistance to State Plan	...	...	...	...	6,63.38	...
Central Assistance to State Plan	8,96.74	...	8,46.04	8,46.04	69,21.10	(-)5.65
Other schemes each costing ₹ 5 crore and less	...	...	...	...	34,03.00	...
105 Engineering/Technical Colleges and Institutes	...	...	...	...	2,93.75	...

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>02 Technical Education - Concl.</b>						
789 Special Component Plan for Scheduled Castes						
Human Development	...	...	...	...	0.30	...
State Share for Central Assistance to State Plan (NLCPR)	2,93.17	...	2,76.59	2,76.59	6,35.21	(-)5.66
796 Tribal Area Sub-plan						
Human Development	...	...	...	...	0.56	...
State Share for Central Assistance to State Plan (NLCPR)	5,34.59	...	5,04.37	5,04.37	11,58.31	(-)5.65
800 Other expenditure	...	...	...	...	1,21.88	...
<b>Total - 02</b>	<b>17,24.50</b>	<b>...</b>	<b>16,27.00</b>	<b>16,27.00</b>	<b>2,61,20.24</b>	<b>(-)5.65</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>03 Sports and Youth Services</b>						
101 Youth Hostels	...	...	...	...	3,70.80	...
102 Sports Stadia	...	...	...	...	9,38.83	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	11,57.87	...
Central Assistance to State Plan (NLCPR)	...	...	78.91	78.91	78.91	100.00
789 Special Component Plan for Scheduled Castes						
Administration	...	...	...	...	82.91	...
Central Assistance to State Plan	8.25	...	28.41	28.41	36.66	244.36
796 Tribal Area Sub-plan						
Administration	...	...	...	...	1,35.00	...
Central Assistance to State Plan	15.05	...	50.51	50.51	65.56	235.61

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>03 Sports and Youth Services -Contd.</b>						
800 Other expenditure	...	...	...	...	11,80.97	...
Special Plan Assistance	...	...	...	...	41,47.56	...
Additional Central Assistance	...	...	...	...	12,73.77	...
Central Assistance to State Plan	24.99	...	...	...	22,81.19	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	26,70.96	...
State Share for Central Assistance to State Plan	...	...	...	...	9,24.35	...
<b>Total - 03</b>	<b>48.29</b>	<b>...</b>	<b>1,57.83</b>	<b>1,57.83</b>	<b>1,53,45.34</b>	<b>226.84</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>04 Art and Culture</b>						
101 Fine Arts Education	...	...	...	...	9,44.58	...
105 Public Libraries	...	...	...	...	9,67.06	...
Central Assistance to State Plan	12.00	...	...	...	3,22.80	(-)100.00
106 Museums	...	...	...	...	11,24.46	...
State Share for Central Assistance to State Plan	...	...	...	...	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	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>04 Art and Culture - Contd.</b>						
107 Archaeological Survey of India	...	...	...	...	1.10	...
600 General	...	...	...	...	28.00	...
789 Special Component Plan for Scheduled Castes						
Human Development	...	...	...	...	0.10	...
Central Assistance to State Plan (NLCPR)	...	...	...	...	11.92	...
796 Tribal Area Sub-plan						
Human Development	...	...	...	...	0.19	...
Central Assistance to State Plan (NLCPR)	1.90	...	...	...	6.90	(-)100.00

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
(a) Capital Account of Education, Sports, Art and Culture - Concl'd.						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Concl'd.</b>						
<i>04 Art and Culture - Concl'd.</i>						
800 Other expenditure	...	...	...	...	32.48	...
Central Assistance to State Plan	...	...	...	...	7,85.75	...
<b>Total - 04</b>	<b>13.90</b>	...	...	...	<b>43,45.28</b>	<b>(-)100.00</b>
<b>Total - 4202</b>	<b>19,24.02</b>	<b>36.35</b>	<b>18,63.02</b>	<b>18,99.37</b>	<b>17,57,17.18</b>	<b>(-)1.28</b>
<b>Total (a) Capital Account of Education, Sports, Art and Culture</b>	<b>19,24.02</b>	<b>36.35</b>	<b>18,63.02</b>	<b>18,99.37</b>	<b>17,57,17.18</b>	<b>(-)1.28</b>

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare</b>						
<b>4210 Capital Outlay on Medical and Public Health</b>						
<b>01 Urban Health Services</b>						
103 Central Govt. Health Scheme						
Tertiary care programme	2,00.20	...	...	...	3,57.88	(-)100.00
104 Medical Stores Depot	...	...	...	...	3.08	...
110 Hospital and Dispensaries	...	23.91	...	23.91	1,15,46.16	100.00
G.B. P. Hospital	2,16.63	87.79	...	87.79	44,18.74	(-)59.47
Sub-Divisional Hospital	...	...	...	...	19,34.35	...
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	...	...	...	...	8,29.46	...
Infrastructure Development of District Hospital	23.99	...	...	...	20,53.96	(-)100.00
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**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Contd.</b>						
110 Hospital and Dispensaries - Concl'd.						
Upgradation and Modernization of IGM	...	...	...	...	20,11.29	...
RIDF-XVI Infrastructure Development	...	3,42.61	...	3,42.61	3,42.61	100.00
Special Development Scheme	...	...	...	...	19,67.07	...
Special Central Assistance	...	...	...	...	5,49.76	...
Special Plan Assistance	...	...	...	...	95,27.08	...
State Share for Central Assistance to State Plan	...	...	...	...	11,45.06	...
Central Assistance to State Plan	2,01.35	...	2.24	2.24	1,99,34.21	(-)98.89
Other schemes each costing ₹ 5 crore and less	2,00.00	...	...	...	57,96.02	(-)100.00

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Contd.</b>						
200 Other Health Schemes	...	...	...	...	4,00.76	...
State Share for Central Assistance to State Plan (AYUSH)	...	...	...	...	1,01.90	...
Central Assistance to State Plan (AYUSH)	...	...	...	...	13,23.13	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	26.96	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Hospital	1,50.94	54.99	...	54.99	18,70.93	(-)63.57
RIDF-XVI Hospital/Staff Quarter	1,05.45	1,31.82	...	1,31.82	3,67.02	25.00
State Share for Central Assistance to State Plan (AYUSH)	...	...	...	...	33.43	...
Central Assistance to State Plan (NLCPR, AYUSH)	2,55.00	...	51.10	51.10	4,40.38*	(-)79.96

\* Differs by ₹0.08 lakh with last year's progressive figure due to wrong totalling during the year 2019-20.

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Concl.</b>						
796 Tribal Area Sub-plan						
Hospital	6,32.11	13,00.33	...	13,00.33	56,80.18	105.71
RIDF-XVI Hospital/Staff Quarter	6,35.41	82.65	...	82.65	10,57.82	(-)86.99
State Share for Central Assistance to State Plan (AYUSH)	...	...	...	...	1,37.95	...
Central Assistance to State Plan(NLCPR, AYUSH)	6,92.57	...	67.00	67.00	26,76.21	(-)90.33
District Hospital	...	1,99.48	...	1,99.48	1,99.48	100.00
<b>Total - 01</b>	<b>33,13.65</b>	<b>22,23.58</b>	<b>1,20.34</b>	<b>23,43.92</b>	<b>8,56,53.68</b>	<b>(-)29.26</b>

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	<i>Per cent</i> Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services</b>						
101 Health Sub-centres	...	...	...	...	42.12	...
103 Primary Health Centres	...	...	...	...	22,98.55	...
Hospitals	...	...	...	...	27,61.52	...
Special Central Assistance	...	...	...	...	6,05.38	...
RIDF Loan of Various Projects under Different Administrative Departments	...	38.56	...	38.56	38.56	100.00

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Contd.</b>						
103 Primary Health Centres - Concl'd.						
RIDF-XIX-Construction of Primary Health Centre/Staff Quarters	...	5.19	...	5.19	43,98.27	100.00
State Share for Central Assistance to State Plan	...	...	...	...	1,69.26	...
Central Assistance to State Plan	3.79	...	...	...	8,39.92	(-)100.00
Other schemes each costing ₹ 5 crore and less	2,48.29	...	...	...	23,71.03	(-)100.00

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Contd.</b>						
104 Community Health Centres	...	...	...	...	1,67.12	...
State Share for Central Assistance to State Plan	...	...	...	...	40.00	...
Central Assistance to State Plan	...	...	...	...	5,53.13	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	10,96.94	...

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


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*Figures in italic represent charged expenditure*

*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Primary Health Centre	...	...	...	...	33.57	...
RIDF Loan	54.19	13.17	...	13.17	1,38.26	(-)75.70
796 Tribal Area Sub-plan						
Primary Health Centre	...	...	...	...	62.00	...
RIDF Loan	65.81	57.01	...	57.01	1,22.82	(-)13.37

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Concl'd.</b>						
800 Other expenditure	...	...	...	...	8,10.47	...
Special Plan Assistance (State Share)	...	...	...	...	32,97.63	...
Central Assistance to State Plan	0.95	...	...	...	4,98.96	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	42.00	...
<b>Total - 02</b>	<b>3,73.03</b>	<b>1,13.93</b>	<b>...</b>	<b>1,13.93</b>	<b>2,03,87.51</b>	<b>(-)69.46</b>
<b>03 Medical Education, Training and Research</b>						
101 Ayurveda	...	...	...	...	1,51.59	...
102 Homeopathy	...	...	...	...	81.29	...
103 Unani	...	...	...	...	3.01	...
Special Plan Assistance	...	...	...	...	48,47.40	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>03 Medical Education, Training and Research - Concl.</b>						
105 Allopathy	...	...	...	...	24,78.54	...
Medical College (Establishment)	2,82.53	14.88	...	14.88	1,02,70.84	(-)94.73
Tripura Medical College (Private Medical College)	...	...	...	...	31,00.00	...
Central Assistance to State Plan	2,86.60	...	...	...	29,82.28	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	49.78	...
200 Other Systems	...	...	...	...	46.38	...

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>03 Medical Education, Training and Research - Concl.</b>						
789 Special Component Plan for Scheduled Castes						
Major Works	...	...	...	...	3.64	...
Central Assistances to State Plan	2,67.87	...	9.41	9.41	8,39.01	(-)96.49
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	1,59.65	...	...	...	3,20.87	(-)100.00
Central Assistances to State Plan	4,10.92	...	24.80	24.80	13,50.51	(-)93.96
800 Other expenditure	...	...	...	...	1,78.89	...
<b>Total - 03</b>	<b>14,07.57</b>	<b>14.88</b>	<b>34.21</b>	<b>49.09</b>	<b>2,67,04.03</b>	<b>(-)96.51</b>

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>04 Public Health</b>						
101 Prevention and Control of Diseases	...	...	...	...	5,49.55	...
National Leprosy Control Programme	...	...	...	...	1,72.64	...
107 Public Health Laboratories	6.63	...	...	...	1,47.78	(-)100.00
Central Assistance to State Plan	...	...	...	...	(-)5.99	...
C. S. Scheme IV	...	...	0.53	0.53	0.53	100.00
<b>Total - 04</b>	<b>6.63</b>	<b>...</b>	<b>0.53</b>	<b>0.53</b>	<b>8,64.51</b>	<b>(-)92.01</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Concl.</b>						
<b>80 General</b>						
796 Tribal Area Sub-plan						
Health Service (Ambulance)	39.37	...	...	...	39.37	(-)100.00
800 Other expenditure	...	...	...	...	1,66.94	...
Central Assistance to State Plan	...	...	...	...	5,82.65	...
Tripura Medical College	...	...	...	...	20,45.95	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	24,84.42	...
<b>Total - 80</b>	<b>39.37</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>53,19.33</b>	<b>(-)100.00</b>
<b>Total - 4210</b>	<b>51,40.25</b>	<b>23,52.39</b>	<b>1,55.08</b>	<b>25,07.47</b>	<b>13,89,29.06</b>	<b>(-)51.22</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Concl'd.</b>						
<b>4211 Capital Outlay on Family Welfare</b>						
103 Maternity and Child Health						
Finance Commission (Reduction in infant mortality rate)	...	...	...	...	83,51.17	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,36.90	...
796 Tribal Area Sub-plan	...	...	...	...	2,98.10	...
800 Other expenditure	...	...	...	...	20.15	...
<b>Total - 4211</b>	...	...	...	...	<b>88,06.32</b>	...
<b>Total (b) Capital Account of Health and Family Welfare</b>	<b>51,40.25</b>	<b>23,52.39</b>	<b>1,55.08</b>	<b>25,07.47</b>	<b>14,77,35.38</b>	<b>(-)51.22</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation</b>						
<b>01 Water Supply</b>						
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	...
Other Schemes each costing ₹ 5 crore and less	...	28.44	...	28.44	8,60.19	100.00
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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
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)	25.20	34.12	...	34.12	76,87.12	35.40
Accelerated Urban Water Supply Scheme (CSS)	...	...	...	...	20,97.38	...
XXI water Supply in Rural Area of Tripura	5,63.24	89.06	...	89.06	71,51.22	(-)84.19
Rajiv Gandhi National Drinking Water Supply Mission- Implementation of Sector Reforms Pilot Project (Rural Water Supply)	...	...	...	...	2,83,48.68	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
102 Rural Water Supply - Concl'd.						
Drinking Water	...	...	...	...	19,68.62	...
Execution	2.60	6.24	...	6.24	84,49.52	140.00
State share for Central Assistance to State plan	...	12,13.33	...	12,13.33	34,69.22	100.00
Central Assistance to State Plan	26,30.36	...	1,39,20.00	1,39,20.00	4,91,79.40	429.21
State Share (NABARD)	...	41.02	...	41.02	41.02	100.00
Other schemes each costing ₹ 5 crore and less	...	7.48	...	7.48	65,10.32	100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,33,41.80	...
Multi Sectoral Development Programme for Minorities	...	...	1,19.39	1,19.39	1,19.39	100.00

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Rural Water Supply	8.24	11.16	...	11.16	1,80.50	35.44
Execution	0.85	2.04	...	2.04	5.06	140.00
Urban Water Supply	...	...	...	...	58.24	...
Central Assistance to State Plan	83.86	...	0.93	0.93	96.14	(-)98.89
XXI water Supply in Rural Area of Tripura	1,84.87	29.98	...	29.98	3,59.34	(-)83.78
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	15.38	...
State Share (NABARD)	...	13.89	...	13.89	13.89	100.00
Land Acquisition	...	8.37	...	8.37	8.37	100.00
National Rural Drinking Water Programme	...	3,96.67	35,55.28	39,51.95	41,32.24	100.00

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
796 Tribal Area Sub-plan						
Rural Water Supply	15.03	20.34	...	20.34	2,77.51	35.33
Execution	1.55	3.72	...	3.72	9.92	140.00
Urban Water Supply	...	...	...	...	86.30	...
Central Assistance to State Plan	1,50.79	...	1.71	1.71	1,71.47	(-)98.87
XXI water Supply in Rural Area of Tripura	3,19.54	61.32	...	61.32	7,05.48	(-)80.81
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	28.05	...
National Rural Drinking Water Programme	...	7,23.33	65,10.00	72,33.33	75,62.10	100.00
Land Acquisition	...	16.96	...	16.96	16.96	100.00
State Share (NABARD)	...	26.35	...	26.35	26.35	100.00

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
800 Other expenditure	...	...	...	...	46,66.03	...
Additional Central Assistance	...	...	...	...	7,15.07	...
Rural Development (State Share)	...	...	...	...	5,32,63.79	...
Urban Water Supply	...	...	...	...	88,25.85	...
Drinking Water	...	...	...	...	6,31.00	...
Construction of office Building	...	...	...	...	17,01.83	...
Public Works, P.H.E. ( State Share)	...	...	...	...	94,85.47	...

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
800 Other expenditure - Contd.						
Special Plan Assistance	...	...	...	...	54,64.59	...
Central Assistance to State Plan	6.67	...	...	...	33,56.77	(-)100.00
State Share for Central Assistance to State Plan	...	...	...	...	1,43.20	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	20,32.69	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Multi Sectoral Development Programme for Minority Concentration Block	...	...	...	...	19,98.18	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,99.22	...
<b>Total - 01</b>	<b>39,92.80</b>	<b>27,33.82</b>	<b>2,41,07.31</b>	<b>2,68,41.13</b>	<b>29,60,94.91</b>	<b>572.24</b>
<b>02 Sewerage and Sanitation</b>						
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	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>02 Sewerage and Sanitation- Contd.</b>						
102 Rural Sanitation Services						
C.S. Scheme-II	...	...	...	...	20,80.00	...
Central Assistance to State Plan	44,45.63	...	12,33.18	12,33.18	2,44,64.54	(-)72.26
State Share for Central Assistance to State Plan	...	...	...	...	17,85.24	...
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**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Concl'd.</b>						
<b>02 Sewerage and Sanitation- Concl'd.</b>						
106 Sewerage Services	...	...	...	...	11,76.60	...
789 Special Component Plan for Scheduled Castes						
Swacch Bharat Kosh (SBK)	...	...	...	...	6,80.00	...
Central Assistance to State Plan(NBA,SBM)	25,43.60	...	4,25.00	4,25.00	49,04.09	(-)83.29
796 Tribal Area Sub-plan						
Swacch Bharat Kosh (SBK)	...	...	...	...	12,40.00	...
Central Assistance to State Plan(NBA,SBM)	47,32.83	...	7,75.00	7,75.00	90,22.19	(-)83.63
<b>Total - 02</b>	<b>1,17,22.06</b>	<b>...</b>	<b>24,33.18</b>	<b>24,33.18</b>	<b>4,72,33.96</b>	<b>(-)79.24</b>
<b>Total - 4215</b>	<b>1,57,14.86</b>	<b>27,33.82</b>	<b>2,65,40.49</b>	<b>2,92,74.31</b>	<b>34,33,28.87</b>	<b>86.28</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing</b>						
<b>01 Government Residential Buildings</b>						
106 General Pool Accommodation	...	...	...	...	2,88,52.03	...
Civil Works	3.95	50.91	...	50.91	1,46,23.40	1188.86
General Administration	...	...	...	...	33,13.01	...
Police	...	...	...	...	9,04.25	...
Other schemes each costing ₹5 crore and less	...	...	...	...	17,21.06	...
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	...

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing</b>						
<i>01 Government Residential Buildings</i>						
789 Special Component Plan for Scheduled Castes						
Civil Works	1.18	13.31	...	13.31	57.89	1027.97
796 Tribal Area Sub-plan						
Civil Works	2.35	27.27	...	27.27	1,17.82	1060.43
<b>Total - 01</b>	<b>7.48</b>	<b>91.49</b>	<b>...</b>	<b>91.49</b>	<b>5,09,77.07</b>	<b>1123.13</b>

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services- Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
<b>02 Urban Housing</b>						
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,55.49	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	13,32.73	...
<b>Total - 02</b>	...	...	...	...	<b>14,88.22</b>	...
<b>03 Rural Housing</b>						
102 Provision of House site to the landless						
State Housing Scheme	...	...	...	...	65.83	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services- Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
<b>03 Rural Housing - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Rural Housing Scheme	54.57	...	...	...	1,50.54	(-)100.00
Central Assistance to State Plan(IAY)	...	...	...	...	1,43.84	...
796 Tribal Area Sub-plan						
Rural Housing Scheme	1,99.76	...	...	...	11,05.01	(-)100.00
Central Assistance to State Plan(IAY)	...	...	...	...	9,10.62	...
800 Other expenditure						
Rural Development/Rural Housing	57.56	...	...	...	1,06,98.81	(-)100.00
Prime Minister Gramin Yojana	...	...	...	...	50,86.63	...

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services- Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
<b>03 Rural Housing - Concl'd.</b>						
800 Other expenditure Concl'd.						
State share for Central Assistance to State Plan (IAY/ROFR)	...	...	...	...	76,07.37	...
Central Assistance to State Plan (IAY)	...	...	...	...	4,94,57.20	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,12,11.51	...
<b>Total - 03</b>	<b>3,11.89</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>8,64,37.36</b>	<b>(-)100.00</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing - Concl.</b>						
<i>80 General</i>						
201 Investments in Housing Boards	...	...	...	...	12,58.91	...
800 Other expenditure	...	...	...	...	13,19.25	...
<b>Total - 80</b>	...	...	...	...	<b>25,78.16</b>	...
<b>Total - 4216</b>	<b>3,19.37</b>	<b>91.49</b>	...	<b>91.49</b>	<b>14,14,80.81</b>	<b>(-)71.35</b>
<b>4217 Capital Outlay on Urban Development</b>						
<i>01 State Capital Development</i>						
051 Construction	...	...	...	...	520.81	...
Fire Service Head Quarter	...	...	...	...	2000.00	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development -</b>						
<b>01 State Capital Development - Contd.</b>						
051 Construction - Concl'd.						
Grants to Agartala Smart City	...	...	...	...	2,00.00	...
State Plan Assistance	...	...	...	...	5,92.98	...
State Investment Programme Management and Implementation Unit Under ADB Assisted NERUDPS	20,35.67	...	...	...	1,93,20.27	(-)100.00
State Share for Central Assistance to State Plan (Rajiv Awas Yojana)	...	...	...	...	17,18.49	...
Central Assistance to State Plan (Rajiv Awas Yojana)	...	...	...	...	1,01,48.85	...
Other schemes each costing ₹5 crore and less	...	...	...	...	12,86.49	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>01 State Capital Development - Contd.</b>						
052 Machinery and Equipment						
Other schemes each costing ₹5 crore and less	...	...	...	...	28.00	...
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan (Rajiv Awas Yojana)	6,70.76	...	...	...	19,77.36	(-)100.00
796 Tribal Area Sub-plan						
Central Assistance to State Plan (Rajiv Awas Yojana)	12,23.14	...	...	...	36,05.76	(-)100.00

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


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*Figures in italic represent charged expenditure*

*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>01 State Capital Development - Concl.</b>						
800 Other expenditure						
Special Plan Assistance	...	...	...	...	9,67.50	...
State Share for Central Assistance to State Plan	16.26	...	...	...	1,57.03	(-)100.00

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(c)</b>	<b>Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>4217</b>	<b>Capital Outlay on Urban Development - Contd.</b>					
<b>01</b>	<b>State Capital Development - Concl'd.</b>					
800	Other expenditure - Concl'd.					
	Central Assistance to State Plan	...	...	...	12,43.07	...
	Other schemes each costing ₹5 crore and less	...	...	...	17,24.10	...
	<b>Total - 01</b>	<b>39,45.83</b>	...	...	<b>4,54,90.71</b>	<b>(-)100.00</b>
<b>03</b>	<b>Integrated Development of Small and Medium Towns</b>					
051	Construction					
	Construction of Town Hall	...	...	...	70,04.16	...
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	4,29.36	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>03 Integrated Development of Small and Medium Towns - Contd.</b>						
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	75.03	...	...	...	25,27.66	(-)100.00
Smart City Mission (SCM)	26,00.00	...	...	...	1,30,00.00	(-)100.00
Nirmal Bharat Abhiyan(NBA)/Swachh Bharat Mission (SBM)	...	...	...	...	12,79.52	...
State Share for Central Assistance to State Plan (PMAY)-Housing for all	...	...	...	...	71,74.28	...
Central Assistance to State Plan (PMAY) - Housing for All	...	...	...	...	3,97,18.85	...
Central Assistance to State Plan	...	...	...	...	70.03	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>03 Integrated Development of Small and Medium Towns - Contd.</b>						
Other schemes each costing ₹5 crore and less	...	...	...	...	1,85.50	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	5.00	...
789 Special Component Plan for Scheduled Castes						
State share of Construction of Town Hall	...	...	...	...	1,37.34	...
Smart City Mission (AMRUT)	8,74.53	...	...	...	23,57.99	(-)100.00
Central Assistance to State Plan	...	...	...	...	28,72.76	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>03 Integrated Development of Small and Medium Towns - Contd..</b>						
796 Tribal Area Sub-plan						
State share of Construction of Town Hall	...	...	...	...	2,50.44	...
Smart City Mission (AMRUT)	15,94.73	...	...	...	42,99.86	(-)100.00
Central Assistance to State Plan	...	...	...	...	52,38.57	...
800 Other expenditure	...	...	...	...	2,21.60	...
<b>Total - 03</b>	<b>51,44.29</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>8,67,72.92</b>	<b>(-)100.00</b>
<b>04 Slum Area Improvement</b>						
191 Assistance to Local Bodies, Corporation etc.	...	...	...	...	3,68.00	...
<b>Total - 04</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>3,68.00</b>	<b>...</b>

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl.</b>						
<b>4217 Capital Outlay on Urban Development - Concl.</b>						
<b>60 Other Urban Development Schemes</b>						
051 Construction						
Establishment	1,74.13	...	...	...	50,76.13	(-)100.00
Special Plan Assistance	...	...	...	...	21,55.44	...
Central Assistance to State Plan	...	...	...	...	35,16.42	...
National Programme for Control Blindness	...	...	...	...	38,21.65	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	18,49.48	...
191 Assistance to Local Bodies Corporation etc.	...	...	...	...	6,21.74	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	49.88	...

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>60 Other Urban Development Schemes - Concl.</b>						
789 Special Component Plan for Scheduled Castes Establishment	56.93	...	...	...	1,80.59	(-)100.00
796 Tribal Area Sub-plan Establishment	1,03.81	...	...	...	3,29.32	(-)100.00
<b>Total - 60</b>	<b>3,34.87</b>	...	...	...	<b>1,76,00.65</b>	<b>(-)100.00</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.</b>						
<b>Total - 4217</b>	<b>94,24.99</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>15,02,32.28</b>	<b>(-)100.00</b>
<b>Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>	<b>2,54,59.22</b>	<b>28,25.31</b>	<b>2,65,40.49</b>	<b>2,93,65.80</b>	<b>63,50,41.96</b>	<b>15.34</b>
<b>(d) Capital Account of Information and Broadcasting</b>						
<b>4220 Capital Outlay on Information and Publicity</b>						
<b>60 Others</b>						
101 Buildings						
Construction of the Nazrul Islam Cultural Complex at Agartala	...	...	...	...	11,40.17	...
Rabindra Convention Centre	...	...	...	...	19,36.61	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(d) Capital Account of Information and Broadcasting - Concl.</b>						
<b>4220 Capital Outlay on Information and Publicity - Concl.</b>						
<b>60 Others - Concl.</b>						
101 Buildings Concl.						
State share for Central Assistance to State Plan	...	...	...	...	1,25.62	...
Central Assistance to State Plan	...	...	...	...	4,01.26	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	14,10.04	...
800 Other expenditure	...	...	...	...	10.00	...
Central Assistance to State Plan	...	...	...	...	5,11.47	...
<b>Total - 60</b>	...	...	...	...	<b>55,35.17</b>	...
<b>Total - 4220</b>	...	...	...	...	<b>55,35.17</b>	...
<b>Total (d) Capital Account of Information and Broadcasting</b>	...	...	...	...	<b>55,35.17</b>	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>						
<b>01 Welfare of Scheduled Castes</b>						
102 Economic Development	...	...	...	...	82.19	...
190 Investments in Public Sector and other Undertakings	...	...	...	...	3,01.20	...
Central Assistance to State Plan	...	...	...	...	37.80	...
277 Education	...	...	...	...	3,50.91	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,21.60	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>01 Welfare of Scheduled Castes - Contd.</b>						
283 Housing						
Special Central Assistance	...	...	...	...	51.15	...
State share for Central Assistance to State Plan	...	...	...	...	34.68	...
Central Assistance to State Plan	...	...	...	...	1.11	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	9,09.40	...
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan	86.09	...	2,57.90	2,57.90	5,24.47	199.57
S.C. Development Corporation	...	1.00	...	1.00	1.00	100.00
Centrally Sponsored Scheme-I	...	...	1,20.73	1,20.73	1,20.73	100.00
Special Central Assistance	...	...	1,51.65	1,51.65	1,51.65	100.00

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>01 Welfare of Scheduled Castes - Concl'd.</b>						
800 Other expenditure	...	...	...	...	17,55.15	...
Special Central Assistance	...	...	...	...	34,33.42	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,95.67	...
<b>Total - 01</b>	<b>86.09</b>	<b>1.00</b>	<b>5,30.28</b>	<b>5,31.28</b>	<b>86,72.13</b>	<b>517.12</b>

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

					( ₹ in lakh)		
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
		1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>						
(e)	<b>Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02</b>	<b><i>Welfare of Scheduled Tribes</i></b>						
102	Economic Development	...	...	...	...	40,60.41	...
	Block Grant	...	...	...	...	60,85.93	...
	Vanbandhu Kalyan Yojana(VKY)	...	...	...	...	50.00	...
	Special package for Tribal Development of Tripura	...	...	...	...	(-) <i>1,82.50*</i>	...
	State share for Central Assistance to State Plan	...	...	...	...	28.71	...
	Central Assistance to State Plan	40.73	...	...	...	60,83.00	(-)100.00
	Centrally Sponsored Scheme-III	...	...	52.97	52.97	52.97	100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,74.35	...

\* Minus figure is due to refund of unspent amount of ₹1,85.00 lakh during the year 2015-16.

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Contd.</b>						
190 Investments in Public Sector and other Undertakings						
Central Assistance to State Plan	...	...	...	...	58.50	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	9,64.50	...
277 Education	...	...	...	...	32,75.46	...
Ashram Schools in TSP Areas	...	...	...	...	9,54.52	...
State share for Central Assistance to State Plan	...	...	...	...	68.32	...
Central Assistance to State Plan	...	...	...	...	13,35.93	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	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	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Contd.</b>						
794 Special Central Assistance for Tribal Sub Plan	...	...	...	...	1,50.00	...
796 Tribal Area Sub-plan						
S.T. Development Corporation	75.00	75.00	...	75.00	2,25.00	0.00
RIDF Loan of various Projects under different Administrative Departments	...	...	...	...	1,69.55	...
Central Assistance to State Plan	9,78.82	...	...	...	32,21.21	(-)100.00
Others	...	...	...	...	29.73	...

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Contd.</b>						
800 Other expenditure	...	...	...	...	19,47.67	...
Construction of Boys/Girls Hostel	...	...	...	...	46,54.19	...
Tribal Welfare	...	...	...	...	13,37.16	...
Special Package for Tribal Development in Tripura	...	...	...	...	41,54.44	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Zonal Office under TTAADC	...	...	...	...	23,03.00	...
State share for Central Assistance to State Plan	...	...	...	...	39.92	...
Special Development Scheme	...	...	...	...	11,41.31	...
Central Assistance to State Plan	...	...	...	...	2,20,90.70	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	19,03.60	...
<b>Total - 02</b>	<b>10,94.55</b>	<b>75.00</b>	<b>52.97</b>	<b>1,27.97</b>	<b>6,67,48.28</b>	<b>(-)88.31</b>

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

							( ₹ in lakh)
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
<b>B. Capital Account of Social Services - Contd.</b>							
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>							
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>							
<b>03 Welfare of Backward Classes</b>							
102 Economic Development	...	...	...	...	1,20.50	...	
Minorities Welfare	...	...	...	...	8,29.88	...	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	11,15.55	...	
190 Investments in Public Sector and other Undertakings							
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,05.00	...	

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>03 Welfare of Backward Classes - Contd.</b>						
277 Education	...	...	...	...	1,63.87	...
Multi Sectoral Development Programme for Minority Concentration Block	...	...	...	...	7,04.57	...
282 Health						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	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 2019-20	Expenditure during 2020-21		Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>						
(e)	<b>Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
4225	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
03	<i>Welfare of Backward Classes - Concl'd.</i>						
283	Housing						
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,22.53	...
800	Other expenditure	...	...	...	...	1,89.96	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,49.31	...
	<b>Total - 03</b>	...	...	...	...	<b>44,06.12</b>	...
04	<i>Welfare of Minorities</i>						
102	Economic Development						
	Minority Development Corporation	...	10.00	...	10.00	10.00	100.00
	Central Assistance to State Plan	...	...	3.22	3.22	3.22	100.00
	Other schemes each costing ₹ 5 crore and less	5.00	...	...	...	5,75.78	(-)100.00

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>04 Welfare of Minorities - Contd.</b>						
190 Investments in Public Sector and other Undertakings						
Central Assistance to State Plan	...	...	...	...	45.00	...
277 Education						
State share for Central Assistance to State Plan	65.33	1,77.23	3,86.50	5,63.73	14,73.42	762.90
Central Assistance to State Plan	5,32.42	...	6.29	6.29	66,32.52	(-)98.82

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>04 Welfare of Minorities - Contd.</b>						
282 Health						
State share for Central Assistance to State Plan	1.66	12.28	...	12.28	1,14.22	639.76
Central Assistance to State Plan	1,46.96	...	43.48	43.48	14,10.77	(-)70.41
283 Housing						
Central Assistance to State Plan	...	...	...	...	65.82	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.						
04 Welfare of Minorities - Concl'd.						
800 Other expenditure						
State share for Central Assistance to State Plan	...	...	...	...	84.36	...
Central Assistance to State Plan	...	...	...	...	4,56.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	30.28	...
<b>Total - 04</b>	<b>7,51.37</b>	<b>1,99.51</b>	<b>4,39.49</b>	<b>6,39.00</b>	<b>1,09,01.83</b>	<b>(-)14.96</b>
<b>Total - 4225</b>	<b>19,32.01</b>	<b>2,75.51</b>	<b>10,22.74</b>	<b>12,98.25</b>	<b>9,07,28.36</b>	<b>(-)32.80</b>
<b>Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	<b>19,32.01</b>	<b>2,75.51</b>	<b>10,22.74</b>	<b>12,98.25</b>	<b>9,07,28.36</b>	<b>(-)32.80</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition</b>						
<b>4235 Capital Outlay on Social Security and Welfare</b>						
<b>01 Rehabilitation</b>						
190 Assistance to Public Sector and Other Undertakings	1,27.50	3,00.00	...	3,00.00	4,27.50	135.29
201 Other Rehabilitation Schemes	...	...	...	...	3,52.02	...
<b>Total - 01</b>	<b>1,27.50</b>	<b>3,00.00</b>	<b>...</b>	<b>3,00.00</b>	<b>7,79.52</b>	<b>135.29</b>
<b>02 Social Welfare</b>						
101 Welfare of handicapped	...	...	...	...	3,79.34	...
State share for Central Assistance to State Plan	...	...	...	...	16.72	...
Central Assistance to State Plan	...	...	...	...	90.00	...
102 Child Welfare	...	...	...	...	27,43.27	...
Integrated Child Development Scheme	...	...	...	...	1,20,69.62	...
Central Assistance to State Plan	...	...	...	...	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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition - Contd.</b>						
<b>4235 Capital Outlay on Social Security and Welfare - Contd.</b>						
<b>02 Social Welfare - Contd.</b>						
103 Women's Welfare	...	...	...	...	5.42	...
State share for Central Assistance to State Plan	...	...	...	...	97.80	...
Central Assistance to State Plan	...	...	...	...	8,50.20	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,80.00	...
104 Welfare of aged, infirm and destitute						
Schemes each costing ₹ 5 crore and less	...	...	...	...	9,95.33	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition - Contd.</b>						
<b>4235 Capital Outlay on Social Security and Welfare - Concl'd.</b>						
<b>02 Social Welfare - Concl'd.</b>						
800 Other expenditure	...	...	...	...	31.18	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,55.50	...
<b>Total - 02</b>	...	...	...	...	<b>1,86,43.68</b>	...
<b>60 Other Social Security and Welfare Programmes</b>						
800 Other expenditure	...	...	...	...	1,60.49	...
<b>Total - 60</b>	...	...	...	...	<b>1,60.49</b>	...
<b>Total - 4235</b>	<b>1,27.50</b>	<b>3,00.00</b>	...	<b>3,00.00</b>	<b>1,95,83.69</b>	<b>135.29</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition - Concl'd.</b>						
<b>4236 Capital Outlay on Nutrition</b>						
<b>02 Distribution of Nutritious Foods and Beverages</b>						
800 Other expenditure	...	...	...	...	1,32.04	...
<b>Total - 02</b>	...	...	...	...	<b>1,32.04</b>	...
<b>80 General</b>						
Central Assistance to State Plan(MDM)	...	...	...	...	2.60	...
800 Other expenditure	...	...	...	...	22.81	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	54.01	...
<b>Total - 80</b>	...	...	...	...	<b>79.42</b>	...
<b>Total - 4236</b>	...	...	...	...	<b>2,11.46</b>	...
<b>Total (g) Capital Account of Social Welfare and Nutrition</b>	<b>1,27.50</b>	<b>3,00.00</b>	...	<b>3,00.00</b>	<b>1,97,95.15</b>	<b>135.29</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Concl'd.</b>						
<b>(h) Capital Account of Other Social Services</b>						
<b>4250 Capital Outlay on other Social Services</b>						
800 Other expenditure	...	...	...	...	10,46.03	...
State share for Central Assistance to State Plan	...	...	...	...	19.85	...
Central Assistance to State Plan	...	...	...	...	80.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	6,74.92	...
<b>Total - 4250</b>	...	...	...	...	<b>18,20.80</b>	...
<b>Total (h) Capital Account of Other Social Services</b>	...	...	...	...	<b>18,20.80</b>	...
<b>Total B. Capital Account of Social Services</b>	<b>3,45,83.00</b>	<b>57,89.56</b>	<b>2,95,81.33</b>	<b>3,53,70.89</b>	<b>1,07,63,74.00</b>	<b>2.28</b>

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services</b>						
<b>(a) Capital Account of Agriculture and Allied Activities</b>						
<b>4401 Capital Outlay on Crop Husbandry</b>						
101 Farming Co-operatives	...	...	...	...	0.02	...
103 Seeds						
Gross Expenditure	4,99.03	3,02.21	...	3,02.21	76,19.13	(-)39.44
Deduct - Receipts and Recoveries on Capital Account	(-)6,74.04	(-)3,01.68	...	(-)3,01.68	(-)1,18,39.63	(-)55.24
Net Expenditure	(-)1,75.01	0.53	...	0.53	(-)42,20.50*	(-)100.30
Central Assistance to State Plan (NMAET-SMSP)	10.00	...	62.16	62.16	3,68.82	521.60
104 Agricultural Farms						
Gross Expenditure	...	6.25	...	6.25	2,25.70	100.00
Net Expenditure	...	6.25	...	6.25	2,25.70	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,14.70	...

\* Minus progressive figure is due to more receipts and recoveries than expenditure.

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
105 Manures and Fertilisers						
Gross Expenditure	25,92.31	29,46.48	...	29,46.48	3,96,53.69	13.66
Deduct - Receipts and Recoveries on Capital Account	(-21,89.00)	(-20,39.78)	...	(-20,39.78)	(-3,74,40.34)	(-6.82)
Net Expenditure	4,03.31	9,06.70	...	9,06.70	22,13.35	124.81
Additional Central Assistance	...	...	...	...	7,30.00	...
State Share for Central Assistant to State Plan	...	...	...	...	35.00	...
107 Plant Protection						
Gross Expenditure	...	...	...	...	17,85.24	...
Deduct - Receipts and Recoveries on Capital Account	(-0.09)	(-1.76)	...	(-1.76)	(-15,45.04)	1855.56
Net Expenditure	(-0.09)	(-1.76)	...	(-1.76)*	2,40.20	1855.56

\* Minus figure is due to receipts and recoveries without any expenditure.

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

( ₹ in lakh)						
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
108 Commercial Crops						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	80.11	...
109 Extension and Farmer's Training	...	...	...	...	60.51	...
113 Agricultural Engineering						
Other schemes each costing ₹ 5 crore and less	65.97	...	...	...	5,64.02	(-)100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,09.07	...
Rural Market Under RIDF-XX	...	12.89	...	12.89	12.89	100.00
RIDF Loan of Various Projects	...	1,32.28	...	1,32.28	1,32.28	100.00
Central Assistance to State Plan	...	44.27	2,94.75	3,39.02	3,39.02	100.00

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
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	...	...	...	...	5,94.72	...
190 Investments in Public Sector and Other Undertakings	10.00	15.00	...	15.00	25.00	50.00

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Project for Development of Infrastructural	...	...	...	...	2.11	...
Tripura Horticulture Corporation Ltd.	10.00	25.00	...	25.00	35.00	150.00
RIDF Loan	12.52	33.02	...	33.02	45.54	163.74
Rastriya Krishi Vikash Yojana	1,93.34	38.72	3,36.44	3,75.16	5,76.21	94.04
Centrally Sponsored Scheme-II	...	...	31.46	31.46	31.46	100.00
796 Tribal Area Sub-plan						
Project for Development of Infrastructural	...	...	...	...	4.96	...
RIDF Loan	38.35	55.65	...	55.65	94.00	45.11
Centrally Sponsored Scheme-II	...	...	16.94	16.94	16.94	100.00
Central Assistance to State Plan(RKVY)	1,40.12	1.10	1,09.17	1,10.27	3,89.51	(-)21.30
800 Other expenditure	...	...	...	...	6,63.49	...
Rastriya Krishi Vikash Yojana	...	54.16	2,79.18	3,33.34	75,45.23	100.00
Project for Development of Infrastructural	...	...	...	...	12,21.82	...
Special Plan Assistance	...	...	...	...	8,38.43	...

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Concl'd.</b>						
800 Other expenditure - Concl'd.						
State share for Central Assistance to State Plan	...	...	...	...	1,15.88	...
Central Assistance to State Plan	6,52.65	...	...	...	28,71.50	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	11,71.71	...
901 Deduct - Receipts and Recoveries on Capital Accounts	...	...	(-)5.00	(-)5.00	(-)5.00	100.00
<b>Total - 4401</b>	<b>13,61.16</b>	<b>13,23.81</b>	<b>11,25.10</b>	<b>24,48.91</b>	<b>2,13,82.36</b>	<b>79.91</b>

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**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 2019-20	Expenditure during 2020-21		Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>							
<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>						
800	Other expenditure	...	...	...	...	14,66.88	...
	National Water-shed Development Project for Rainfed Areas	...	...	...	...	40,50.88	...
	<b>Total - 4402</b>	...	...	...	...	<b>55,17.76</b>	...
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>						
101	Veterinary services and Animal Health	...	0.59	...	0.59	11,14.61	100.00
	Central Assistance to State Plan	...	...	...	...	10,15.13	...
	Other schemes each costing ₹ 5 crore and less	1.49	...	...	...	18,54.19	(-)100.00

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

						( ₹ in lakh)	
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>							
<b>4403 Capital Outlay on Animal Husbandry - Contd.</b>							
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	...	...	...	...	1,64.19	...	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,50.40	...	
104 Sheep and Wool Development	...	...	...	...	90.86	...	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	14.62	...	
105 Piggery Development	31.75	...	...	...	5,15.74	(-)100.00	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	85.28	...	
Central Assistance to State Plan	...	...	1.99	1.99	1.99	100.00	

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4403 Capital Outlay on Animal Husbandry - Contd.</b>						
106 Other Live stock Development	...	...	...	...	14.83	...
107 Fodder and Feed Development	...	...	...	...	53.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4.00	...
109 Extension and Training	2.92	2.36	...	2.36	28.92	(-)19.18
789 Special Component Plan for Scheduled Castes						
Animal Resource Development	...	1.72	...	1.72	5.88	100.00
Central Assistance to State Plan	1.24	...	...	...	16.89	(-)100.00

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4403 Capital Outlay on Animal Husbandry - Concltd.</b>						
796 Tribal Area Sub-plan						
Animal Resource Development	2.97	2.24	...	2.24	9.27	(-)24.58
Central Assistance to State Plan	20.00	...	...	...	20.00	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,61.79	...
799 Suspense	...	...	...	...	27.42	...
800 Other expenditure	...	...	...	...	24.37	...
Construction of Veterinary College in Tripura	...	...	...	...	11,30.56	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4,66.26	...
901 Deduct - Receipts and Recoveries on Capital Account	(-)1.41	...	...	...	(-)1.41	(-)100.00
<b>Total - 4403</b>	<b>58.96</b>	<b>6.91</b>	<b>1.99</b>	<b>8.90</b>	<b>98,75.32</b>	<b>(-)84.91</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4404 Capital Outlay on Dairy Development</b>						
102 Dairy Development Projects	...	...	...	...	1,96.20	...
<b>Total - 4404</b>	...	...	...	...	<b>1,96.20</b>	...
<b>4405 Capital Outlay on Fisheries</b>						
101 Inland Fisheries	...	...	...	...	4,73.23	...
Other schemes each costing ₹ 5 crore and less	92.83	...	...	...	15,40.27	(-)100.00
RIDF-XVIII-construction of fisheries inport Storage Centres in Tripura	...	1,50.02	...	1,50.02	1,50.02	100.00
Centrally Sponsored Scheme-IV	...	...	23.44	23.44	23.44	100.00
191 Fishermen's Co-operatives	...	...	...	...	0.25	...
789 Special Component Plan for Scheduled Castes						
RIDF-XVIII-construction of fisheries inport Storage Centres in Tripura	80.88	1,12.07	...	1,12.07	3,15.19	38.56
Centrally Sponsored Scheme-IV	...	...	55.80	55.80	55.80	100.00
Implementation of NFDB Projects in Tripura	6,24.88	...	...	...	7,12.00	(-)100.00

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4405 Capital Outlay on Fisheries - Concl'd.</b>						
796 Tribal Area Sub-plan						
RIDF-XVIII-construction of fisheries inport Storage Centres in Tripura	1,28.81	1,94.04	...	1,94.04	5,59.05	50.64
Centrally Sponsored Scheme-IV	11,63.10	...	73.77	73.77	12,36.87	(-)93.66
800 Other expenditure	...	...	...	...	49.83	...
<b>Total - 4405</b>	<b>20,90.50</b>	<b>4,56.13</b>	<b>1,53.01</b>	<b>6,09.14</b>	<b>51,15.95</b>	<b>(-)70.86</b>

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**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(a)</b>	<b>Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>						
<b>01</b>	<b>Forestry</b>						
101	Forest Conservation, Development and Regeneration	...	...	...	...	4,23.07	...
	Central Assistance to State Plan (EAP)	5,22.60	...	...	...	1,58,32.87	(-)100.00
	Indo-German Development Co-operation	...	...	...	...	36,30.65	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,41.04	...
102	Social and Farm Forestry	...	...	...	...	17,81.26	...
	Japan Bank of International Co-operation	...	...	...	...	2,12,00.00	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	12,94.67	...
789	Special Component Plan for Scheduled Castes						
	Central Assistance to State Plan	1,70.85	...	...	...	1,70.85	(-)100.00
796	Tribal Area Sub-plan						
	Central Assistance to State Plan	3,11.55	...	...	...	3,11.55	(-)100.00

**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 2019-20	Expenditure during 2020-21		Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(a)</b>	<b>Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life - Concl.</b>						
<b>01</b>	<b>Forestry - Concl.</b>						
800	Other expenditure	...	...	...	...	2,98.92	...
	Management of Gregarious Flowering of multi Bamboos	...	...	...	...	19,27.99	...
901	Deduct Receipts and Recoveries on Capital account	(-)2,65.72	...	...	...	(-)2,65.72	(-)100.00
	<b>Total - 01</b>	<b>7,39.28</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4,67,47.15</b>	<b>(-)100.00</b>
<b>02</b>	<b>Environmental Forestry and Wild Life</b>						
110	Wild Life	...	...	...	...	16.87	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	75.92	...
	<b>Total - 02</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>92.79</b>	<b>...</b>
	<b>Total - 4406</b>	<b>7,39.28</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4,68,39.94</b>	<b>(-)100.00</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4407 Capital Outlay on Plantations</b>						
190 Investments in Public Sector and other Undertakings	...	...	...	...	87.50	...
<b>Total - 4407</b>	...	...	...	...	<b>87.50</b>	...
<b>4408 Capital Outlay on food Storage and Warehousing</b>						
<b>01 Food</b>						
101 Procurement and Supply						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	(-) 77,16.20	...
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	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Contd.</b>						
<b>01 Food - Concl'd.</b>						
789 Special component Plan for Scheduled Castes						
Other expenditure	...	...	...	...	50.88	...
796 Tribal Area Sub-plan						
Other expenditure	...	...	...	...	88.46	...
800 Other expenditure	...	...	...	...	2,69,37.27	...
Deduct Receipts and Recoveries on Capital account	...	...	...	...	(-) 1,76,36.23	...
Net Expenditure	...	...	...	...	93,01.04	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	11,20.74	...
<b>Total - 01</b>	...	...	...	...	<b>49,90.36</b>	...

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Contd.</b>						
<b>02 Storage and Warehousing</b>						
101 Rural Godown Programmes	...	...	...	...	4,49.47	...
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	...	...	1,50.74	1,50.74	21,95.57	100.00
Special Development Scheme	...	...	...	...	6,08.00	...
State Share (NABARD)	...	52.58	...	52.58	52.58	100.00
Construction of Stores under RIDF-XIX	...	0.50	...	0.50	0.50	100.00
Construction of Fertilizer Godowns	...	6,09.27	...	6,09.27	6,09.27	100.00
Other schemes each costing ₹ 5 crore and less	5,24.79	...	...	...	16,03.30	(-)100.00
789 Special component Plan for Scheduled Castes						
RIDF Loan of various projects under different Administrative Departments	1,56.93	1,97.00	...	1,97.00	4,23.48	25.53
Central Assistance to State Plan(NLCPR)	7.00	...	...	...	10.36	(-)100.00
State Share (NABARD)	...	17.19	...	17.19	17.19	100.00

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Concl.</b>						
<b>02 Storage and Warehousing - Concl.</b>						
796 Tribal Area Sub-plan						
RIDF Loan of various projects under different Administrative Departments	3,01.04	3,60.98	...	3,60.98	7,58.67	19.91
Central Assistance to State Plan (NLCPR)	27.12	...	10.54	10.54	53.06	(-)61.14
State Share (NABARD)	...	20.04	...	20.04	20.04	100.00
C. S. Scheme-III	...	...	1.09	1.09	1.09	100.00
800 Other expenditure						
State share for Central Assistance to State Plan	...	...	...	...	18.73	...
Central Assistance to State Plan	42.82	...	...	...	69.05	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,26.92	...
901 Deduct - Receipts and Recoveries on Capital Account	(-)3,33.94	...	...	...	(-)3,33.94	(-)100.00
<b>Total - 02</b>	<b>7,25.76</b>	<b>12,57.56</b>	<b>1,62.37</b>	<b>14,19.93</b>	<b>68,83.34</b>	<b>95.65</b>
<b>Total - 4408</b>	<b>7,25.76</b>	<b>12,57.56</b>	<b>1,62.37</b>	<b>14,19.93</b>	<b>1,18,73.70</b>	<b>95.65</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4415 Capital Outlay on Agricultural Research and Education</b>						
<i>01 Crop Husbandry</i>						
004 Research	...	...	...	...	0.80	...
277 Education						
Agricultural College	...	...	...	...	46,14.19	...
State share for Central Assistance to State Plan	32.39	...	...	...	2,28.44	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,01.31	...
796 Tribal Area Sub-plan						
State share for Central Assistance to State Plan (NLCPR)	...	25.21	...	25.21	25.21	100.00
<b>Total - 01</b>	<b>32.39</b>	<b>25.21</b>	<b>...</b>	<b>25.21</b>	<b>49,69.95</b>	<b>(-)22.17</b>

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4415 Capital Outlay on Agricultural Research and Education - Concl.</b>						
<b>03 Animal Husbandry</b>						
277 Education	...	...	...	...	47.73	...
<b>Total - 03</b>	...	...	...	...	<b>47.73</b>	...
<b>Total - 4415</b>	<b>32.39</b>	<b>25.21</b>	...	<b>25.21</b>	<b>50,17.68</b>	<b>(-)22.17</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4425 Capital Outlay on Co-operation</b>						
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	1,10.00	1,10.00	...	1,10.00	19,67.74	0.00
107 Investments in Credit Co-operatives	...	...	...	...	10,00.88	...
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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4425 Capital Outlay on Co-operation - Contd.</b>						
108 Investments in other Co-operatives						
Gross Expenditure	...	28.00	...	28.00	22,41.86	100.00
Deduct - Receipts and recoveries on Capital	...	...	...	...	(-) 9.71	...
Net Expenditure	...	28.00	...	28.00	22,32.15	100.00
Other schemes each costing ₹ 5 crore and less	78.00	42.42	...	42.42	18,79.04	(-)45.62
200 Other Investments	...	...	...	...	3.00	...
789 Special Component Plan for Scheduled Castes						
Co-operation	72.00	...	...	...	1,39.43	(-)100.00
Consumer Co-Operatives	...	40.00	...	40.00	40.00	100.00
Other Co-operatives	...	12.00	...	12.00	12.00	100.00
Warehousing, Marketing and Processing	...	17.07	...	17.07	17.07	100.00

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4425 Capital Outlay on Co-operation - Concl.</b>						
796 Tribal Area Sub-plan	...	...	...	...	6,20.94	...
Co-operation	1,40.00	...	...	...	2,69.18	(-)100.00
Credit Co-Operatives	...	15.00	...	15.00	15.00	100.00
Consumer Co-Operatives	...	70.00	...	70.00	70.00	100.00
Other Co-operatives	...	20.00	...	20.00	20.00	100.00
Warehousing, Marketing and Processing	...	27.51	...	27.51	27.51	100.00
<b>Total - 4425</b>	<b>4,00.00</b>	<b>3,82.00</b>	...	<b>3,82.00</b>	<b>1,16,66.35</b>	<b>(-)4.50</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Concl'd.</b>						
<b>4435 Capital Outlay on other Agricultural Programmes</b>						
<b>01 Marketing and Quality Control</b>						
101 Marketing facilities	...	29.22	...	29.22	15,56.07	100.00
RIDF Loan of various Projects under Different Departments	...	6,73.37	...	6,73.37	6,73.37	100.00
Other schemes each costing ₹ 5 crore and less	2,72.63	5.18	...	5.18	82,80.34	(-)98.10
789 Special Component Plan for Scheduled Castes						
Development of Market and Marketing Facilities	...	...	...	...	1.21	...
RIDF Loan of various Projects under different Department	85.00	1,41.33	...	1,41.33	3,26.33	66.27
Rashtriya Krishi Vikas Yojana	...	...	...	...	2.65	...
State Share (NABARD)	...	9.56	...	9.56	9.56	100.00
796 Tribal Area Sub-plan						
Development of Market and Marketing Facilities	46.75	62.33	...	62.33	1,88.84	33.33
RIDF Loan	1,99.81	2,28.74	...	2,28.74	4,89.66	14.48
State Share (NABARD)	...	7.36	...	7.36	7.36	100.00

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Concl.</b>						
<b>4435 Capital Outlay on other Agricultural Programmes</b>						
<b>01 Marketing and Quality Control-Concl.</b>						
800 Other expenditure	...	...	...	...	0.76	...
Central Assistance to State Plan (RKVY)	33.20	...	23.79	23.79	1,79.06	(-)28.34
<b>Total - 01</b>	<b>6,37.39</b>	<b>11,57.09</b>	<b>23.79</b>	<b>11,80.88</b>	<b>1,17,15.21</b>	<b>85.27</b>
<b>Total - 4435</b>	<b>6,37.39</b>	<b>11,57.09</b>	<b>23.79</b>	<b>11,80.88</b>	<b>1,17,15.21</b>	<b>85.27</b>
<b>Total (a) Capital Account of Agriculture and Allied Activities</b>	<b>60,45.44</b>	<b>46,08.71</b>	<b>14,66.26</b>	<b>60,74.97</b>	<b>12,92,87.97</b>	<b>0.49</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development</b>						
<b>4515 Capital Outlay on other Rural Development Programmes</b>						
101 Panchayati Raj	...	...	...	...	78,28.16	...
PRI (Normal Areas)	...	...	...	...	28,79.70	...
Backward Regions Grant Fund (BRGF)	...	...	...	...	65,62.36	...
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	...
Special Plan Assistance (SPA)	...	...	...	...	11.56	...
State share for Central Assistance to State Plan	...	...	...	...	5.20	...
Central Assistance to State Plan (RGPSA)	...	...	...	...	4,24.55	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	31,05.16	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
102 Community Development						
State share for Central Assistance to State Plan (MGNREGA)	9,40.72	...	...	...	1,95,34.24	(-)100.00
Central Assistance to State Plan (MGNREGA)	13,01.49	...	...	...	12,86,17.99	(-)100.00
103 Rural Development	37.84	0.49	...	0.49	56,27.41	(-)98.71
Construction of Block Buildings	...	...	...	...	7,22.08	...
Backward Regions Grant Fund (BRGF)	...	...	...	...	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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
103 Rural Development - Concl'd.						
C.S. Scheme - IV (Rurban)	3,91.41	...	...	...	38,55.24	(-)100.00
State share for Central Assistance to State Plan (MGNREGA)	...	...	...	...	1,73,07.08	...
Central Assistance to State Plan (CASP)	5.23	...	...	...	15,54.99	(-)100.00
Central Assistance to State Plan (MGNREGA)	...	...	...	...	12,63,19.30	...
Other schemes each costing ₹ 5 crore and less	41.40	...	...	...	17,82.58	(-)100.00

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	42.97	...	...	...	2,35.66	(-)100.00
Central Assistance to State Plan (SPA, MGNREGA, RURBAN)	19,46.60	...	...	...	39,50.31	(-)100.00
Special Development Scheme	...	...	...	...	49.80	...
Rural Development	...	0.36	...	0.36	0.36	100.00
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	1,30.56	...	...	...	1,94.36	(-)100.00
Central Assistance to State Plan (SPA, MGNREGA, RURBAN)	68,70.33	...	...	...	1,45,83.13	(-)100.00
Rural Development	...	1.29	...	1.29	1.29	100.00
Special Development Scheme	...	...	...	...	22.89	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Concl.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Concl.</b>						
800 Other expenditure	...	...	...	...	39.35	...
National Rural Employment Guarantee Act (NREGA)	...	...	...	...	8,00.00	...
Swarna Jayanti Gram Swarojgar 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	...
<b>Total - 4515</b>	<b>1,17,08.55</b>	<b>2.14</b>	<b>...</b>	<b>2.14</b>	<b>35,52,21.42</b>	<b>(-)99.98</b>
<b>Total (b) Capital Account of Rural Development</b>	<b>1,17,08.55</b>	<b>2.14</b>	<b>...</b>	<b>2.14</b>	<b>35,52,21.42</b>	<b>(-)99.98</b>

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

							( ₹ in lakh)
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(c) Capital Account of Special Areas Programme</b>							
<b>4552 Capital Outlay on North Eastern Areas</b>							
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	...	...	...	...	7,72.39	...	

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
101 Contribution to Central Resource Pool for Development of North Eastern Region						
State Share for Central Assistance (NEC)	27.82	1,17.98	...	1,17.98	3,07.40	324.08
Central Assistance to State Plan(NEC)	4,89.71	...	4,50.08	4,50.08	28,22.98	(-)8.09
105 Piggery Development	...	...	...	...	1,59.33	...
Central Assistance to State Plan (NEC)	...	3.46	9.55	13.01	13.01	100.00
106 Other Live Stock Development	...	...	...	...	64.31	...
Central Assistance to State Plan	...	...	...	...	9.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,78.43	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	35.10	...
107 Sericulture Industries						
State share for Central Assistance to State Plan	5.79	...	...	...	20.79	(-)100.00
Central Assistance to State Plan	...	1.49	0.93	2.42	2,03.02	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,54.00	...

**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 2019-20	Expenditure during 2020-21		Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(c)</b>	<b>Capital Account of Special Areas Programme - Contd.</b>						
<b>4552</b>	<b>Capital Outlay on North Eastern Areas - Contd.</b>						
119	Horticulture and Vegetable crops	28.00	...	...	...	2,54.64	(-)100.00
	Central Assistance to State Plan (NEC)	...	8.00	51.10	59.10	59.10	100.00
202	Secondary Education	45.77	...	...	...	91.61	(-)100.00
	Central Assistance to State Plan (NEC)	...	3.40	34.17	37.57	37.57	100.00
337	Road Works	...	...	...	...	45,95.07	...
789	Special Component Plan for Scheduled Castes						
	Central Assistance to State Plan(NEC)	3,28.37	23.36	2,25.55	2,48.91	8,08.38	(-)24.20
796	Tribal Area Sub-plan						
	Central Assistance to State Plan(NEC)	4,48.32	44.55	3,43.67	3,88.22	12,52.90	(-)13.41
800	Other expenditure	...	...	...	...	13,74.84	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,98.14	...
<b>Total - 00</b>		<b>13,73.78</b>	<b>2,02.24</b>	<b>11,15.05</b>	<b>13,17.29</b>	<b>2,65,51.07</b>	<b>(-)4.11</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>01 General Education</b>						
110 Hospitals and Dispensaries						
State share for Central Assistance to State Plan	...	...	...	...	15.33	...
Central Assistance to State Plan	...	...	...	...	48.05	...
202 Secondary Education						
State share for Central Assistance to State Plan	...	...	...	...	19.19	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,43.15	...

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
(c) Capital Account of Special Areas Programme - Contd.						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>01 Urban Health Services Allopathy</b>						
110 Hospitals and Dispensaries						
Upgradation and Modernization of Indira Gandhi Memorial Hospital, Agartala	...	...	...	...	18,00.00	...
<b>01 Forestry</b>						
101 Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	12,27.30	...
105 Forest Produce	...	...	...	...	1,49.10	...
<b>Total - 01</b>	...	...	...	...	<b>34,02.12</b>	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>02 Storage and Warehousing</b>						
101 Rural Godown programmes						
State share for Central Assistance to State Plan	...	...	...	...	9.08	...
Central Assistance to State Plan	...	...	...	...	90.79	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,81.58	...
102 Photovoltaic	...	...	...	...	0.30	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,30.76	...
<b>Total - 02</b>	...	...	...	...	<b>4,12.51</b>	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
(c) Capital Account of Special Areas Programme - Contd.						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>03 Sports and Youth Services</b>						
800 Other expenditure						
Central Assistance to State Plan	...	...	...	...	1,94.29	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,65.00	...
<b>Total - 03</b>	...	...	...	...	<b>3,59.29</b>	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>04 District and other Roads</b>						
800 Other expenditure	...	...	...	...	16,85.50	...
State Contribution of NEC Project	...	...	...	...	18,72.52	...
Road of Fatikroy Kailashahar and Pecharthal and Chebri	...	...	...	...	1,32,34.24	...
Agartala-Mohanpur Chebri Road	...	...	...	...	30,59.34	...
Improvement of Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia Road	...	...	...	...	1,32,04.94	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>04 District and other Roads - Concl.</b>						
800 Other expenditure - Concl.						
Construction and improvement of Dharmanagar-Tilthai-Damcherra-Khedacherra Road	...	...	...	...	31,96.08	...
Other works each costing ₹ 5 crore and less	...	...	...	...	43,44.02	...
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*
*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
(c) Capital Account of Special Areas Programme - Contd.						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>04 Diesel/Gas Power Generation</b>						
800 Other expenditure						
Gas Thermal Project Baramura	...	...	...	...	1,44,66.41	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	6,15.85	...
21 MW Baramura Unit-V Gas based Power Project, Tripura	...	...	...	...	64,79.60	...
State Contribution for N.E.C. Projects	...	...	...	...	16,53.12	...
<b>Total - 04</b>	...	...	...	...	<b>6,73,16.81</b>	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>05 Medical Education, Training and Research</b>						
200 Other Systems	...	...	...	...	3,85.15	...
220 Regional Pharmacy Institute	...	...	...	...	1,78.30	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,93.06	...
221 Diabetics Research Institute	...	...	...	...	1,50.63	...
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,15.55	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
(c) Capital Account of Special Areas Programme - Contd.						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>05 Transmission and Distribution</b>						
800 Other expenditure						
State share for Central Assistance to State Plan	...	...	...	...	62.85	...
Central Assistance to State Plan	...	...	...	...	6,01.41	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,10.00	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
(c) Capital Account of Special Areas Programme - Contd.						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>05 Road Works</b>						
337 Road Works						
State share for Central Assistance to State Plan	...	...	...	...	5,69.11	...
Central Assistance to State Plan	...	...	...	...	65,22.86	...
<b>Total - 05</b>	...	...	...	...	<b>89,88.92</b>	...
<b>60 Other Industries</b>						
600 Others						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4,02.95	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Concl.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Concl.</b>						
<b>60 Other Industries - Concl.</b>						
800 Other expenditure						
State share for Central Assistance to State Plan	...	...	...	...	65.72	...
Central Assistance to State Plan	...	...	...	...	3,25.32	...
<b>Total - 60</b>	...	...	...	...	<b>7,93.99</b>	...
<b>Total - 4552</b>	<b>13,73.78</b>	<b>2,02.24</b>	<b>11,15.05</b>	<b>13,17.29</b>	<b>10,78,24.71</b>	<b>(-)4.11</b>
<b>Total ( c) Capital Account of Special Areas Programme</b>	<b>13,73.78</b>	<b>2,02.24</b>	<b>11,15.05</b>	<b>13,17.29</b>	<b>10,78,24.71</b>	<b>(-)4.11</b>

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control</b>						
<b>4701 Capital Outlay on Medium Irrigation</b>						
<b>04 Medium Irrigation-Non-Commercial</b>						
001 Direction and Administration						
Gross Expenditure	78.20	47.44	...	47.44	33,67.50	(-)39.34
Deduct Receipts and Recoveries on Capital Recoveries	...	...	...	...	(-) 2.73	...
Net Expenditure	78.20	47.44	...	47.44	33,64.77	(-)39.34
799 Suspense	...	...	...	...	31.62	...
800 Other expenditure						
Gomati 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*
*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4701 Capital Outlay on Medium Irrigation - Contd.</b>						
<b>04 Medium Irrigation-Non-Commercial-Concl.</b>						
Other Works each costing ₹ 5 crore and less	...	...	...	...	17,23.09	...
<b>Total - 04</b>	<b>78.20</b>	<b>47.44</b>	...	<b>47.44</b>	<b>1,84,71.88</b>	<b>(-)39.34</b>
<b>80 General</b>						
001 Direction and Administration	...	...	...	...	23.26	...
052 Machinery and Equipment	...	...	...	...	1.29	...
Special Central Assistance	...	...	...	...	8,84.35	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4701 Capital Outlay on Medium Irrigation - Concl.</b>						
<b>80 General - Concl.</b>						
800 Other expenditure						
Gomati Irrigation Project (AIBP)	...	...	...	...	26,72.02	...
Khowai Medium Irrigation Project (AIBP)	...	...	...	...	14,76.33	...
Manu Medium Irrigation Project (AIBP)	...	...	...	...	16,10.31	...
Central Assistance to State Plan(AIBP)	...	...	...	...	14,60.69	...
Other Works each costing ₹ 5 crore and less	...	...	...	...	10,10.45	...
<b>Total - 80</b>	...	...	...	...	<b>91,38.70</b>	...
<b>Total-4701</b>	<b>78.20</b>	<b>47.44</b>	...	<b>47.44</b>	<b>2,76,10.58</b>	<b>(-)39.34</b>

**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 2019-20	Expenditure during 2020-21		Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(d)</b>	<b>Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>						
101	Surface Water	...	...	...	...	1,21,30.98	...
	Lift Irrigation	1,54.66	1,26.88	...	1,26.88	43,42.68	(-)17.96
	Other Irrigation Projects (AIBP)	...	...	...	...	1,53,26.59	...
	RIDF - VI Muhari Irrigation Project	...	...	...	...	11,56.37	...
	RIDF-XII Minor Irrigation Projects (Deep Tubewell)	...	...	...	...	13,85.90	...
	RIDF-XVII Muhari Irrigation Project, Kalashi, South Tripura	...	...	...	...	11,14.39	...
	State share for Central Assistance to State Plan	...	...	...	...	1,93.89	...
	Central Assistance to State Plan(AIBP)	...	...	...	...	82.64	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	17,58.66	...
102	Ground Water	11,98.88	...	...	...	31,39.18	(-)100.00
	State Share (NABARD)	...	54.44	...	54.44	54.44	100.00
	RIDF Loan	...	17,61.48	...	17,61.48	17,61.48	100.00
789	Special Component Plan for Scheduled Castes						
	RIDF Loan	3,90.97	5,34.45	...	5,34.45	9,25.42	36.70
	State Share (NABARD)	...	17.80	...	17.80	17.80	100.00

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

						( ₹ in lakh)	
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(d)</b>	<b>Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702</b>	<b>Capital Outlay on Minor Irrigation - Concl'd.</b>						
796	Tribal Area Sub-plan						
	RIDF Loan	7,14.14	6,59.45	...	6,59.45	13,73.59	(-)7.66
	Water Resource	...	...	...	...	34.66	...
	State Share (NABARD)	...	32.42	...	32.42	32.42	100.00
800	Other expenditure	...	...	...	...	...	...
	Gross Expenditure	...	...	...	...	34,17.12	...
	Deduct Receipts and Recoveries on Capital Account	...	...	...	...	(-)16.99	...
	Net Expenditure	...	...	...	...	34,00.13	...
	State share for Central Assistance to State Plan	...	...	...	...	94.01	...
	Central Assistance to Sate Plan	...	...	...	...	18,21.84	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	10,95.52	...
	<b>Total - 4702</b>	<b>24,58.65</b>	<b>31,86.92</b>	<b>...</b>	<b>31,86.92</b>	<b>5,12,42.59</b>	<b>29.62</b>

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4705 Capital Outlay on Command Area Development</b>						
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	...
<b>Total - 4705</b>	...	...	...	...	<b>63.24</b>	...
<b>4711 Capital Outlay on Flood control Projects</b>						
<b>01 Flood Control</b>						
001 Direction and Administration						
Gross Expenditure	0.27	...	...	...	22,69.31	(-)100.00
Deduct Receipts and Recoveries on Capital Account	...	...	...	...	(-)6.52	...
Net Expenditure	0.27	...	...	...	22,62.79	(-)100.00

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>						
<b>01 Flood Control - Contd.</b>						
103 Civil Works	...	...	...	...	1,19.78	...
789 Special Component Plan for Scheduled Castes						
Water Resource	70.04	...	...	...	2,81.58	(-)100.00
Central Assistance to State Plan	...	...	...	...	...	...
796 Tribal Area Sub-plan						
Water Resource	...	...	...	...	99.76	...
Central Assistance to State Plan	21.39	...	...	...	21.39	(-)100.00
799 Suspense	...	...	...	...	(-) 5.75*	...

\* Minus progressive figure was due to excess of receipts and recoveries over expenditure.

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>						
<b>01 Flood Control - Contd.</b>						
800 Other expenditure	...	...	...	...	51.82	...
Protective Works	...	...	...	...	48,55.03	...
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	...

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure upto 2020-21	<i>Per cent Increase(+)/ Decrease(-) during the year</i>	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>						
<b>01 Flood Control - Contd.</b>						
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	...
State share for Central Assistance to State Plan	...	...	...	...	1,20.00	...
Central Assistance to State Plan	...	...	...	...	15,81.84	...

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Concl.</b>						
<b>4711 Capital Outlay on Flood control Projects - Concl.</b>						
<b>01 Flood Control - Concl.</b>						
800 Other expenditure - Concl.						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	40,83.50	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,00.00	...
<b>Total - 01</b>	<b>91.70</b>	...	...	...	<b>2,31,66.45</b>	<b>(-)100.00</b>
<b>Total - 4711</b>	<b>91.70</b>	...	...	...	<b>2,31,66.45</b>	<b>(-)100.00</b>
<b>Total (d) Capital Account of Irrigation and Flood Control</b>	<b>26,28.55</b>	<b>32,34.36</b>	...	<b>32,34.36</b>	<b>10,20,82.86</b>	<b>23.05</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy</b>						
<b>4801 Capital Outlay on Power Projects</b>						
<b>01 Hydel Generation</b>						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	20,12.23	...
799 Suspense	...	...	...	...	(-) 1,04.81*	...
800 Other expenditure						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	32,60.09	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	13,54.23	...
<b>Total -01</b>	...	...	...	...	<b>65,21.74</b>	...

\* Minus figure progressive balance was due to excess of receipts and recoveries over expenditure.

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>02 Thermal Power Generation</b>						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	6.81	...
799 Suspense	...	...	...	...	0.05	...
800 Other expenditure	...	...	...	...	1,34,16.46	...
<b>Total - 02</b>	...	...	...	...	<b>1,34,23.32</b>	...
<b>04 Diesel/Gas Power Generation</b>						
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*
*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>04 Diesel/Gas Power Generation- Concl.</b>						
800 Other expenditure	...	...	...	...	41,17.35	...
<b>Total -04</b>	...	...	...	...	<b>1,56,60.87</b>	...
<b>05 Transmission and Distribution</b>						
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 Investments in Public Sector and Other Undertakings						
Special Plan Assistance	...	...	...	...	42,68.75	...
799 Suspense	...	...	...	...	(-) 1,14.94*	...

\* Minus figure was due to excess of receipts and recoveries over expenditure.

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<i>05 Transmission and Distribution - Concl'd.</i>						
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	...
<b>Total - 05</b>	...	...	...	...	<b>3,78,70.90</b>	...
<i>06 Rural Electrification</i>						
001 Direction and Administration	...	...	...	...	98.88	...
052 Machinery and Equipment	...	...	...	...	26.00	...
190 Investments in Public Sector and Other Undertakings						
Equity Contribution to TPGL	...	...	...	...	5.00	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>06 Rural Electrification - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	4,67.63	...	...	...	8,39.00	(-)100.00
Special Development Scheme	...	...	...	...	8.50	...
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	8,52.75	...	...	...	15,30.38	(-)100.00
Special Development Scheme	...	...	...	...	15.50	...
800 Other expenditure	...	...	...	...	34,10.84	...
State share for Central Assistance to State Plan	14,30.41	...	...	...	18,93.81	(-)100.00
Central Assistance to State Plan	...	...	...	...	23,30.35	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>06 Rural Electrification - Concl.</b>						
800 Other expenditure						
Equity Contribution	...	...	...	...	77,70.19	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,88.16	...
Extension of Lines	...	...	...	...	14,49.43	...
Expansion of Lines	...	...	...	...	15,00.00	...
Corporation	...	...	...	...	28,00.00	...
Special Plan Assistance	...	...	...	...	48,96.75	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	24,35.66	...
State Share	...	...	...	...	56,35.23	...
<b>Total -06</b>	<b>27,50.79</b>	...	...	...	<b>3,74,33.68</b>	<b>(-)100.00</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>80 General</b>						
190 Investments 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	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>80 General - Contd.</b>						
190 Investments in Public Sector and Other Undertakings - Concl'd.						
State share for Central Assistance to State Plan	...	...	...	...	7,53.46	...
Central Assistance to State Plan	...	...	...	...	34,51.91	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	15,52.94	...
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan(SPA)	...	...	...	...	3,45.34	...
796 Tribal Area Sub-plan						
Central Assistance to State Plan(SPA)	...	...	...	...	6,29.73	...
800 Other expenditure	...	...	...	...	2,85.11	...
Special Plan Assistance	...	...	...	...	28,39.50	...

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Concl'd.</b>						
<b>80 General - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Central Assistance to State Plan	...	...	...	...	26,48.59	...
<b>Total - 80</b>	...	...	...	...	<b>5,71,78.37</b>	...
<b>Total - 4801</b>	<b>27,50.79</b>	...	...	...	<b>16,80,88.88</b>	<b>(-)100.00</b>
<b>4810 Capital Outlay on New and Renewable Energy</b>						
001 Direction and Administration	...	...	...	...	1,02.47	...
101 Bio-energy	...	...	...	...	1,40.63	...
102 Solar	...	...	...	...	34,99.06	...
P.V. Programme	...	...	...	...	13,48.83	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Concl'd.</b>						
<b>4810 Capital Outlay on New and Renewable Energy - Concl'd.</b>						
102 Solar - Concl'd.						
Science Technology and Environment (State Share )	...	...	...	...	6,88.88	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	68.94	...
103 Wind	...	...	...	...	1.26	...
600 Others						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5,59.38	...
789 Special Component Plan for Scheduled Castes						
Science Technology	...	...	...	...	1.17	...
796 Tribal Area Sub-plan						
Science Technology	...	...	...	...	2.17	...
800 Other expenditure	...	...	...	...	26.41	...
<b>Total - 4810</b>	...	...	...	...	<b>64,39.20</b>	...
<b>Total (e) Capital Account of Energy</b>	<b>27,50.79</b>	...	...	...	<b>17,45,28.08</b>	<b>(-)100.00</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals Contd.</b>						
<b>4851 Capital Outlay on Village and Small Industries Contd.</b>						
101 Industrial Estate	...	...	...	...	2,33.37	...
102 Small Scale Industries	...	...	...	...	12,75.64	...
Grants for Creation of Capital Assets	...	3,64.00	...	3,64.00	3,64.00	100.00
State Share of Upgradation of ITIs	...	11.16	...	11.16	11.16	100.00
103 Handloom Industries	...	...	...	...	7,54.37	...
Central Assistance to State Plan (SPA)	...	...	14.90	14.90	14.90	100.00
104 Handicraft Industries	...	...	...	...	60.84	...
107 Sericulture Industries	...	...	...	...	25.59	...
108 Powerloom Industries	...	...	...	...	1,95.98	...
109 Composite Village and Small Industries Co-operatives	...	...	...	...	1,35.15	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4851 Capital Outlay on Village and Small Industries - Concl.</b>						
789 Special Component Plan for Scheduled Castes	...	...	...	...	0.24	...
Grants for Creation of Capital Assets	...	82.40	...	82.40	82.40	100.00
State Share of Upgradation of ITI s	...	3.65	...	3.65	3.65	100.00
Central Assistance to State Plan (SPA)	...	...	4.09	4.09	4.09	100.00
796 Tribal Area Sub-plan	...	...	...	...	0.42	...
Grants for Creation of Capital Assets	...	1,67.00	...	1,67.00	1,67.00	100.00
State Share of Upgradation of ITI s	...	6.66	...	6.66	6.66	100.00
Central Assistance to State Plan (SPA)	...	...	8.88	8.88	8.88	100.00
800 Other expenditure	...	...	...	...	55.24	...
<b>Total - 4851</b>	...	<b>6,34.87</b>	<b>27.87</b>	<b>6,62.74</b>	<b>33,99.58</b>	<b>100.00</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4859 Capital Outlay on Telecommunication and Electronic Industries</b>						
<b>02 Electronics</b>						
004 Research and Development						
Grants for Creation of Capital Assets SWAN and SDC	...	1,23.07	...	1,23.07	1,23.07	100.00
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets SWAN and SDC	...	40.25	...	40.25	40.25	100.00
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets SWAN and SDC	...	73.55	...	73.55	73.55	100.00
<b>Total - 4859</b>	...	<b>2,36.87</b>	...	<b>2,36.87</b>	<b>2,36.87</b>	<b>100.00</b>

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4860 Capital Outlay on Consumer Industries</b>						
<b>05 Paper and Newsprint</b>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	13.15	...
<b>Total - 05</b>	...	...	...	...	<b>13.15</b>	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4860 Capital Outlay on Consumer Industries - Concl'd.</b>						
<b>60 Others</b>						
217 Jute						
Tripura Jute Mills Ltd.	...	...	...	...	3,19,11.76	...
600 Others	...	...	...	...	...	...
Tea (TTDC)	...	...	...	...	45,03.78	...
789 Special Component Plan for Scheduled Castes						
Tripura Jute Mills Ltd.	...	...	...	...	7,30.00	...
Tripura Tea Development Corporation	...	...	...	...	49.00	...
796 Tribal Area Sub-plan						
Tripura Jute Mills Ltd.	...	...	...	...	10,35.00	...
Tripura Tea Development Corporation	...	...	...	...	90.00	...
<b>Total - 60</b>	...	...	...	...	<b>3,83,19.54</b>	...
<b>Total - 4860</b>	...	...	...	...	<b>3,83,32.69</b>	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4875 Capital Outlay on Other Industries</b>						
<b>60 Other Industries</b>						
789 Special Component Plan for Scheduled Castes						
State Share of Skill Development Mission	...	4.53	...	4.53	17.33	100.00
796 Tribal Area Sub-plan						
State Share of Skill Development Mission	...	8.25	...	8.25	31.55	100.00
800 Other expenditure						
Special Area Plan/Special Development Scheme	...	...	...	...	45,69.99	...
State Share for Central Assistance to State Plan	...	13.84	...	13.84	3,21.73	100.00
Central Assistance to State Plan	...	...	...	...	19,77.13	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	10,65.50	...
<b>Total - 60</b>	...	<b>26.62</b>	...	<b>26.62</b>	<b>79,83.23</b>	<b>100.00</b>
<b>Total - 4875</b>	...	<b>26.62</b>	...	<b>26.62</b>	<b>79,83.23</b>	<b>100.00</b>

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Concl.</b>						
<b>4885 Other Capital Outlay on Industries and Minerals</b>						
<b>01 Investments in Industrial Financial Institutions</b>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	2,05.50	...
200 Other Investments						
Tripura Industrial Development Corporation Ltd. Agartala	...	...	...	...	14,85.45	...
<b>Total - 01</b>	...	...	...	...	<b>16,90.95</b>	...
<b>Total - 4885</b>	...	...	...	...	<b>16,90.95</b>	...
<b>Total (f) Capital Account of Industry and Minerals</b>	...	<b>8,98.36</b>	<b>27.87</b>	<b>9,26.23</b>	<b>5,16,43.32</b>	<b>100.00</b>

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


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*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	<i>Per cent</i> Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport</b>						
<b>5053 Capital Outlay on Civil Aviation</b>						
<b>02 Air Ports</b>						
102 Aerodromes	...	...	...	...	3,62.95	...
<b>Total - 02</b>	...	...	...	...	<b>3,62.95</b>	...
<b>Total - 5053</b>	...	...	...	...	<b>3,62.95</b>	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport</b>						
<b>5054 Capital Outlay on Roads and Bridges</b>						
<b>01 National Highways</b>						
101 Permanent Bridges(improvement of National Highway in Tripura)	...	...	...	...	3,78.26	...
337 Road Works	...	...	...	...	10,15.27	...
Central Assistance to State Plan	...	...	...	...	9,99.84	...
<b>Total - 01</b>	...	...	...	...	<b>23,93.37</b>	...
<b>02 Strategic and Border Roads</b>						
001 Direction and Administration	...	...	...	...	1.56	...
337 Road Works	...	...	...	...	49,54.07	...
Roads of Inter State and Economic Importance	...	...	...	...	10,14.81	...
Conservation of Timber Bridges	...	...	...	...	71,16.70	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>02 Strategic and Border Roads - Concl'd.</b>						
337 Road Works - Concl'd.						
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	...
<b>Total - 02</b>	...	...	...	...	<b>2,90,33.38</b>	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport -Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>03 State Highways</b>						
337 Road Works	...	...	...	...	1,09.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	37,36.27	...
<b>Total - 03</b>	...	...	...	...	<b>38,45.71</b>	...
<b>04 District and Other Roads</b>						
101 Bridges	...	9,87.48	...	9,87.48	4,61,18.33	100.00
State share for Central Assistance to State Plan	...	...	...	...	58.44	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges -</b>						
<b>04 District and Other Roads - Contd.</b>						
101 Bridges - Concl'd.						
Central Assistance to State Plan (PMGSY, EAPS, others)	...	...	...	...	1,97,86.90	...
Other schemes each costing ₹ 5 crore and less	25,74.63	...	...	...	87,88.54	(-)100.00
337 Road Works						
State share for Central Assistance to State Plan	...	4,57.60	...	4,57.60	39,76.55	100.00
Central Assistance to State Plan (PMGSY, EAPS, CRF, Others)	10,30.57	...	58,65.68	58,65.68	9,95,70.70	469.17
Other schemes each costing ₹ 5 crore and less	45,57.50	...	...	...	77,25.75	(-)100.00
State Share (NABARD)	...	15,07.40	...	15,07.40	15,07.40	100.00
Construction of Rural Bridges (NABARD)	...	41,14.54	...	41,14.54	41,14.54	100.00
Grants for creation of Capital Assets	...	10,72.72	...	10,72.72	10,72.72	100.00

## 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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
State Share (NABARD)	1,16.81	4,78.06	...	4,78.06	6,19.22	309.26
Construction of Rural Bridge	21,83.32	16,86.50	...	16,86.50	54,73.88	(-)22.76
Central Assistance to State Plan (NLCPR, EAP, PMGSY, CRF)	3,91.72	1,49.60	19,17.62	20,67.22	45,39.55	427.73
Other expenditure	12.30	55.81	...	55.81	1,71.68	353.74
Grants for creation of Capital Assets	...	3,57.25	...	3,57.25	3,57.25	100.00
796 Tribal Area Sub-plan						
State Share (NABARD)	2,13.01	8,93.64	...	8,93.64	11,51.05	319.53
Construction of Rural Bridge	39,11.18	31,98.65	...	31,98.65	1,00,42.44	(-)18.22
Grants for creation of Capital Assets	...	4,83.33	...	4,83.33	4,83.33	100.00
Central Assistance to State Plan (NLCPR,EAP, PMGSY, CRF)	7,14.30	2,72.80	34,96.84	37,69.64	82,77.64	427.74
Other expenditure	5,54.58	5,27.57	...	5,27.57	18,03.42	(-)4.87

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
800 Other expenditure	...	...	...	...	8,66.23	...
Other than Minimum Need Programme	37.87	1,70.87	...	1,70.87	12,32,61.06	351.20
Border Area Development Programme	...	...	...	...	58,90.23	...
RIDE-V- Construction of ongoing Rural Bridges Projects	...	...	...	...	4,46,57.88	...
State Share NABARD	...	...	...	...	46,96.02	...
Improvement of Roads	...	...	...	...	18,36.47	...
Additional Central Assistance	...	...	...	...	63,30.00	...
Roads and Bridges	...	...	...	...	10,99.87	...
Special Plan Assistance	...	...	...	...	6,77.96	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
800 Other expenditure - Contd.						
Upgradation of Gandachara to Raishyabari Road (Pradhan Mantri Gram Sadak Yojana)	...	...	...	...	1,75,55.00	...
Central Road fund	...	...	...	...	14,67.94	...
RIDF - XII	...	...	...	...	94,84.88	...
RIDF - XVII	...	...	...	...	34,71.70	...
RIDF	...	...	...	...	54,18.12	...
Pradhan Mantri Gram Sadak Yojana	...	...	...	...	1,43,00.00	...

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Central Assistance to State Plan	...	...	...	...	17.57	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,02,07.14	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,07,24.82	...
901 Deduct - Receipts and Recoveries on Capital Account	(-40,49.00	...	...	...	(-40,49.00	(-100.00
902 Deduct - Amount met from Central Road Fund	...	...	(-)25,84.00	(-)25,84.00	(-)25,84.00	100.00
Deduct - Amount met from State Roads and Bridges Fund (Road Development Fund)	...	(-)40,87.76	...	(-)40,87.76	(-)40,87.76	100.00
<b>Total - 04</b>	<b>1,22,48.79</b>	<b>1,23,26.06</b>	<b>86,96.14</b>	<b>2,10,22.20</b>	<b>50,68,81.46</b>	<b>71.63</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>05 Roads</b>						
101 Bridges						
Special Development Scheme	...	...	...	...	82,70.71	...
State Share for Central Assistance to State Plan	...	...	...	...	10,97.10	...
Special Plan Assistance	...	...	...	...	12,83.16	...
Central Assistance to State Plan	...	...	...	...	1,39,11.66	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	20,54.63	...
337 Roads Works						
Special Development Scheme	...	...	...	...	24,42.62	...
Special Central Assistance	...	...	...	...	33,68.90	...
Road Connecting Railway Station to NH/State Highway (4 Nos) in Tripura	...	...	...	...	5,80.85	...
RIDF Loan of Various Projects under different Admn. Deptt.	...	78.65	...	78.65	78.65	100.00

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>05 Roads - Concltd.</b>						
337 Roads Works - Concltd.						
State share for Central Assistance to State Plan	4,85.79	...	...	...	10,27.07	(-)100.00
Central Assistance to State Plan	4,70.41	...	...	...	64,02.22	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	19,41.87	...
789 Special Component Plan for Scheduled Castes						
Roads and Bridges	...	...	...	...	1,70.00	...
Central Assistance to State Plan(NLCPR)	3,12.60	...	...	...	4,48.80	(-)100.00
RIDF Loan of Various Projects under different Admn. Deptt.	...	25.71	...	25.71	25.71	100.00
796 Tribal Area Sub-plan						
Roads and Bridges	...	...	...	...	3,09.99	...
RIDF Loan of Various Projects under different Admn. Deptt.	...	46.89	...	46.89	46.89	100.00
Central Assistance to State Plan(NLCPR)	5,70.06	...	...	...	8,18.43	(-)100.00
<b>Total - 05</b>	<b>18,38.86</b>	<b>1,51.25</b>	<b>...</b>	<b>1,51.25</b>	<b>4,42,79.26</b>	<b>(-)91.77</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Concl.</b>						
<b>80 General</b>						
004 Research	...	...	...	...	82.93	...
<b>Total - 80</b>	...	...	...	...	<b>82.93</b>	...
<b>Total - 5054</b>	<b>1,40,87.65</b>	<b>1,24,77.31</b>	<b>86,96.14</b>	<b>2,11,73.45</b>	<b>58,65,16.11</b>	<b>50.30</b>

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

							( ₹ in lakh)
Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(g) Capital Account of Transport - Contd.</b>							
<b>5055 Capital Outlay on Road Transport</b>							
050 Lands and Buildings	...	...	...	...	3,48.06	...	
Maintenance and Repair to LWB	...	...	...	...	27,37.97	...	
Development of Motor Stand/ Land Acquisition	1,21.36	53.31	...	53.31	30,89.85	(-)56.07	
State share for Central Assistance to State Plan	...	...	...	...	15.29	...	
Central Assistance to State Plan	...	...	...	...	1,50.33	...	
102 Acquisition of Fleet	...	...	...	...	27.10	...	
Jawaharlal Nehru National Urban Renewal Mission	...	...	...	...	27,32.28	...	
Atal Mission for rejuvenation and Urban Transformation (AMRUT)	...	...	...	...	9,75.00	...	
Development of IWT on Gomati and Howrah River	...	...	1.00	1.00	13.64	100.00	

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5055 Capital Outlay on Road Transport - Contd.</b>						
190 Investments in Public Sector and Other Undertakings						
Investment in Share Capital of Tripura Road Transport Corporation	13,28.63	8,50.47	...	8,50.47	1,78,37.93	(-)35.99
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5,84.98	...
789 Special Component Plan for Scheduled Castes						
Transportation	73.35	17.75	...	17.75	3,30.69	(-)75.80
796 Tribal Area Sub-plan						
Transportation	1,17.95	32.35	...	32.35	4,55.75	(-)72.57

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5055 Capital Outlay on Road Transport - Concl'd.</b>						
800 Other expenditure	...	...	...	...	1,90.00	...
Helicopter Service	...	...	...	...	26,52.15	...
Construction of Motor Stand at Dharmanagar	...	...	...	...	5,58.31	...
Special Plan Assistance	...	...	...	...	31,94.65	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	25,19.89	...
<b>Total - 5055</b>	<b>16,41.29</b>	<b>9,53.88</b>	<b>1.00</b>	<b>9,54.88</b>	<b>3,84,13.87</b>	<b>(-)41.82</b>

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

*Figures in italic represent charged expenditure**( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Concl'd.</b>						
<b>5056 Capital Outlay on Inland Water Transport</b>						
104 Navigation						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	79.40	...
<b>Total - 5056</b>	...	...	...	...	<b>79.40</b>	...
<b>Total (g) Capital Account of Transport</b>	<b>1,57,28.94</b>	<b>1,34,31.19</b>	<b>86,97.14</b>	<b>2,21,28.33</b>	<b>62,53,72.33</b>	<b>40.69</b>
<b>(h) Capital Account of Communication</b>						
<b>5275 Capital Outlay on Other Communication Services</b>						
101 Other Communication Facilities	...	...	...	...	86.51	...
<b>Total - 5275</b>	...	...	...	...	<b>86.51</b>	...
<b>Total (h) Capital Account of Communication</b>	...	...	...	...	<b>86.51</b>	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(i) Capital Account of Science Technology and Environment</b>						
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>						
600 Other Services						
State share for Central Assistance to State Plan	...	...	...	...	3,77.76	...
Central Assistance to State Plan	...	...	...	...	29,49.94	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	12,19.50	...
789 Special Component Plan for Scheduled Castes						
Science and Technology	...	...	...	...	0.61	...
Central Assistance to State Plan(NLCPR)	...	...	...	...	85.67	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(i) Capital Account of Science Technology and Environment - Concl'd.</b>						
<b>5425 Capital Outlay on other Scientific and Environmental Research - Concl'd.</b>						
796 Tribal Area Sub-plan						
Science and Technology	...	...	...	...	3.89	...
Central Assistance to State Plan(NLCPR)	...	...	...	...	1,56.21	...
800 Other expenditure	...	...	...	...	3,42.62	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,29.25	...
<b>Total - 5425</b>	...	...	...	...	<b>54,65.45</b>	...
<b>Total (i) Capital Account of Science Technology and Environment</b>	...	...	...	...	<b>54,65.45</b>	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services</b>						
<b>5452 Capital Outlay on Tourism</b>						
<b>01 Tourist Infrastructure</b>						
101 Tourist Centre	...	3,47.53	...	3,47.53	23,68.77	100.00
Special Plan Assistance	...	...	...	...	20,94.59	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	13,35.96	...
102 Tourist Accommodation	...	...	...	...	2,87.49	...
103 Tourist Transport	...	...	...	...	3,46.00	...
190 Investments in Public Sector and Other Undertaking						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	36.55	...
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	...	1,13.62	...	1,13.62	1,13.62	100.00
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	2,07.18	...	2,07.18	2,07.18	100.00
<b>Total - 01</b>	...	<b>6,68.33</b>	...	<b>6,68.33</b>	<b>67,90.16</b>	<b>100.00</b>
<b>Total - 5452</b>	...	<b>6,68.33</b>	...	<b>6,68.33</b>	<b>67,90.16</b>	<b>100.00</b>

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
(j) Capital Account of General Economic Services - Contd.						
<b>5453 Capital Outlay on Foreign Trade and Export Promotion</b>						
<b>80 General</b>						
800 Other expenditure						
State share for Central Assistance to State Plan	...	...	...	...	4,87.33	...
Central Assistance to State Plan	...	...	...	...	10,25.00	...
<b>Total - 80</b>	...	...	...	...	<b>15,12.33</b>	...
<b>Total - 5453</b>	...	...	...	...	<b>15,12.33</b>	...

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions</b>						
<b>01 Investments in General Financial Institutions</b>						
190 Investments in Public Sector and Other Undertakings, Banks etc.						
Investment in Tripura Gramin Bank	...	...	...	...	37,72.05	...
General Financial Trading Institute	...	...	...	...	2,37.59	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	9,23.91	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	28,80.47	...
800 Other expenditure						
Administration	8.23	...	...	...	8.23	(-)100.00
<b>Total - 01</b>	<b>8.23</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>78,22.25</b>	<b>(-)100.00</b>

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions - Contd.</b>						
<b>02 Investments in Trading Institutions</b>						
190 Investment in Public Sector and Other Undertaking						
Tripura Small Industries Corporation Limited	37,14.00	5,76.06	...	5,76.06	96,58.43	(-)84.49
Tripura Handloom and Handicrafts Development Corporation Ltd.	12,44.59	14,12.00	...	14,12.00	1,37,23.25	13.45
Tripura Forest Development and Plantation Corporation Ltd.	...	...	...	...	5,11.50	...
Tripura Tourism Development Corporation Ltd.	...	...	...	...	30.00	...
Central Assistance to State Plan	...	...	...	...	70.20	...
Tripura Horticulture Corporation Ltd.	...	...	...	...	39.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	22,23.35	...
Tripura Tea Development Corporation	...	3,50.00	...	3,50.00	3,50.00	100.00
Tripura Jute Mills Ltd.	...	25,20.89	...	25,20.89	25,20.89	100.00

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions - Contd.</b>						
<b>02 Investments in Trading Institutions - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Tripura Small Industries Corporation Limited	...	...	...	...	75.00	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	...	...	...	...	2,82.40	...
Tripura Tourism Development Corporation Ltd.	...	...	...	...	20.00	...
Tripura Horticulture Corporation Ltd.	...	...	...	...	12.75	...
Central Assistance to State Plan (SPA)	...	...	...	...	22.95	...

**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 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions - Concl'd.</b>						
<b>02 Investments in Trading Institutions - Concl'd.</b>						
796 Tribal Area Sub-plan						
Tripura Small Industries Corporation Ltd.	...	...	...	...	1,25.00	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	...	...	...	...	4,37.72	...
Tripura Tourism Development Corporation Ltd.	...	...	...	...	20.00	...
Tripura Horticulture Corporation Ltd.	10.00	35.00	...	35.00	68.25	250.00
Central Assistance to State Plan (SPA)	...	...	...	...	41.85	...
800 Other expenditure						
State share for Central Assistance to State Plan	...	...	...	...	27.50	...
<b>Total - 02</b>	<b>49,68.59</b>	<b>48,93.95</b>	...	<b>48,93.95</b>	<b>3,02,60.04</b>	<b>(-)1.50</b>
<b>Total - 5465</b>	<b>49,76.82</b>	<b>48,93.95</b>	...	<b>48,93.95</b>	<b>3,80,82.29</b>	<b>(-)1.67</b>

**STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concl'd.**
*Figures in italic represent charged expenditure*
*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5475 Capital Outlay on other General Economic Services - Contd.</b>						
102 Civil Supplies	...	...	...	...	20.85	...
C.S. Scheme-I	...	...	0.07	0.07	0.07	100.00
Other schemes each costing ₹ 5 crore and less	0.93	...	...	...	3,61.10	(-)100.00
115 Financial Support for Infrastructure						
C.S. Scheme-IV	...	...	24.14	24.14	24.14	100.00
789 Special Component Plan for Scheduled Castes						
C.S. Scheme-I	0.34	...	...	...	47.55	(-)100.00
C.S. Scheme-IV	36.31	...	...	...	36.31	(-)100.00
796 Tribal Area Sub-plan						
C.S. Scheme-I	0.62	...	7.22	7.22	7.84	1064.52
C.S. Scheme-IV	14.09	...	...	...	14.09	(-)100.00

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

Nature of expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure upto 2020-21	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Concl'd.</b>						
<b>(j) Capital Account of General Economic Services - Concl'd.</b>						
<b>5475 Capital Outlay on other General Economic Services - Concl'd.</b>						
800 Other expenditure	...	...	...	...	1,78.00	...
Other schemes each costing ₹ 5 crore and less	24.19	...	...	...	1,85.06	(-)100.00
<b>Total - 5475</b>	<b>76.48</b>	...	<b>31.43</b>	<b>31.43</b>	<b>8,75.01</b>	<b>(-)58.90</b>
<b>Total (j) Capital Account of General Economic Services</b>	<b>50,53.30</b>	<b>55,62.28</b>	<b>31.43</b>	<b>55,93.71</b>	<b>4,72,59.79</b>	<b>10.69</b>
<b>Total C. Capital Account of Economic Services</b>	<b>4,52,89.35</b>	<b>2,79,39.28</b>	<b>1,13,37.75</b>	<b>3,92,77.03</b>	<b>1,59,87,72.44</b>	<b>(-)13.28</b>
	...	<i>41.75</i>	...			
<b>Grand Total</b>	<b>8,83,22.23</b>	<b>3,88,12.98</b>	<b>4,43,53.09</b>	<b>8,32,07.82</b>	<b>2,95,76,51.02</b>	<b>(-)5.79</b>

Grand Total includes

- (i) Salary : NIL  
 (ii) Grants-in-aid : NIL  
 (iii) Subsidy : NIL  
 (iv) Grants for creation of capital assets : ₹13,91.26 lakh.

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**
**(a) Statement of Public Debt and Other obligations.**

Description of Debt	Balance as on 1 April 2020	Additions during the year 2020-21	Discharges during the year 2020-21	Balance as on 31 March 2021	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
( ₹ in lakh)						
<b>E. Public Debt</b>						
<b>6003 Internal debt of the State Government</b>						
101 Market Loans						
Market Loans bearing interest <sup>(a)</sup>	91,02,83.00	19,16,00.00	2,85,00.00	1,07,33,83.00	17.92	7,27,60.16
Market Loans not bearing interest <sup>(a)</sup>	0.30	...	...	0.30	...	...
103 Loans from Life Insurance Corporation of India	28,26.12 <sup>(b)</sup>	...	10,56.75	17,69.37	(-)37.39	2,44.82
104 Loans from General Insurance Corporation of India	8.24 <sup>(c)</sup>	...	8.24	...	(-)100.00	1.07
105 Loans from the National Bank for Agricultural and Rural Development	8,17,20.67 <sup>(d)</sup>	3,07,09.80	1,96,76.65	9,27,53.82	13.50	50,86.31
108 Loans from National Co-operative Development Corporation	3,73.62	1,32.09	1,06.27	3,99.44	6.91	78.74
109 Loans from other Institutions	69.21	...	...	69.21	...	...
110 Ways and Means Advances from the Reserve Bank of India	...	95,95.00	95,95.00	...	...	1.50

<sup>(a)</sup> Details of individual loans are given in the annex of the Statement.

<sup>(b)</sup> Increased by ₹ 21,69.68 lakh due to proforma transfer from Minor Head 104 - Loans from General Insurance Corporation of India (₹37.14 lakh) and Minor Head 105- Loans from National Bank for Agricultural and Rural Development (₹21,32.54 lakh) being the adjustment of misclassification prior to 2006-07.

<sup>(c)</sup> Decreased by ₹37.14 lakh due to proforma transfer to Minor Head 103-Loans from Life Insurance Corporation of India being the adjustment of misclassification prior to 2006-07.

<sup>(d)</sup> Decreased by ₹21,32.54 lakh due to proforma transfer to Minor Head 103-Loans from Life Insurance Corporation of India being the adjustment of misclassification prior to 2006-07.

**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 as on	Per cent	Interest
	as on 1 April 2020	during the year 2020-21	during the year 2020-21	31 March 2021	Increase(+) Decrease (-)	paid
( ₹ in lakh)						
<b>E. Public Debt - Contd.</b>						
<b>6003 Internal debt of the State Government - Concl.</b>						
111 Special Securities issued to National Small Savings Fund of the Central Government	10,74,37.58	...	1,18,98.32	9,55,39.26	(-)11.07	1,03,26.85
800 Other Loans	50.00	...	...	50.00	...	...
<b>Total - 6003 Internal debt of the State Government</b>	<b>1,10,27,68.74</b>	<b>23,20,36.89</b>	<b>7,08,41.23</b>	<b>1,26,39,64.40</b>	<b>14.62</b>	<b>8,84,99.45<sup>(e)</sup></b>
<b>6004 Loans and Advances from the Central Government</b>						
<b>01 Non-Plan Loans</b>						
201 House Building Advances- All India Services Officers	1.52	...	1.52	...	...	0.14
800 Other Loans						
<b>Police</b>						
Modernisation of Police Force	2,85.26	...	47.99	2,37.27	(-)16.82	34.48
<b>Social Security and Welfare Rehabilitation</b>						
Displaced persons from East Pakistan (Now Bangladesh)	0.03	...	0.02	0.01	66.67	0.01
<b>Total - 01 Non-Plan Loans</b>	<b>2,86.81</b>	<b>...</b>	<b>49.53</b>	<b>2,37.28</b>	<b>(-)17.27</b>	<b>34.63</b>

<sup>(e)</sup> Excludes Management Debt charges of ₹1,97.19 lakh (shown under MH 2049-01-305-Management of Debt in Statement 15).

## 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 as on	Per cent	Interest
	as on 1 April 2020	during the year 2020-21	during the year 2020-21	31 March 2021	Increase(+) Decrease (-)	paid
( ₹ in lakh)						
<b>E. Public Debt - Contd.</b>						
<b>6004 Loans and Advances from the Central Government - Contd.</b>						
<b>02 Loans for State/Union Territory Plan Schemes</b>						
101 Block Loans	46,31.09 <sup>(f)</sup>	...	6,51.59	39,79.50	(-)14.07	3,70.56
Central Assistance for Non-lapsable Central Pool of Resources	5,75.45	...	1,37.43	4,38.02	(-)23.88	56.87
105 State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	98,03.88	...	22,24.79	75,79.09	(-)22.69	7,50.87
<b>Total - 02 Loans for State/Union Territory Plan Schemes</b>	<b>1,50,10.42</b>	<b>...</b>	<b>30,13.81</b>	<b>1,19,96.61</b>	<b>(-)20.08</b>	<b>11,78.30</b>
<b>04 Loans for Centrally Sponsored Plan Schemes</b>						
800 Other Loans	14,36.51	...	99.88	13,36.63	(-)6.95	1,29.29
<b>Total - 04 Loans for Centrally Sponsored Plan Schemes</b>	<b>14,36.51</b>	<b>...</b>	<b>99.88</b>	<b>13,36.63</b>	<b>(-)6.95</b>	<b>1,29.29</b>

<sup>(f)</sup> Decreased by ₹ 13.54 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 2(xviii) of Notes to Accounts at page 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 2020	Additions during the year 2020-21	Discharges during the year 2020-21	Balance as on 31 March 2021	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
( ₹ in lakh)						
<b>E. Public Debt - Contd.</b>						
<b>6004 Loans and Advances from the Central Government - Contd.</b>						
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	2,88.53	...	83.54	2,04.99	(-)28.95	29.71
<b>Total - 05 Loans for Special Schemes</b>	<b>2,88.53</b>	<b>...</b>	<b>83.54</b>	<b>2,04.99</b>	<b>(-)28.95</b>	<b>29.71</b>
<i>07 Pre-1984-85 Loans</i>						
101 Rehabilitation of Displaced persons, Repatriates etc.	17.63	...	...	17.63	...	...
109 Rehabilitation of Gold Smiths	0.36	...	0.36	...	(-)100.00	...
<b>Total - 07 Pre-1984-85 Loans</b>	<b>17.99</b>	<b>...</b>	<b>0.36</b>	<b>17.63</b>	<b>(-)2.00</b>	<b>...</b>
<i>09 Other Loans for States/Union Territories with Legislatures</i>						
101 Block Loans						
Additional Central Assistance for Externally Aided Projects	1,55.60	1,97.86	4.07	3,49.39	124.54	6.68
Back to Back Loan to States in lieu of GST Compensation shortfall	...	2,26,00.00	...	2,26,00.00	100.00	...
Scheme for Special Assistance as Loan to States for Capital Expenditure	...	3,00,00.00	...	3,00,00.00	100.00	...

**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 as on	Per cent	Interest
	as on 1 April 2020	during the year 2020-21	during the year 2020-21	31 March 2021	Increase(+) Decrease (-)	paid
( ₹ in lakh)						
<b>E. Public Debt - Concl.</b>						
<b>6004 Loans and Advances from the Central Government - Concl.</b>						
<b>09 Other Loans for States/Union Territories with Legislatures-Concl.</b>						
800 Other Loans	12,42.15	...	31.85	12,10.30	(-)2.56	48.41
<b>Total - 09 Other Loans for States/Union Territories with Legislatures</b>	<b>13,97.75</b>	<b>5,27,97.86</b>	<b>35.92</b>	<b>5,41,59.69</b>	<b>3774.78</b>	<b>55.09</b>
<b>Total- 6004 Loans and Advances from the Central Government</b>	<b>1,84,38.01<sup>&amp;</sup></b>	<b>5,27,97.86</b>	<b>32,83.04</b>	<b>6,79,52.83</b>	<b>268.55</b>	<b>14,27.02</b>
<b>Total- E. Public Debt</b>	<b>1,12,12,06.75<sup>&amp;</sup></b>	<b>28,48,34.75</b>	<b>7,41,24.27</b>	<b>1,33,19,17.23</b>	<b>18.79</b>	<b>8,99,26.47*</b>
<b>I. Small Savings, Provident Funds etc.</b>						
<b>(b) State Provident Funds</b>						
8009 State Provident Funds	51,25,63.76	18,22,30.65 <sup>(g)</sup>	11,87,39.65	57,60,54.76	12.39	3,73,78.45
<b>Total-(b) State Provident Funds</b>	<b>51,25,63.76</b>	<b>18,22,30.65</b>	<b>11,87,39.65</b>	<b>57,60,54.76</b>	<b>12.39</b>	<b>3,73,78.45</b>
<b>(c) Other Accounts</b>						
8011 Insurance and Pension Funds	43,58.74	24,82.17	21,03.57	47,37.34	8.69	9,79.13
<b>Total (c) Other Accounts</b>	<b>43,58.74</b>	<b>24,82.17</b>	<b>21,03.57</b>	<b>47,37.34</b>	<b>8.69</b>	<b>9,79.13</b>
<b>Total- I. Small Savings, Provident Fund etc.</b>	<b>51,69,22.50</b>	<b>18,47,12.82</b>	<b>12,08,43.22</b>	<b>58,07,92.10</b>	<b>12.36</b>	<b>3,83,57.58</b>

<sup>&</sup> Refer to footnote (f) at Page 435.

\* Excludes Management Debt charges of ₹1,97.19 lakh (shown under MH 2049-01-305-Management of Debt in Statement 15).

<sup>(g)</sup> The figure includes ₹3,73,78.45 lakh being annual interest , ₹11,97,13.49 lakh being contribution from the functional major heads and ₹2,51,38.71 lakh being deposited by challans.

**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 as on	Per cent	Interest paid
			as on 1 April 2020	during the year 2020-21	during the year 2020-21	31 March 2021	Increase(+) Decrease (-)	
( ₹ in lakh)								
<b>J.</b>	<b>Reserve Funds</b>							
<b>(a)</b>	<b>Reserve Funds Bearing Interest</b>							
<b>8121</b>	<b>General and other Reserve Funds</b>	<b>Gross</b>	<b>2,92,65.09</b>	<b>3,00,68.29<sup>(h)</sup></b>	<b>1,49,37.81<sup>(i)</sup></b>	<b>4,43,95.57</b>	<b>51.70</b>	<b>...</b>
		<b>Investment</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
	<b>Total - (a) Reserve Funds Bearing Interest</b>							
		<b>Gross</b>	<b>2,92,65.09</b>	<b>3,00,68.29</b>	<b>1,49,37.81</b>	<b>4,43,95.57</b>	<b>51.70</b>	<b>...</b>
		<b>Investment</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>(b)</b>	<b>Reserve Funds not Bearing Interest</b>							
<b>8222</b>	<b>Sinking Funds</b>	<b>Gross</b>	<b>3,19,10.67</b>	<b>69,02.39<sup>(j)</sup></b>	<b>0.11<sup>(k)</sup></b>	<b>3,88,12.95</b>	<b>21.63</b>	<b>...</b>
		<b>Investment</b>	<b>3,19,11.18</b>	<b>...</b>	<b>69,02.39<sup>(l)</sup></b>	<b>3,88,13.57</b>	<b>21.63</b>	<b>...</b>
<b>8225</b>	<b>Roads and Bridges Fund</b>	<b>Gross</b>	<b>...</b>	<b>2,55,66.66<sup>(m)</sup></b>	<b>1,55,35.72<sup>(n)</sup></b>	<b>1,00,30.94</b>	<b>100.00</b>	<b>...</b>

<sup>(h)</sup> The figure Includes (i) ₹68,00.00 lakh being Central Share and ₹5,67.78 lakh being State Share of SDRF and ₹3.96 lakh being deposited by challan (ii) ₹12,93.00 lakh being NDRF amount and (iv) ₹2,14,03.55 lakh being amount of State Compensatory Afforestation Fund (Please refer Statement 21 for details).

<sup>(j)</sup> Includes expenditure of ₹1,31,81.82 lakh met from SDRF and ₹17,55.99 lakh met from State Compensatory Afforestation Fund (Please refer Statement 21 for details).

<sup>(i)</sup> Includes (i) ₹45,00.00 lakh being contribution towards Sinking Fund made by the State Government and (ii) ₹24,02.39 lakh being interest accrued on Sinking Fund investment Account during the year 2020-21.

<sup>(k)</sup> Service charges deducted by RBI from the fund.

<sup>(l)</sup> Includes investment of ₹45,00.00 lakh and reinvestment of interest accrued of ₹24,02.39 lakh by RBI during the year 2020-21.

<sup>(m)</sup> Transferred from Major head 3054-80-797-Transfer to Reserve Fund /Deposit Account being the collection of Tripura Road Development Cess.

<sup>(n)</sup> Expenditure of ₹86,47.57 lakh transferred from Major Head 3054-04-902, ₹28,00.39 lakh transferred from MH 3054-80-902, ₹40,87.76 lakh transferred from MH 5054 -04-902 being amount met from State Roads and Bridges Fund (Road Development Fund).

## 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 2020	Additions during the year 2020-21	Discharges during the year 2020-21	Balance as on 31 March 2021	Per cent Increase(+) Decrease (-)	Interest paid
( ₹ in lakh)							
<b>J.</b>	<b>Reserve Funds - Concl'd.</b>						
8235	General and Other Reserve Funds	13,81.07	2,79.27 <sup>(o)</sup>	0.01 <sup>(p)</sup>	16,60.33	20.22	...
	Gross						
	Investment	4,83.81	...	4,49.62 <sup>(q)</sup>	9,33.43	92.93	...
	<b>Total - (b) Reserve Funds not Bearing Interest</b>						
	Gross	3,32,91.74	3,27,48.32	1,55,35.84	5,05,04.22	51.70	...
	Investment	3,23,94.99	...	73,52.01	3,97,47.00	22.69	...
	<b>Total - J - Reserve Funds</b>						
	Gross	6,25,56.83	6,28,16.61	3,04,73.65	9,48,99.79	51.70	...
	Investment	3,23,94.99	...	73,52.01	3,97,47.00	22.69	...
<b>K.</b>	<b>Deposits</b>						
(a)	<b>Deposits Bearing Interest</b>						
8336	Civil Deposits	...	1.00 <sup>(r)</sup>	...	1.00	100.00	...
8342	Other Deposits	52.08	12,38.42	12,62.84	27.66	(-)46.89	...
	<b>Total (a) Deposits Bearing Interest</b>	52.08	12,39.42	12,62.84	28.66	(-)44.97	...
(b)	<b>Deposits not bearing interest.</b>						
8443	Civil Deposits	11,51,88.08	8,16,17.88	5,74,13.31	13,93,92.65	21.01	...
8448	Deposits of Local Funds	10,15.61	...	...	10,15.61	...	...

<sup>(o)</sup> Includes ₹2,76.40 lakh being contribution towards Guarantee Redemption Fund and ₹2.87 lakh being the interest accrued on investment /reinvestment by RBI.

<sup>(p)</sup> Service charges deducted by RBI from the fund.

<sup>(q)</sup> Includes fresh investment of ₹4,46.75 lakh and reinvestment of interest accrued on investment account of ₹2.87 lakh during the year 2020-21 by RBI

<sup>(r)</sup> During the year 2020-21 an amount of ₹237,81.72 lakh was deposited under Major Head 8336-103-State Compensatory Afforestation Deposits by the user agencies, out of which 90 per cent was transferred to Major Head 8121-129-State Compensatory Afforestation Fund through book adjustment. Out of remaining 10 per cent i.e ₹23,78.17 lakh, an amount of ₹23,77.17 lakh transferred to Ministry of Environment & Forest, Govt. of India (National Compensatory Afforestation Fund) during the year and rest ₹1.00 lakh shown above transferred on June 2021.

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.**
**(a) Statement of Public Debt and Other obligations - Concl'd.**

Description of Debt	Balance as on 1 April 2020	Additions during the year 2020-21	Discharges during the year 2020-21	Balance as on 31 March 2021	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
( ₹ in lakh)						
<b>K. Deposits - Concl'd.</b>						
<b>(b) Deposits not bearing interest - Concl'd.</b>						
<b>8449 Other Deposits</b>	<b>10.97</b>	<b>48,84.00</b>	<b>48,84.00</b>	<b>10.97</b>	<b>...</b>	<b>...</b>
<b>Total - (b) Deposits not Bearing Interest</b>	<b>11,62,14.66</b>	<b>8,65,01.88</b>	<b>6,22,97.31</b>	<b>14,04,19.23</b>	<b>20.83</b>	<b>...</b>
<b>Total - K. Deposits</b>	<b>11,62,66.74</b>	<b>8,77,41.30</b>	<b>6,35,60.15</b>	<b>14,04,47.89</b>	<b>20.80</b>	<b>...</b>
<b>Total Other Liabilities ( I, J and K )</b>	<b>66,33,51.08</b>	<b>33,52,70.73</b>	<b>22,22,29.03</b>	<b>77,63,92.78</b>	<b>17.04</b>	<b>...</b>
<b>Total Public Debt and other liabilities</b>	<b>1,78,45,57.83<sup>§</sup></b>	<b>62,01,05.48</b>	<b>29,63,53.30</b>	<b>2,10,83,10.01</b>	<b>18.14</b>	<b>12,82,84.04*</b>

<sup>§</sup> Differs by ₹13.54 lakh from last year's closing balance due to *pro forma* transfer of ₹13.54 lakh to appropriate Minor Head 800-Other receipts below Major Head 0075-Misc. 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 2(xviii) of Notes to Accounts at page 66 of Finance Accounts Vol-I .

\* Excludes Management Debt charges of ₹1,97.19 lakh (shown under MH 2049-01-305-Management of Debt in Statement 15).

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


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**ANNEXURE TO STATEMENT NO. 17**

		(₹ in lakh )		
Description of Debt	Balance as on 1 April 2020	Additions during the year 2020-21	Discharges during the year 2020-21	Balance as on 31 March 2021
<b>E. Public Debt</b>				
<b>6003 Internal debt of the State Government</b>				
<b>101 Market Loans Bearing Interest</b>				
8.10 <i>per cent</i> Tripura Govt. Stock 2020	1,00,00.00	...	1,00,00.00	...
8.39 <i>per cent</i> Tripura Govt. Stock 2021	1,20,00.00	...	1,20,00.00	...
8.40 <i>per cent</i> Tripura Govt. Stock 2021	65,00.00	...	65,00.00	...
8.65 <i>per cent</i> Tripura Govt. Stock 2021	1,00,00.00	...	...	1,00,00.00
8.60 <i>per cent</i> Tripura Govt. Stock 2021	50,00.00	...	...	50,00.00
8.60 <i>per cent</i> Tripura Govt. Stock 2022	50,00.00	...	...	50,00.00
9.42 <i>per cent</i> Tripura Govt. Stock 2022	1,00,00.00	...	...	1,00,00.00
8.90 <i>per cent</i> Tripura Govt. Stock 2022	1,25,00.00	...	...	1,25,00.00
8.94 <i>per cent</i> Tripura Govt. Stock 2022	90,00.00	...	...	90,00.00
8.90 <i>per cent</i> Tripura Govt. Stock 2022	1,00,00.00	...	...	1,00,00.00
8.60 <i>per cent</i> Tripura Govt. Stock 2023	2,50,00.00	...	...	2,50,00.00
8.55 <i>per cent</i> Tripura Govt. Stock 2023	80,00.00	...	...	80,00.00
9.39 <i>per cent</i> Tripura Govt. Stock 2024	2,00,00.00	...	...	2,00,00.00

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


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**ANNEXURE TO STATEMENT NO. 17 - Contd.**

		(₹ in lakh)		
Description of Debt	Balance as on 1 April 2020	Additions during the year 2020-21	Discharges during the year 2020-21	Balance as on 31 March 2021
<b>E.</b>	<b>Public Debt - Contd.</b>			
<b>6003</b>	<b>Internal debt of the State Government - Contd.</b>			
<b>101</b>	<b>Market Loans Bearing Interest - Contd.</b>			
	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
	8.32 per cent Tripura Govt. Stock 2025	2,00,00.00	...	2,00,00.00
	8.11 per cent Tripura Govt. Stock 2025	3,00,00.00	...	3,00,00.00
	8.65 per cent Tripura Govt. Stock 2026	75,00.00	...	75,00.00
	8.05 per cent Tripura Govt. Stock 2026	2,50,00.00	...	2,50,00.00
	7.57 per cent Tripura Govt. Stock 2026	2,30,00.00	...	2,30,00.00
	7.22 per cent Tripura Govt. Stock 2026	2,40,00.00	...	2,40,00.00
	7.22 per cent Tripura Govt. Stock 2027	2,70,00.00	...	2,70,00.00
	7.50 per cent Tripura SDL 2027	4,00,00.00	...	4,00,00.00
	7.27 per cent Tripura SDL 2027	4,17,00.00	...	4,17,00.00

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


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**ANNEXURE TO STATEMENT NO. 17 - Contd.**

(₹ in lakh )

Description of Debt		Balance as on 1 April 2020	Additions during the year 2020-21	Discharges during the year 2020-21	Balance as on 31 March 2021
<b>E.</b>	<b>Public Debt - Contd.</b>				
<b>6003</b>	<b>Internal debt of the State Government - Contd.</b>				
<b>101</b>	<b>Market Loans Bearing Interest - Contd.</b>				
	7.88 per cent Tripura SDL 2028	3,20,00.00	...	...	3,20,00.00
	8.20 per cent Tripura SDL 2028	5,00,00.00	...	...	5,00,00.00
	8.43 per cent Tripura SDL 2028	2,00,00.00	...	...	2,00,00.00
	8.82 per cent Tripura SDL 2028	2,00,00.00	...	...	2,00,00.00
	8.09 per cent Tripura SDL 2028	2,42,83.00	...	...	2,42,83.00
	8.27 per cent Tripura SDL 2029	2,00,00.00	...	...	2,00,00.00
	8.38 per cent Tripura SDL2029	2,00,00.00	...	...	2,00,00.00
	7.20 per cent Tripura SDL2029	4,50,00.00	...	...	4,50,00.00
	7.23% per cent Tripura SDL2029	6,15,00.00	...	...	6,15,00.00
	7.21% Tripura SDL 2029	6,15,00.00	...	...	6,15,00.00
	7.17% Tripura SDL 2030	4,00,00.00	...	...	4,00,00.00
	6.98% Tripura SDL 2030	4,70,00.00	...	...	4,70,00.00
	7.5% Tripura SDL 2030	3,78,00.00	...	...	3,78,00.00

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


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**ANNEXURE TO STATEMENT NO. 17 - Concl'd.**

(₹ in lakh )				
Description of Debt	Balance as on 1 April 2020	Additions during the year 2020-21	Discharges during the year 2020-21	Balance as on 31 March 2021
<b>E. Public Debt - Contd.</b>				
<b>6003 Internal debt of the State Government - Contd.</b>				
<b>101 Market Loans bearing interest - Concl'd.</b>				
6.55 per cent Tripura SDL 2030	...	3,00,00.00	...	3,00,00.00
6.70 per cent Tripura SDL 2030	...	4,00,00.00	...	4,00,00.00
6.81 per cent Tripura SDL 2035	...	4,13,00.00	...	4,13,00.00
6.65 per cent Tripura SDL 2035	...	6,00,00.00	...	6,00,00.00
7.34 per cent Tripura SDL 2036	...	1,42,00.00	...	1,42,00.00
7.29 per cent Tripura SDL 2036	...	61,00.00	...	61,00.00
<b>Total -101 Market Loans bearing interest</b>	<b>91,02,83.00</b>	<b>19,16,00.00</b>	<b>2,85,00.00</b>	<b>1,07,33,83.00</b>
<b>101 Market Loans not bearing interest</b>				
11% Tripura State Development Loan 2002	0.30	...	...	0.30
<b>Total -101 Market Loans not bearing interest</b>	<b>0.30</b>	<b>...</b>	<b>...</b>	<b>0.30</b>

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


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**Maturity Profile****(i) Maturity Profile of Internal Debt***( ₹ in lakh )*

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			Compensation and other bonds	Ways & Means 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
2021-22	3,00,00.00	6,87.23	...	81,30.10	...	...	56,87.00	...	...	...	<b>4,45,04.33</b>
2022-23	6,45,00.00	6,79.79	...	67,00.90	...	...	56,87.00	...	...	...	<b>7,75,67.69</b>
2023-24	5,50,00.00	3,27.35	...	67,38.32	...	...	56,87.00	...	...	...	<b>6,77,52.67</b>
2024-25	1,50,00.00	75.00	...	67,33.27	...	...	56,87.00	...	...	...	<b>2,74,95.27</b>
2025-26	5,75,00.00	...	...	77,48.11	...	...	56,87.00	...	...	...	<b>7,09,35.11</b>
2026-27	9,90,00.00	...	...	77,48.11	...	...	56,87.00	...	...	...	<b>11,24,35.11</b>
2027-28	11,37,00.00	...	...	77,48.11	...	...	56,87.00	...	...	...	<b>12,71,35.11</b>
2028-29	15,42,83.00	...	...	66,37.69	...	...	56,87.00	...	...	...	<b>16,66,07.69</b>
2029-30	29,28,00.00	...	...	57,52.80	...	...	56,87.00	...	...	...	<b>30,42,39.80</b>
2030-31	7,00,00.00	...	...	57,40.53	...	...	56,87.00	...	...	...	<b>8,14,27.53</b>
2031-32	...	...	...	1,23,50.82	...	...	56,87.00	...	...	...	<b>1,80,37.82</b>
2032-33	...	...	...	79,16.35	...	...	47,87.00	...	...	...	<b>1,27,03.35</b>
2033-34	...	...	..	28,08.71	...	...	47,87.00	...	...	...	<b>75,95.71</b>
2034 -35	...	...	...	...	...	...	47,87.00	...	...	...	<b>47,87.00</b>

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES- Contd.**
**Maturity Profile - Contd.**
**(i) Maturity Profile of Internal Debt - Concl'd.**
*( ₹ in lakh )*

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			Compensation and other bonds	Ways & Means 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
2035-36	12,16,00.00	...	...	...	...	...	47,87.00	...	...	...	<b>12,63,87.00</b>
2036-37	...	...	...	...	...	...	47,87.00	...	...	...	<b>47,87.00</b>
2037-38	...	...	...	...	...	...	47,87.00	...	...	...	<b>47,87.00</b>
2038-39	...	...	...	...	...	...	42,01.08	...	...	...	<b>42,01.08</b>
2039-40	...	...	...	...	...	...	59.18	...	...	...	<b>59.18</b>
Market Loan not bearing interest	0.30	...	...	...	...	...	...	...	...	...	<b>0.30</b>
Information not available with A.G. (A&E)	...	...	...	...	...	...	...	3,99.44	69.21	50.00	<b>5,18.65</b>
<b>Total</b>	<b>1,07,33,83.30</b>	<b>17,69.37</b>	<b>...</b>	<b>9,27,53.82</b>	<b>...</b>	<b>...</b>	<b>9,55,39.26</b>	<b>3,99.44</b>	<b>69.21</b>	<b>50.00</b>	<b>1,26,39,64.40</b>

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


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**(b) Maturity Profile- Contd.****(ii) Maturity Profile of Loans and Advances from the Central Government***( ₹ in lakh )*

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Other loans to States/Union Territories with Legislatures (Block Loans)	Total
1	2	3	4	5	6	7	8	9
Inoperative Loans (Pre- 1984-85)	...	...	...	...	...	17.63	...	17.63
2021-22	47.06	29,17.35	...	99.87	73.14	...	45.92	31,83.34
2022-23	44.12	29,41.38	...	99.87	50.05	...	45.92	31,81.34
2023-24	39.19	29,40.65	...	99.87	40.80	...	50.15	31,70.66
2024-25	39.09	18,84.41	...	99.87	30.45	...	93.63	21,47.45
2025-26	35.02	1,87.56	...	99.87	10.55	...	93.82	4,26.82
2026-27	22.23	1,86.16	...	99.87	...	...	93.82	4,02.08
2027-28	10.57	1,90.63	...	99.87	...	...	93.82	3,94.89
2028-29	...	1,67.62	...	99.87	...	...	93.82	3,61.31
2029-30	...	1,76.03	...	99.87	...	...	93.82	3,69.72
2030-31	...	1,72.51	...	99.87	...	...	93.82	3,66.20
2031-32	...	1,28.11	...	99.87	...	...	93.82	3,21.80

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


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**(b) Maturity Profile- Contd.****(ii) Maturity Profile of Loans and Advances from the Central Government - Concl'd.***( ₹ in lakh )*

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Other loans to States/Union Territories with Legislatures (Block Loans)	Total
1	2	3	4	5	6	7	8	9
2032-33	...	57.18	...	79.33	...	...	93.82	<b>2,30.33</b>
2033-34	...	47.02	...	79.33	...	...	93.82	<b>2,20.17</b>
2034-35	...	...	...	79.40	...	...	93.82	<b>1,73.22</b>
2035-36	...	...	...	...	...	...	93.82	<b>93.82</b>
2036-37	...	...	...	...	...	...	93.82	<b>93.82</b>
2037-38	...	...	...	...	...	...	93.78	<b>93.78</b>
2038-39	...	...	...	...	...	...	86.30	<b>86.30</b>
2039-40	...	...	...	...	...	...	18.15	<b>18.15</b>
Information not available	...	...	...	...	...	...	5,26,00.00	<b>5,26,00.00</b>
<b>Total</b>	<b>2,37.28</b>	<b>1,19,96.61</b>	...	<b>13,36.63</b>	<b>2,04.99</b>	<b>17.63</b>	<b>5,41,59.69</b>	<b>6,79,52.83</b>

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


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**(c) Interest Rate Profile of Outstanding Loans****(i) Internal Debt of the State Government***( ₹ in lakh )*

Rate of Interest (Per cent)	Amount outstanding as on 31st March 2021								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.*	LIC/GIC*	NABARD*	NCDC*	Others*	Total	
1	2	3	4	5	6	7	8	9	10
5.00 to 5.99	...	...	...	...	...	...	...	...	...
6.00 to 6.99	21,83,00.00	...	...	...	...	...	...	21,83,00.00	20.34
7.00 to 7.99	45,38,00.00	...	...	...	...	...	...	45,38,00.00	42.28
8.00 to 8.99	33,62,83.00	...	...	...	...	...	...	33,62,83.00	31.33
9.00 to 9.99	6,50,00.00	...	...	...	...	...	...	6,50,00.00	6.05
10.00 to 10.99	...	...	...	...	...	...	...	...	...
11.00 to 11.99	...	...	...	...	...	...	...	...	...
12.00 to 12.99	...	...	...	...	...	...	...	...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...
<b>Total</b>	<b>1,07,33,83.00</b>	...	...	...	...	...	...	<b>1,07,33,83.00</b>	<b>100.00</b>

\*Information not furnished by the State Government.

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


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**(c) Interest Rate Profile of Outstanding Loans - Concl'd.****(ii) Loans from the Central Government**

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2021	Share in total
	Loans and Advances from the Central Government	
4.00 to 4.99	1,13,00.00	16.63
5.00 to 5.99	1,13,00.00	16.63
6.00 to 6.99	...	...
7.00 to 7.99	75,79.62	11.15
8.00 to 8.99	12,10.30	1.78
9.00 to 9.99	60,61.48	8.92
10.00 to 10.99	1,19.66	0.18
11.00 to 11.99	1,98.64	0.29
12.00 to 12.99	1,70.33	0.25
13.00 to 13.99	12.80	0.02
Rate of interest not available	3,00,00.00	44.15
<b>Total</b>	<b>6,79,52.83</b>	<b>100.00</b>

**STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**
**Section 1 : Major and Minor Head wise details of Loans and Advances**

( ₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2020	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	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>
<b>6202 Loans for Education, Sports, Art and Culture</b>	800 Other Loans	0.80	...	...	...	0.80	...	...
<b>TOTAL - 6202</b>		<b>0.80</b>	...	...	...	<b>0.80</b>	...	...
<b>6210 Loans for Medical and Public Health</b>	105 Allopathy	81,00.00	...	...	...	81,00.00	...	...
<b>TOTAL - 6210</b>		<b>81,00.00</b>	...	...	...	<b>81,00.00</b>	...	...
<b>6216 Loans for Housing</b>	800 Other Loans	7,57.67	...	0.75	...	7,56.92	(-) 0.75	...
<b>TOTAL - 6216</b>		<b>7,57.67</b>	...	<b>0.75</b>	...	<b>7,56.92</b>	<b>(-) 0.75</b>	...
<b>6235 Loans for Social Security and Welfare</b>	200 Other relief measures	5,65.75	...	...	...	5,65.75	...	...
	202 Other rehabilitation schemes	4,55.70	...	...	...	4,55.70	...	...
<b>TOTAL - 6235</b>		<b>10,21.45</b>	...	...	...	<b>10,21.45</b>	...	...

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

## Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.

( ₹ in lakh)								
Major Head	Minor Heads	Balance on 1 April 2020	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	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>
<b>6245</b> Loans for Relief on account of Natural Calamities	800 Other Loans	10.53	...	...	...	10.53	...	...
<b>TOTAL - 6245</b>		<b>10.53</b>	...	...	...	<b>10.53</b>	...	...
<b>6250</b> Loans for other Social Services	201 Labour	11.28	...	...	...	11.28	...	...
	800 Other Loans	2.09	...	...	...	2.09	...	...
<b>TOTAL - 6250</b>		<b>13.37</b>	...	...	...	<b>13.37</b>	...	...
<b>6401</b> Loans for Crop Husbandry	106 High Yielding Varieties Programmes	15.07	...	...	...	15.07	...	...
	119 Horticulture and Vegetable Crops	12.62	...	...	...	12.62	...	...
	800 Other loans	0.61	...	...	...	0.61	...	...
<b>TOTAL - 6401</b>		<b>28.30</b>	...	...	...	<b>28.30</b>	...	...

**STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd**
**Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.**

( ₹ in lakh)								
Major Head	Minor Heads	Balance on 1 April 2020	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	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>
<b>6405 Loans for Fisheries</b>	800 Other Loans	14.51	...	...	...	14.51	...	...
<b>TOTAL - 6405</b>		<b>14.51</b>				<b>14.51</b>	...	...
<b>6408 Loans for Food Storage and Warehousing</b>	101 Procurement and Supply	3.51	...	...	...	3.51	...	...
	800 Other Loans	1.36				1.36	...	...
<b>TOTAL - 6408</b>		<b>4.87</b>	...	...	...	<b>4.87</b>	...	...
<b>6425 Loans for Co-operation</b>	106 Loans to Multipurpose Rural Cooperatives	26.49	...	...	...	26.49	...	...
	107 Loans to credit Cooperatives	13,00.95	36.40	75.14	...	12,62.21	(-)38.74	...
	108 Loans to other Cooperatives	8,46.40	6.25	...	...	8,52.65	6.25	...
	789 Special Component Plan for Scheduled Caste	39.37	14.15	...	...	53.52	14.15	...

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

## Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.

( ₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2020	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	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>
<b>6425 Loans for Co-operation</b>	796 Tribal Area Sub-plan	63.25	25.70	...	...	88.95	25.70	...
<b>TOTAL - 6425</b>		<b>22,76.46</b>	<b>82.50</b>	<b>75.14</b>	...	<b>22,83.82</b>	<b>7.36</b>	...
<b>6515 Loans for other Rural Development programmes</b>	102 Community Development	39.72	...	...	...	39.72	...	...
<b>TOTAL - 6515</b>		<b>39.72</b>	...	...	...	<b>39.72</b>	...	...
<b>6801 Loans for Power Projects</b>	190 Loans to Public Sector and other undertakings - Tripura State Electricity Corporation Ltd.	56,75.00	...	...	...	56,75.00	...	...

**STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd**
**Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.**
*( ₹ in lakh)*

Major Head	Minor Heads	Balance on 1 April 2020	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	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>
<b>TOTAL - 6801</b>		<b>56,75.00</b>	...	...	...	<b>56,75.00</b>	...	...
<b>6851 Loans for Village and Small Industries</b>	102 Small Scale Industries	1,44.78	...	...	...	1,44.78	...	...
	103 Handloom Industries	1,88.29	...	...	...	1,88.29	...	...
	200 Other Village Industries	14.74	...	...	...	14.74	...	...
<b>TOTAL - 6851</b>		<b>3,47.81</b>	...	...	...	<b>3,47.81</b>	...	...
<b>7055 Loans for Road Transport</b>	800 Other Loans	15.00	...	...	...	15.00	...	...
<b>TOTAL - 7055</b>		<b>15.00</b>	...	...	...	<b>15.00</b>	...	...

**STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd**
**Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.**

( ₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2020	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	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>
<b>7610 Loans to Government Servants etc.</b>	201 House Building Advances	6,20.48	2,06.51	49.25	...	7,77.74	1,57.26	7.88
	202 Advance for purchase of Motor Conveyances	3.40	...	0.05	...	3.35	(-)0.05	0.05
	203 Advance for purchase of other Conveyances	59.83	...	...	...	59.83	...	...
	204 Advance for purchase of Computers	22.88	...	0.03	...	22.85	(-)0.03	...
	800 Other Advances	6,10.26	...	0.14	...	6,10.12	(-)0.14	...
<b>TOTAL - 7610</b>		<b>13,16.85</b>	<b>2,06.51</b>	<b>49.47</b>	<b>...</b>	<b>14,73.89</b>	<b>1,57.04</b>	<b>7.93</b>

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


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**Section 1 : Major and Minor Head wise details of Loans and Advances - Concl'd.**


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*( ₹ in lakh)*

Major Head	Minor Heads	Balance on 1 April 2020	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	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>
<b>7615</b> Miscellaneous Loans	200 Miscellaneous	31.02	...	...	...	31.02	...	...
<b>TOTAL - 7615</b>		<b>31.02</b>	...	...	...	<b>31.02</b>	...	...
<b>TOTAL - Loans and Advances</b>		<b>1,96,53.36</b>	<b>2,89.01</b>	<b>1,25.36</b>	...	<b>1,98,17.01</b>	<b>1,63.65</b>	<b>7.93</b>

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

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Section : 2 Repayment in arrears from other Loanee Entities

( ₹ in lakh )

Loanee Entity	Amount of arrears as on 31 March 2021			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2021
	Principal	Interest	Total		
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
...	...	...	...	...	...

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 (2020-21)

( ₹ in lakh )

Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
Tripura State Cooperative Bank Ltd. (PIA)	1	70.00	11.20% <sup>#</sup> per annum	The period of loan is 8 years with no moratorium on loan for providing margin money/share capital. On remaining loan, there will be a moratorium of 3 years on repayment of principal.
Tripura MARKFED Ltd.*	1	12.50	(a)	(a)

\* Assistance for opening up of Genoushodhi counters at Govt. Hospitals.

<sup>#</sup> 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.

(a) No information about rate of interest and moratorium period, if any, is available in the sanction orders issued by the State Government.

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


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**Additional Disclosure - Contd.**


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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
(b)				

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

*( ₹ in lakh)*

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

(b) Information are awaited from the State Government (August 2021).

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


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**Additional Disclosure - Concl.**


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( ₹ in lakh)

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

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2021			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>
(c)	(c)	(c)	(c)	(c)	(c)	(c)	(c)

(c) Information are awaited from the State Government (August 2021).

## STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section 1 : Details of investments up to 2020-21

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## I. Statutory Corporations

## Working Statutory Corporations

1. Tripura Road Transport Corporation	Upto 2011-12	Equity/ Capital Contribution	26,99,000	100	1,45,11.79*	100	NIL	NIL	
	2012-13	Share Call Money	1,87,250	100	1,87.25 <sup>#</sup>	100	NIL	NIL	
	2013-14	do	10,000	100	10.00	100	NIL	NIL	
	2014-15	do	4,000	1,000	40.00	100	NIL	NIL	
	2015-16	do	5,000	1,000	50.00	100	NIL	NIL	
	2019-20	do	1,32,863	1,000	13,28.63	100	NIL	NIL	
	2020-21	do	85,047	1000	8,50.47	100	NIL	NIL	

## Total I Statutory Corporations

1,69,78.14

\* 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
( ₹ in lakh)			
a) 2003-04	73.67	9,23.67	8,50.00
b) 2006-07	9,30.00	10,50.00	1,20.00

The difference is under reconciliation (August 2021).

The accounts for the year 2015-16 showed an accumulated loss of ₹2,82,69.00 lakh (as per Audit Report 2017-18).

# The investment figure of 2012-13 differs with the records of the Tripura Road Transport Corporation. The difference is under reconciliation (August 2021).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**II. Rural Banks**
**Working Rural Banks**

1. Tripura Gramin Bank	Upto 2011-12	Paid up share capital/ Equity	33,62,940	100	33,62.94	100	NIL	NIL	The profit for the year ended 31 <sup>st</sup> March, 2020 was ₹1,57,87.42 lakh as per records of the Tripura Gramin Bank.
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**Total II Rural Banks**
33,62.94

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

## Section 1 : Details of investments up to 2020-21- Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## III. Government Companies

## Working Government Companies

1. Tripura Small Industries Corporation Ltd.	Upto 2012-13	Equity	39,84,038	100	42,19.07*	100	NIL	NIL
	2013-14	do	3,70,000	100	3,70.00	100	NIL	NIL
	2014-15	do	4,00,000	100	4,00.00	100	NIL	NIL
	2015-16	do	3,50,000	100	3,50.00	100	NIL	NIL
	2016-17	do	4,50,000	100	4,50.00	100	NIL	NIL
	2017-18	do	4,06,250	100	4,06.25	100	NIL	NIL
	2018-19	do	4,00,000	100	4,00.00	100	NIL	NIL
	2019-20	do	4,34,000	100	4,34.00	100	NIL	NIL
	2020-21	do	5,76,060	100	5,76.06	100	NIL	NIL

\* Total amount of investment did not tally with the face value of number of shares as per information received from the State Government. During the following years there were differences between St.19 and St.16 :

Year	St.No.19	St.No.16	Difference
( ₹ in lakh)			

a) 1989-90	44.00	19.00	25.00
b) 1998-99	1,36.40	2,25.40	89.00
c) 1999-00	1,80.00	NIL	1,80.00
d) 2001-02	2,00.00	3,14.40	1,14.40

The differences are under reconciliation (August 2021).

As per accounts for the year 2015-16 accumulated loss stood at ₹39,92.00 lakh (as per Audit Report 2017-18).

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

**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**III. Government Companies - Contd.**

**Working Government Companies - Contd.**

2. Tripura Industrial Development Corporation Ltd.	Upto 2011-12	Equity	13,22,950	100	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 2021).
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As per accounts for the year 2016-17 accumulated loss stood at ₹12,38.00 lakh (as per Audit Report 2017-18).

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
(₹ in lakh)										

## III. Government Companies - Contd.

## Working Government Companies - Contd.

3. Tripura Handloom and Handicrafts Development Corporation Ltd.	Upto 2012-13	Equity	46,73,057	100	49,52.96 <sup>#</sup>	100	NIL	NIL
	2013-14	do	8,75,000	100	8,75.00	100	NIL	NIL
	2014-15	do	10,27,412	100	10,27.41	87.26	NIL	NIL
	2015-16	do	10,00,000	100	10,00.00	100	NIL	NIL
	2016-17	do	11,22,120	100	11,22.12	100	NIL	NIL
	2017-18	do	13,45,710	100	13,45.71	100	NIL	NIL
	2018-19	do	14,12,000	100	14,12.00	100	NIL	NIL
	2019-20	do	12,44,590	100	12,44.59	100	NIL	NIL
	2020-21	do	14,12,000	100	14,12.00	100	NIL	NIL

<sup>#</sup> Total amount of investment did not tally with the face value of number of shares as per information received from the State Government. During the following years there were differences between St.19 and St.16 :

Year	St.No.19	St.No.16	Difference
(₹ in lakh)			
a) 1986-87	2.00	16.00	14.00
b) 1996-97	78.00	88.50	10.50
c) 1998-99	1,02.46	NIL	1,02.46
d) 1999-00	1,27.50	5,48.54	4,21.04
e) 2000-01	95.24	95.00	0.24
f) 2001-02	2,69.90	2,13.00	56.90
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 2021).

As per accounts for the year 2014-15 accumulated loss stood at ₹ 98,58.00 lakh (as per Audit Report 2017-18).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
(₹ in lakh)										

**III. Government Companies - Contd.**
**Working Government Companies - Contd.**

4. Tripura Jute Mills Ltd.	Upto 2012-13	Equity	1,65,71,610	100	1,82,48.09*	100	NIL	NIL	*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2021). As per accounts for the year 2016-17, accumulated loss stood at ₹ 2,59,17.00 lakh (as per Audit Report 2017-18).
	2013-14	do	19,00,000	100	19,00.00	100	NIL	NIL	
	2014-15	do	21,00,000	100	21,00.00	100	NIL	NIL	
	2015-16	do	20,00,000	100	20,00.00	100	NIL	NIL	
	2016-17	do	31,11,000	100	31,11.00	100	NIL	NIL	
	2017-18	do	30,00,000	100	30,00.00	100	NIL	NIL	
	2018-19	do	30,65,000	100	30,65.00	100	NIL	NIL	
	2019-20	do	29,80,000	100	29,80.00	100	NIL	NIL	
	2020-21	do	25,20,890	100	25,20.89	100	NIL	NIL	

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

**Section 1 : Details of investments up to 2020-21- Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of 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*	100.00	66.78	NIL	
	2012-13	...	...	...	...	...	67.21	...	
	2014-15	...	...	...	...	...	50.76 <sup>#</sup>	...	
	2016-17	...	...	...	...	...	5.07 <sup>^</sup>	...	
	2017-18	...	...	...	...	...	14,26.66	...	

\*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

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

<sup>^</sup> The dividend figure of ₹ 5.07 lakh released to the financial year 2014-15 and accounted for in the financial year 2016-17.

The matter is under reconciliation (August 2021).

The accounts for the year 2016-17 exhibited an accumulated profit of ₹ 1,22,22.00 lakh (As per Audit Report 2017-18).

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## III. Government Companies - Contd

## Working Government Companies - Contd.

6. Tripura Tea Development Corporation Ltd.	Upto 2012-13	Equity	28,91,900	100	30,26.90*	100	NIL	NIL	
	2013-14	do	2,50,000	100	2,50.00	100	NIL	NIL	
	2014-15	do	2,80,000	100	2,80.00	100	NIL	NIL	
	2015-16	do	3,00,000	100	3,00.00	100	NIL	NIL	
	2016-17	do	3,00,000	100	3,00.00	100	NIL	NIL	
	2017-18	do	2,84,380	100	2,84.38	100	NIL	NIL	
	2018-19	do	2,89,000	100	2,89.00	100	NIL	NIL	
	2019-20	do	3,00,000	100	3,00.00	100	NIL	NIL	
	2020-21	do	3,50,000	100	3,50.00	100	NIL	NIL	

\* Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. 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 2021).

As per accounts for the year 2016-17 accumulated loss stood at ₹ 22,49.00 lakh (as per Audit Report 2017-18).

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## III. Government Companies - Contd

## Working Government Companies - Contd.

7. Tripura Rehabilitation and Plantation Corporation Ltd.	Upto 2004-05	Equity	5,98,084	100	53,62.08 <sup>#</sup>	100	NIL	NIL	# Out of total amount of investment of ₹ 53,62.08 lakh, an amount of ₹ 47,64.00 lakh did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2021).
	2019-20	do	1,27,500	100	1,27.50	100	NIL	NIL	As per accounts for the year 2016-17 accumulated profit stood at ₹ 71.00 lakh (as per Audit Report 2017-18).
	2020-21	do	3,00,000	100	3,00.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## III. Government Companies - Contd

## Working Government Companies - Contd.

8. Tripura Horticulture Corporation Ltd.	Upto 2012-13	Equity	3,74,150	100	5,80.15 <sup>#</sup>	100	NIL	NIL
	2013-14	do	1,20,000	100	1,20.00	100	NIL	NIL
	2014-15	do	3,90,000	100	3,90.00	100	NIL	NIL
	2015-16	do	1,08,000	100	1,08.00	100	NIL	NIL
	2016-17	do	1,10,000	100	1,10.00	100	NIL	NIL

<sup>#</sup> Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. There were differences between St.19 and St.16 during the following years :

Year	St.No.19	St.No.16	Difference
( ₹ in lakh)			
2001-02	...	1.60	1.60
2002-03	...	4.30	4.30
2008-09	...	57.50	57.50

The accounts for the year 2014-15 showed an accumulated loss of ₹3,77.00 lakh (as per Audit Report 2017-18).

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## III. Government Companies - Contd

## Working Government Companies - Contd.

		2017-18	Equity	1,00,000	100	1,00.00	100	NIL	NIL
		2018-19	do	75,000	100	75.00	100	NIL	NIL
		2019-20	do	30,000	100	30.00	100	NIL	NIL
		2020-21	do	75,000	100	75.00	100	NIL	NIL
9.	Tripura State Electricity Corporation Ltd.	Upto 2012-13	Equity	4,38,22,440	100	4,38,22.44*	100	25,13.67	NIL
		2013-14	do	76,22,480	100	76,22.48	100	NIL	NIL
		2014-15	do	39,00,170	100	39,00.17	100	NIL	NIL

\* During the following years, there were differences between St.19 and St.16, which is under reconciliation (August 2021).

Year	St.No.19	St.No.16	Difference
( ₹ in lakh)			

2004-05 to 2007-08	75,48.08	2,93,76.33	2,18,28.25
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2008-09	83,96.31	58,66.71	25,29.60
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As per accounts for the year 2015-16, accumulated loss stood at ₹4,45,13.00 lakh (as per Audit Report 2017-18).

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## III. Government Companies - Contd.

## Working Government Companies - Contd.

10. Tripura Tourism Development Corporation Ltd.	Upto 2012-13	Equity	5,94,240	100	5,94.24	100	NIL	NIL	As per accounts for the year 2016-17 the accumulated loss stood at ₹1,21.00 lakh (as per Audit Report 2017-18).
	2013-14	do	1,37,500	100	1,37.50	100	NIL	NIL	
	2014-15	do	1,50,000	100	1,50.00	100	NIL	NIL	
	2015-16	do	90,000	100	90.00	100	NIL	NIL	
	2016-17	do	1,00,000	100	1,00.00	100	NIL	NIL	
	2017-18	do	62,500	100	62.50	100	NIL	NIL	
	2018-19	do	70,000	100	70.00	100	NIL	NIL	

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**III. Government Companies - Contd.**
**Working Government Companies - Contd.**

11. Tripura Urban Transport Company Ltd.	2012-13	Equity	75,000	100	75.00	100	NIL	NIL	As per accounts for the year 2013-14 the accumulated profit stood at ₹32.00 lakh (as per Audit Report 2017-18).
	2013-14	do	4,00,000	10	40.00	100	NIL	NIL	
	2014-15	do	3,00,000	10	30.00	100	NIL	NIL	
	2015-16	do	2,50,000	10	25.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
(₹ in lakh)										

## III. Government Companies - Concl'd.

## Working Government Companies- Concl'd..

12. Tripura Natural Gas Company Ltd.	...	...	...	...	...	...	...	...	...	As per information furnished by the State Government, no investment has been made in this company.
13. Agartala Smart City Ltd.	2017-18	Equity	5,000	100	5.00	100	NIL	NIL	Accumulated profit/loss as per account of 2016-17 is Nil (as per Audit Report 2017-18).	
14. Tripura Power Generation Ltd.	...	...	...	...	...	...	...	...	Information on investment in this company have not been furnished by the State Government (August 2021)	

**Total Working Government Companies****13,30,15.38\***

## Non-Working Government Companies

15. Tripura State Bank Ltd.	1970-71	Share call Money	25,000	15	3.75**	100	NIL	NIL	** Under liquidation since 1971.
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**Total Non-Working Government Companies****3.75\*\*****Total III Government Companies****13,30,19.13**

\* The investment figures upto 2013-14 differ with the records of the Government Companies. The differences are under reconciliation (August 2021).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl.	Name of concern	Year(s) of investment	Details of investment			Amount	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**IV. Other Joint Stock Companies and Partnership**

1. Assam Financial Corporation	1963-64 to 1991-92	Equity	53,774	100	53.77	100	NIL	NIL
2. ONGC Tripura Power Company Ltd.	2004-05	Equity	48,000	10	4.80	0.50	NIL	NIL
	2008-09	do	25,46,000	10	2,54.60	0.50	NIL	NIL
	2009-10	do	4,00,000	10	40.00	0.50	NIL	NIL
	2012-13	do	26,11,000	10	2,61.10	0.50	NIL	NIL
	2015-16	...	...	...	...	...	1,06.83	NIL
	2017-18	...	...	...	...	...	42.00	NIL
	2018-19	...	...	...	...	...	50.40	NIL
	2019-20	...	...	...	...	...	95.20	NIL
2020-21	...	...	...	...	...	44.80	NIL	

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## IV. Other Joint Stock Companies and Partnership -

3. North East Transmission Company Ltd.	2009-10	Equity	1,04,00,000	10	10,40.00	10	NIL	NIL
	2011-12	do	1,36,20,000	10	13,62.00	10	NIL	NIL
	2012-13	do	1,71,15,000	10	17,11.50	10	NIL	NIL
	2015-16	...	...	...	...	...	12,34.20	NIL
	2018-19	...	...	...	...	...	1,64.56	NIL
	2019-20	...	...	...	...	...	6,99.38	NIL
	2020-21	...	...	...	...	...	6,17.10	NIL
4. Goods and Services Tax Network	2019-20	Equity	82,300	10	8.23	1.61	NIL	NIL

Total IV Other Joint Stock Companies and Partnership

47,36.00

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## V. Investment in Co-operative Banks/Societies

## Working Co-operative Banks/Societies

1. Tripura State Co-operative Bank Ltd.	Upto 2007-08	A Class/ Ordinary	5,50,557	1000/100	8,14.18*	56.71	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2021).
	2011-12	do	2,37,830	100	2,37.83	100	NIL	NIL	Accumulated loss stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.

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

## Section 1 : Details of investments up to 2020-21- Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## V. Investment in Co-operative Banks/Societies - Contd.

## Working Co-operative Banks/Societies - Contd.

2. Tripura State Consumers Co-operative Federation Ltd. (formerly known as Tripura Whole Sale Consumers Co-operative Stores Ltd.)	Upto 2009-10	B Class/ Ordinary	17,60,700	100/1000	17,61.90 <sup>#</sup>	99.95	NIL	NIL	
	2010-11	do	1,93,250	100	1,93.25	99.95	NIL	NIL	
	2011-12	do	1,11,000	100	1,11.00	100	NIL	NIL	
	2012-13	B Class	1,78,140	100	1,78.14	99.96	NIL	NIL	
	2013-14	A Class	15,983	1000	1,59.83	100	NIL	NIL	
	2014-15	B Class	24,000	1000	2,40.00	99.97	NIL	NIL	
	2015-16	do	20,000	1000	2,00.00	99.97	NIL	NIL	
	2016-17	do	16,600	1000	1,66.00	100	NIL	NIL	
	2017-18	do	15,768	1000	1,57.67	99.99	NIL	NIL	
	2018-19	do	24,233	1000	2,42.33	99.92	NIL	NIL	
	2019-20	do	22,000	1000	2,20.00	99.98	NIL	NIL	
	2020-21	do	22,000	1,000	2,20.00	99.98	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 2021).

Accumulated loss stood at ₹14.54 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 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

3. Tripura Apex Marketing Co-operative Society Ltd.	Upto 2009-10	Equity/ Ordinary/ B Class	13,48,964	25/100 / 2500	4,43.69*	99.79	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (August 2021).
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Accumulated loss stood at ₹1.12 lakh as on 31.03.2004, as intimated by the Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

4. Primary Marketing Co-operative Society	Upto 2007-08	B Class/ Ordinary	8,10,911	25/100	1,82.21 <sup>#</sup>	98.87	NIL	NIL
	2011-12	Ordinary	75,500	100	75.50	100	NIL	NIL
	2013-14	C Class	66,400	100	66.40	86.66	NIL	NIL
	2014-15	do	1,60,000	100	1,60.00	89.20	NIL	NIL
	2015-16	do	1,00,000	100	1,00.00	95.89	NIL	NIL
	2016-17	do	60,000	100	60.00	100	NIL	NIL
	2017-18	do	45,460	100	45.46	99.61	NIL	NIL
	2018-19	do	64,330	100	64.33	98.82	NIL	NIL
	2019-20	do	8,100	100	81.00	98.88	NIL	NIL
	2020-21	do	67,500	100	67.50	98.88	NIL	NIL

# 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 2021).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

5. Primary Agriculture and Marketing Co-operative Society	Upto 2009-10	Equity/ Ordinary/ B Class	21,21,103	10/100	8,23.52*	100	NIL	NIL	*Accumulated loss stood at ₹14.47 lakh as on 31.03.2004, as intimated by the State Government.
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**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

6. Large Size Agricultural Multipurpose Societies	Upto 2007-08	Equity/ Ordinary	13,98,853	10/100	5,23.34*	100	NIL	NIL
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\* 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 2021).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

7. Other Co-operatives (Primary)	Upto 2009-10	Equity/ Ordinary/ B Class	26,00,590	10/100	4,14.85**	5.17	NIL	NIL	
	2011-12 to 2012-13	C Class	3,56,500	100	3,56.50	100	NIL	NIL	
	2013-14	do	1,00,000	100	1,00.00	36.35	NIL	NIL	
	2014-15	do	1,00,000	100	1,00.00	...#	NIL	NIL	
	2015-16	do	35,000	100	35.00	100	NIL	NIL	
	2016-17	do	18,000	100	18.00	...#	NIL	NIL	
	2017-18	do	12,500	100	12.50	100	NIL	NIL	
	2018-19	do	8,000	100	8.00	70.00	NIL	NIL	
	2019-20	do	12,000	100	60.00	99.27	NIL	NIL	
	2020-21	B Class	12,000	500	60.00	99.32	NIL	NIL	

\*\* 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 2021).

Accumulated loss stood at ₹2,12.20 lakh as on 31.03.2003, as intimated by the State Government.

# Information regarding percentage of Govt. investment has not been furnished by the Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

8. Tripura Scheduled Castes Co-operative Development Corporation	Upto 2012-13	B Class	45,680	1000	4,56.80*	100	NIL	NIL	* The figure differs with the St.No.16, which is under reconciliation (August 2021).
	2013-14	do	10,350	1000	1,03.50	100	NIL	NIL	Accumulated profit stood at ₹6,18.38 lakh as on 31.03.2017, as intimated by the State Government.
	2014-15	do	24,377	1000	2,43.77	100	NIL	NIL	
	2015-16	do	28,220	1000	2,82.20	100	NIL	NIL	
	2016-17	do	10,000	1000	1,00.00	100	NIL	NIL	
	2017-18	do	8,275	1000	82.75	100	NIL	NIL	
	2018-19	do	7,648	1000	76.48	100	NIL	NIL	
	2020-21	do	100	1000	1.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## V. Investment in Co-operative Banks/Societies - Contd.

## Working Co-operative Banks/Societies - Contd.

9. Agartala Co-operative Urban Bank Ltd.	Upto 2007-08	Ordinary /A Class	12,341	100/100	63.24*	50.37	NIL	NIL	
	2013-14	A Class	10,000	100	10.00	52.11	NIL	NIL	
	2014-15	B Class	20,000	100	20.00	62.24	NIL	NIL	
	2015-16	do	20,000	100	20.00	65.23	NIL	NIL	
	2016-17	do	1,000	1000	10.00	134.59	NIL	NIL	
	2017-18	do	1,218	1000	12.18	71.43	NIL	NIL	
	2018-19	do	1,016	1000	10.16	69.62	NIL	NIL	
	2019-20	do	1,500	1000	15.00	69.12	NIL	NIL	
	2020-21	do	1,500	1000	15.00	71.80	NIL	NIL	

\* 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 2021).

Accumulated profit stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

10. Tripura OBC Co-operative Development Corporation	Upto 2012-13	B Class	17,600	1000	1,76.00 <sup>#</sup>	100	NIL	NIL	#The figure differs with the St.No.16, which is under reconciliation (August 2021).
	2013-14	do	7,500	1000	75.00	100	NIL	NIL	Accumulated profit stood at ₹80.00 lakh as on 31.03.2017, as intimated by the State Government.
	2014-15	do	30,100	1000	3,01.00	100	NIL	NIL	
	2015-16	do	5,000	1000	50.00	64	NIL	NIL	
	2016-17	do	5,000	1000	50.00	90	NIL	NIL	
	2017-18	do	3,650	1000	36.50	90	NIL	NIL	
	2018-19	do	2,880	1000	28.80	90	NIL	NIL	

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## V. Investment in Co-operative Banks/Societies - Contd.

## Working Co-operative Banks/Societies - Contd.

11. Tripura Minorities Co-operative Development Corporation	Upto 2012-13	B Class	21,019	1000	2,03.89**	100	NIL	NIL	** The figure differs with the Statement No.16, which is under reconciliation (August 2021).
	2013-14	do	7,125	1000	71.25	100	NIL	NIL	Accumulated profit stood at ₹24.55 lakh as on 31.3.2017, as intimated by the State Government.
	2014-15	do	13,800	1000	1,38.00	98.60	NIL	NIL	
	2016-17	do	3,000	1000	30.00	100	NIL	NIL	
	2017-18	do	1,875	1000	18.75	100	NIL	NIL	
	2018-19	do	1,600	1000	16.00	100	NIL	NIL	
	2019-20	do	500	1000	5.00	100	NIL	NIL	
	2020-21	do	1,000	1000	10.00	100	NIL	NIL	

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

12. Tripura Apex Weavers Co-operative Society Ltd.	Upto 2010-11	Equity/ B Class	11,32,930	100	11,32.93*	100	NIL	NIL	* Accumulated loss stood at ₹4.72 lakh as on 31.03.2003, as intimated by the State Government.
13. Tripura Scheduled Tribes Co-operative Development Corporation	Upto 2012-13	B Class	26,341	1000	2,63.41	100	NIL	NIL	Accumulated profit/loss stood at ₹3,09.90 lakh as on 31.03.2016, 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	
	2015-16	do	20,000	1000	2,00.00	100	NIL	NIL	
	2016-17	do	10,000	1000	1,00.00	100	NIL	NIL	
	2017-18	do	7,300	1000	73.00	73	NIL	NIL	
	2018-19	do	7,500	1000	75.00	75	NIL	NIL	
	2019-20	do	7,500	1000	75.00	100	NIL	NIL	
	2020-21	do	7,500	1000	75.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## V. Investment in Co-operative Banks/Societies - Contd.

## Working Co-operative Banks/Societies - Contd.

14. Tripura Co-operative Agricultural and Rural Development Bank Ltd.	Upto 2007-08	Ordinary/ A Class/ B Class	11,00,858	25/100	2,91.46*	67.12	NIL	NIL	
	2013-14	A Class	2,96,900	10	50.00	100	NIL	NIL	
		...**	2,78,000	100	2,78.00	...**	NIL	NIL	
	2014-15	B Class	3,20,000	25	80.00	76.60	NIL	NIL	
		...#	3,94,440	100	3,94.44	...#	NIL	NIL	
	2015-16	B Class	13,46,560	25	3,36.64	83.66	NIL	NIL	
	2016-17	do	10,00,000	25	2,50.00	100	NIL	NIL	
	2017-18	do	1,99,120	25	49.78	100	NIL	NIL	
	2018-19	do	5,840	25	5.84	100	NIL	NIL	

\* 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 2021).

Total accumulated loss stood at ₹16,65.07 lakh as on 31.03.2017, as intimated by the State Government.

\*\* Information regarding types of share and percentage of Government Investment have not been furnished by the State Government.

# Information regarding type of share and percentage of share of Govt. investment has not been furnished by the Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl.	Name of	Year(s) of	Details of investment			Amount	Per cent of Govt. investment to the total paid-up capital	Dividend	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

15. Co-operative Credit Society	Upto 2012-13	Equity	2,96,900	10	29.69	100	NIL	NIL	Accumulated profit stood at ₹26.25 lakh as on 31.03.2004, as intimated by the State Government.
16. Services Co-operative Societies	Upto 2012-13	Equity	2,22,150	10	22.23	100	NIL	NIL	Accumulated loss stood at ₹10.09 lakh as on 31.03.2002, as intimated by the State Government.
17. Multipurpose Co-operative Societies	Upto 2012-13	Equity	21,300	10	2.13	100	NIL	NIL	Accumulated loss stood at ₹3.33 lakh as on 31.03.2002, as intimated by the State Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

18. Primary Consumers' Co-operative Societies	Upto 1984-85 2013-14	Equity/ Ordinary A Class	1,68,380 20,170	10/100 100	55.60 ** 20.17	100 ¥	NIL 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 2021).
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Accumulated profit stood at ₹14.58 lakh as on 31.03.2004, as intimated by the State Government.

¥ Information regarding percentage of Government Investment have not been furnished by the State Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

19. Matsyajibi Samabaya Samity	Upto 1989-90	Equity/ Capital Contri- bution	1,61,775	10	30.78*	100	NIL	NIL	*Total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (August 2021).  Accumulated profit stood at ₹10.03 lakh as on 31.03.2004, as intimated by the State Government.
20. Joint Farming Co-operative Society Ltd.	1963-64	Equity	200	10	0.02	100	NIL	NIL	

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21 - Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

21. Co-operative Employees Fund Society	1976-77	Equity	600	10	0.06	100	NIL	NIL	Accumulated profit stood at ₹11.19 lakh as on 31.03.2004, as intimated by the State Government.
22. Contract and Construction Co-operative Societies Ltd.	Upto 1989-90	Equity	35,800	10	4.95 <sup>#</sup>	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 2021).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2020-21- Contd.**

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

**V. Investment in Co-operative Banks/Societies - Contd.**
**Working Co-operative Banks/Societies - Contd.**

23. Industrial Co-operative Societies	Upto 2004-05	Equity/ Ordinary	1,75,190	10/100	75.31*	100	NIL	NIL
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\* 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 2021).

Accumulated loss stood at ₹1,28.56 lakh as on 31.03.2004, as intimated by the State Government.

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

## Section 1 : Details of investments up to 2020-21 - Contd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## V. Investment in Co-operative Banks/Societies - Contd.

## Working Co-operative Banks/Societies - Contd.

24. Labour Co-operatives	2001-02	Ordinary	55,630	10	5.56	100	NIL	NIL	Accumulated loss stood at ₹0.79 lakh as on 31.03.2003, as intimated by the State Government.
25. Tripura State Marketing Federation (MARKFED) Ltd.	2013-14	C-Class	43,600	100	43.60	91	NIL	NIL	
	2014-15	do	2,000	2500	50.00	49.85	NIL	NIL	
	2015-16	do	2,000	2500	50.00	91.83	NIL	NIL	
	2016-17	do	2,400	2500	60.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2020-21 - Concl'd.

Sl. No.	Name of concern	Year(s) of investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

## V. Investment in Co-operative Banks/Societies - Concl'd.

## Working Co-operative Banks/Societies - Concl'd.

2017-18	C-Class	3,583	2500	89.58	99.91	NIL	NIL
2018-19	do	1,266	2500	31.66	99.90	NIL	NIL
2019-20	do	960	2500	24.00	99.90	NIL	NIL
2020-21	do	780	2500	19.50	99.90	NIL	NIL

**Total V  
Investment in Co-  
operative**

**1,63,20.54\*\***

**GRAND TOTAL**

**17,44,16.75**

\*\* Total amount of investment shown under Co-operative Bank, Societies, etc. in the year 2006-07 is more by `183.04 lakh than the figure shown in Statement No.16 in 2006-07. The difference is under reconciliation (August 2021).

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**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.**


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**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
(₹ in lakh)					
<b>NIL</b>					



**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Power (1)</b>										
(i) R-APDRP	Information not furnished by the State Government	1,17,82.00	NIL	NIL	NIL	NIL	1,17,82.00	NIL	NIL	
ii) Loan from REC		41,75.00	NIL	NIL	NIL	NIL	41,75.00	NIL	NIL	
iii) Loan from other Bank/Institution		NIL	1,00,00.00	NIL	NIL	NIL	1,00,00.00	NIL	1,00.00	
<b>Total : Power :</b>		<b>1,59,57.00</b>	<b>1,00,00.00</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>2,59,57.00</b>	<b>NIL</b>	<b>1,00.00</b>	
<b>Co-operatives (6)</b>										
(i) Tripura State Co-operative Banks Ltd.	Information not furnished by the State Government	6,59.00 <sup>#</sup>	NIL	4.74	NIL	NIL	6,54.26 <sup>#</sup>	22.00 <sup>**</sup>	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 awaited (August 2021).

\*\* Guarantee fees is receivable of ₹22.00 lakh in respect of Tripura State Co-operative Banks Ltd. pertained to the Financial Year 2012-13.

<sup>#</sup> The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2020-21 is awaited from the State Government (August 2021).

**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	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
<b>Co-operatives (6) - Contd.</b>										
(ii) Tripura Co-operative Agricultural Rural Development Bank Limited	Information not furnished by the State Government	69.27	NIL	NIL	NIL	NIL	69.27	8.00**	NIL	
(iii) Tripura Scheduled Castes Co-operative Development Corporation Limited	1,00,00.78	38,61.41	NIL	16,35.56	NIL	NIL	22,25.85	NIL	NIL	
(iv) Tripura OBC Co-operative Development Corporation Ltd.	1,19,00.00	44,68.00	NIL	11,50.00	NIL	NIL	33,18.00	NIL	NIL	

\* Information regarding class wise details from the State Government is awaited (August 2021).

\*\* Guarantee fees receivable of ₹8.00 lakh for the year 2012-13 in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd.

**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	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
<b>Co-operatives (6) - Concl'd.</b>										
(v) Tripura Minorities Co-operative Development Corporation Ltd.	1,01,70.00	65,24.00	NIL	8,65.00	NIL	NIL	56,59.00	NIL	NIL	
(vi) Tripura Scheduled Tribe Co-operative Development Corporation Ltd.	1,16,17.00	19,19.00	30,00.00	3,00.00	NIL	NIL	46,19.00	NIL	30.00	
<b>Total Co-operatives</b>	<b>4,36,87.78</b>	<b>1,75,00.68<sup>#</sup></b>	<b>30,00.00</b>	<b>39,55.30</b>	<b>NIL</b>	<b>NIL</b>	<b>1,65,45.38</b>	<b>30.00<sup>**</sup></b>	<b>30.00</b>	

\* Information regarding the classwise details of guarantees is awaited from the State Government (August 2021).

\*\* Total Guarantee fees receivable of ₹30.00 lakh *i.e.* ₹22.00 lakh (2012-13) in respect of Tripura State Co-operative Banks Ltd. and ₹8.00 lakh in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd. pertained to the financial year 2012-13.

# The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount of ₹1,65,45.38 lakh at the end of the year 2020-21 is awaited from the State Government (August 2021).

**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	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
Irrigation	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Roads and Transport	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
State Financial Corporation	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Urban Development and Housing	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Other Infrastructure	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Others</b>										
<b>(i) Municipalities/ Universities/ Local Bodies</b>	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Total (i) Municipalities/ Universities/ Local Bodies</b>	...	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	

\* Information regarding the classwise details of guarantees is awaited from the State Government (August 2021).

**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	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
<b>Others-concl.</b>										
<b>(ii) Government Companies</b>	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Total (ii) Government Companies</b>	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Total Others</b>		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Agartala Smart City Ltd.	2,00,00.00	2,00,00.00	NIL	NIL	NIL	NIL	2,00,00.00	NIL	NIL	
Tripura Housing and Construction Board	2,00,00.00	2,00,00.00	NIL	2,00,00.00	NIL	NIL	NIL	NIL	NIL	

\* Information regarding the classwise details of guarantees is awaited from the State Government (August 2021).

**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Concl'd.

(₹ 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
Tripura Infrastructure and Investment Fund Board (TIIFB)	1,46,40.00	NIL	1,46,40.00	NIL	NIL	NIL	1,46,40.00	NIL	1,46.40	
<b>GRAND TOTAL</b>	<b>9,83,27.78</b>	<b>7,34,57.68</b>	<b>2,76,40.00</b>	<b>2,39,55.30</b>	<b>NIL</b>	<b>NIL</b>	<b>7,71,42.38</b>	<b>30.00**</b>	<b>2,76.40</b>	

\* Information regarding the classwise details of guarantees is awaited from the State Government (August 2021).

\*\* Total Guarantee fees receivable of ₹30.00 lakh *i.e.* ₹22.00 lakh (2012-13) in respect of Tripura State Co-operative Banks Ltd. and ₹8.00 lakh in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd. 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 2020-21 is awaited from the State Government (August 2021).

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**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl.**


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**EXPLANATORY NOTE**


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(A)	<b>Guarantee Redemption Fund</b> : 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	9,60.56
(ii)	Add: Amount transferred to the Fund during the year	2,76.40
(iii)	Interest accrued on investment	2.87
(iv)	Total	<b>12,39.83</b>
(v)	Deduct: Amount met from the Fund for discharge of invoked guarantees	NIL
<b>(vi)</b>	<b>Closing Balance</b>	<b>12,39.83</b>
(vii)	Amount of investment made out of the Guarantee Redemption Fund	9,33.43

The State Government introduced "The Tripura Government Guarantee Redemption Fund Scheme" in the year 2007-08. Under the Scheme, the Government charge one *per cent* Guarantee Redemption fee on the fresh guarantee to cover the risk in the guarantee for meeting the liabilities which may arise on invocation of the guarantees. As per the Tripura Fiscal Responsibility and Budget Management Act, 2005 (revised in 2011), under Article 293 of the Constitution of India has been passed by the State Legislature laying down the limits the amount of annual incremental risk weighted guarantees to one *per cent* of the GSDP of that year within which Government may give guarantee on the security of the Consolidated Fund of the State.

(B)	Details of Guarantees invoked during the year	NIL
(C)	Details of 'Letter of Comfort' issued during the year.	No 'Letter of Comfort' has been issued during the year.
(D)	Details of subsisting External foreign currency guarantees in terms of Indian rupees on the date of Financial Statements.	NIL
(E)	Details concerning Automatic Debt Mechanism and Structured payment Arrangement, if any.	NIL
(F)	Whether the budget documents of the Government contain details of Guarantees.	No
(G)	Details of tracking unit or designated authority for Guarantees in the Government.	Finance Department, Government of Tripura.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>A. Transactions in Contingency Fund</b>						
<b>8000 Contingency Fund</b>						
201 Appropriation from the Consolidated Fund	Cr. 10,00.00	...	...	Cr. 10,00.00	...	...
<b>Total - 8000 - Contingency Fund</b>	<b>Cr. 10,00.00</b>	<b>...</b>	<b>...</b>	<b>Cr. 10,00.00</b>	<b>...</b>	<b>...</b>
<b>B. Public Account Transactions</b>						
<b>I. Small Savings, Provident Fund etc.</b>						
<b>(b) State Provident Funds</b>						
<b>8009 State Provident Funds</b>						
<b>01 Civil</b>						
101 General Provident Funds	Cr. 51,10,17.26	16,02,58.44	11,58,74.35	Cr. 55,54,01.35	4,43,84.09	8.69
102 Contributory Provident Fund	Cr. 25.15	...	...	Cr. 25.15	...	...
104 All India Services Provident Fund	Cr. 10,01.30	5,08.23	1,14.87	Cr. 13,94.66	3,93.36	39.28
<b>Total - 01</b>	<b>Cr. 51,20,43.71</b>	<b>16,07,66.67</b>	<b>11,59,89.22</b>	<b>Cr. 55,68,21.16</b>	<b>4,47,77.45</b>	<b>8.74</b>

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>I. Small Savings, Provident Fund etc. - Concl.</b>						
<b>(b) State Provident Funds - Concl.</b>						
<b>8009 State Provident Funds - Concl.</b>						
<b>60 Other Provident Funds</b>						
101 Workmen's Contributory Provident	Cr. 15.52	...	...	Cr. 15.52	...	...
103 Other Provident Funds	Cr. 5,04.53	2,14,63.98	27,50.43	Cr. 1,92,18.08	1,87,12.55	3709.11
<b>Total - 60</b>	<b>Cr. 5,20.05</b>	<b>2,14,63.98</b>	<b>27,50.43</b>	<b>Cr. 1,92,33.60</b>	<b>1,87,13.07</b>	<b>3596.41</b>
<b>Total - 8009 State Provident Funds</b>	<b>Cr. 51,25,63.76</b>	<b>18,22,30.65*</b>	<b>11,87,39.65</b>	<b>Cr. 57,60,54.76</b>	<b>6,34,91.00</b>	<b>12.39</b>
<b>Total - (b) State Provident Funds</b>	<b>Cr. 51,25,63.76</b>	<b>18,22,30.65</b>	<b>11,87,39.65</b>	<b>Cr. 57,60,54.76</b>	<b>6,34,91.00</b>	<b>12.39</b>
<b>(c) Other Accounts</b>						
<b>8011 Insurance and Pension Funds</b>						
107 State Government Employees' Group Insurance Scheme	Cr. 43,58.74	24,82.17	21,03.57	Cr. 47,37.34	3,78.60	8.69
<b>Total - 8011 Insurance and Pension Funds</b>	<b>Cr. 43,58.74</b>	<b>24,82.17</b>	<b>21,03.57</b>	<b>Cr. 47,37.34</b>	<b>3,78.60</b>	<b>8.69</b>
<b>Total - (c) Other Accounts</b>	<b>Cr. 43,58.74</b>	<b>24,82.17</b>	<b>21,03.57</b>	<b>Cr. 47,37.34</b>	<b>3,78.60</b>	<b>8.69</b>
<b>Total - I - Small Savings, Provident Fund etc.</b>	<b>Cr. 51,69,22.50</b>	<b>18,47,12.82</b>	<b>12,08,43.22</b>	<b>Cr. 58,07,92.10</b>	<b>6,38,69.60</b>	<b>12.36</b>

\* The figure includes ₹3,73,78.45 lakh being annual interest , ₹11,97,13.49 lakh being contribution from the functional Major Heads and ₹2,51,38.71 lakh being deposited by challans.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>J. Reserve Funds</b>						
<b>(a) Reserve Funds Bearing Interest</b>						
<b>8121 General and other Reserve Funds</b>						
122 State Disaster Response Fund	Cr. 1,13,97.90	86,64.74 <sup>(a)</sup>	1,31,81.82 <sup>(b)</sup>	Cr. 68,80.82	(-)45,17.08	(-)39.63
129 State Compensatory Afforestation Fund	Cr. 1,78,67.19	2,14,03.55 <sup>(c)</sup>	17,55.99 <sup>(d)</sup>	Cr. 3,75,14.75	1,96,47.56	109.96
<b>Total - 8121 General and other Reserve Funds</b>	<b>Cr. 2,92,65.09</b>	<b>3,00,68.29</b>	<b>1,49,37.81</b>	<b>Cr. 4,43,95.57</b>	<b>1,51,30.48</b>	<b>51.70</b>
<b>Investment</b>	<b>Dr. ...</b>	<b>...</b>	<b>...</b>	<b>Dr. ...</b>	<b>...</b>	<b>...</b>
<b>Total - (a) Reserve Funds Bearing Interest</b>	<b>Cr. 2,92,65.09</b>	<b>3,00,68.29</b>	<b>1,49,37.81</b>	<b>Cr. 4,43,95.57</b>	<b>1,51,30.48</b>	<b>51.70</b>
<b>Investment</b>	<b>Dr. ...</b>	<b>...</b>	<b>...</b>	<b>Dr. ...</b>	<b>...</b>	<b>...</b>

<sup>(a)</sup> The figure includes ( i ) ₹68,00.00 lakh being Central Share, (ii) ₹5,67.78 lakh being State Share (₹1,90.00 lakh being the 2nd installment of 2019-20 and ₹3,77.78 lakh being 1st installment of 2020-21) and ( iii ) ₹12,93.00 lakh being the NDRF amount transferred from MH 2245-05-101-Transfer to Reserve and Deposit Account. (Please refer Statement No.15). The figure also includes ₹3.96 lakh deposited by challans.

<sup>(b)</sup> Includes expenditure of ₹3,54.13 lakh met from SDRF and transferred from MH 2245-05-901- Deduct -Amount met from State Disaster Response Fund (Please refer Statement No.15). The balance expenditure amount of ₹1,28,27.69 lakh incurred directly from MH 8121-122-SDRF.

<sup>(c)</sup> Fund transferred from MH-8336-103-State Compensatory Afforestation Deposits to State Compensatory Afforestation Fund (SCAF) through book adjustments being 90 per cent of the amount deposited under State Compensatory Afforestation Deposits (For details see footnote '&' at P/513)

<sup>(d)</sup> Expenditure transferred from MH 2406-04-904-Deduct -Amount met from State Compensatory Afforestation Fund (Please refer Statement No.15)

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>J. Reserve Funds - Contd.</b>						
<b>(b) Reserve Funds not Bearing Interest</b>						
<b>8222 Sinking Funds</b>						
<b>01 Appropriation for reduction or avoidance of Debt</b>						
101 Sinking Funds	Cr. 3,19,10.67	69,02.39 <sup>(e)</sup>	0.11 <sup>(f)</sup>	Cr. 3,88,12.95	69,02.28	21.63
<b>02 Sinking Fund Investment Account</b>						
101 Sinking Fund - Investment Account	Dr. 3,19,11.18	...	69,02.39 <sup>(g)</sup>	Dr. 3,88,13.57	69,02.39	21.63
<b>Total - 8222 Sinking Funds Gross</b>	<b>Cr. 3,19,10.67</b>	<b>69,02.39</b>	<b>0.11</b>	<b>Cr. 3,88,12.95</b>	<b>69,02.28</b>	<b>21.63</b>
<b>Investment</b>	<b>Dr. 3,19,11.18</b>	<b>...</b>	<b>69,02.39</b>	<b>Dr. 3,88,13.57</b>	<b>69,02.39</b>	<b>21.63</b>
<b>8225 Roads and Bridges Fund</b>						
<b>02 State Roads and Bridges Fund</b>						
101 State Roads and Bridges Fund	Cr. ...	2,55,66.66 <sup>(h)</sup>	1,55,35.72 <sup>(i)</sup>	Cr. 1,00,30.94	1,00,30.94	100.00
<b>Total - 8225 Roads and Bridges Fund</b>	<b>Cr. ...</b>	<b>2,55,66.66</b>	<b>1,55,35.72</b>	<b>Cr. 1,00,30.94</b>	<b>1,00,30.94</b>	<b>100.00</b>

<sup>(e)</sup> Includes (i) ₹45,00.00 lakh being Contribution towards Sinking Fund made by the State Government and (ii) ₹24,02.39 lakh being interest accrued on Sinking Fund Investment Account during the year 2020-21.

<sup>(f)</sup> Service charges deducted by RBI.

<sup>(g)</sup> Includes investment of ₹45,00.00 lakh and reinvestment of interest accrued of ₹24,02.39 lakh by RBI. during the year 2020-

<sup>(h)</sup> Transferred from Major head 3054-80-797-Transfer to Reserve Fund/Deposit Account being the collection of Tripura Road Development Cess.

<sup>(i)</sup> Expenditure of ₹86,47.57 lakh transferred from Major Head 3054-04-902, ₹28,00.39 lakh transferred from Major Head 3054-80-902, ₹40,87.76 lakh transferred from Major Head 5054-04-902 being amount met from State Roads and Bridges Fund (Road Development Fund).

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>J. Reserve Funds - Concl'd.</b>						
<b>(b) Reserve Funds not Bearing Interest - Concl'd.</b>						
<b>8235 General and Other Reserve Funds- Concl'd.</b>						
101 General Reserve Funds of Government Commercial Departments/Undertakings	Cr. 4,20.51	...	...	Cr. 4,20.51	...	...
117 Guarantee Redemption Fund	Cr. 9,60.56	2,79.27 <sup>^</sup>	0.01 <sup>*</sup>	Cr. 12,39.82	2,79.26	29.07
120 Guarantee Redemption Fund-Investment Account	Dr. 4,83.81	...	4,49.62 <sup>#</sup>	Dr. 9,33.43	4,49.62	92.93
<b>Total - 8235 General and Other Reserve Funds</b>						
<b>Gross</b>	<b>Cr. 13,81.07</b>	<b>2,79.27</b>	<b>0.01</b>	<b>Cr. 16,60.33</b>	<b>2,79.26</b>	<b>20.22</b>
<b>Investment</b>	<b>Dr. 4,83.81</b>	<b>...</b>	<b>4,49.62</b>	<b>Dr. 9,33.43</b>	<b>4,49.62</b>	<b>92.93</b>
<b>Total - (b) Reserve Funds not Bearing Interest</b>						
<b>Gross</b>	<b>Cr. 3,32,91.74</b>	<b>3,27,48.32</b>	<b>1,55,35.84</b>	<b>Cr. 5,05,04.22</b>	<b>1,72,12.48</b>	<b>51.70</b>
<b>Investment</b>	<b>Dr. 3,23,94.99</b>	<b>...</b>	<b>73,52.01</b>	<b>Dr. 3,97,47.00</b>	<b>73,52.01</b>	<b>22.69</b>
<b>Total - J - Reserve Funds</b>						
<b>Gross</b>	<b>Cr. 6,25,56.83</b>	<b>6,28,16.61</b>	<b>3,04,73.65</b>	<b>Cr. 9,48,99.79</b>	<b>3,23,42.96</b>	<b>51.70</b>
<b>Investment</b>	<b>Dr. 3,23,94.99</b>	<b>...</b>	<b>73,52.01</b>	<b>Dr. 3,97,47.00</b>	<b>73,52.01</b>	<b>22.69</b>

<sup>^</sup> Includes: ( i ) ₹2.87 lakh being interest accrued on Guarantee Redemption Fund - Investment Account during the year 2020-21 and (ii) ₹2,76.40 lakh being amount credited to the Fund by the State Government during the year 2020-21.

<sup>\*</sup> Service charges deducted by RBI.

<sup>#</sup> Includes fresh investment of ₹4,46.75 and reinvestment of interest accrued on investment Account of ₹2.87 lakh during the year 2020-21 by the RBI.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
<b>( ₹ in lakh )</b>						
<b>B. Public Account Transactions - Contd.</b>						
<b>K. Deposits and Advances</b>						
<b>(a) Deposits Bearing Interest</b>						
<b>8336 Civil Deposits</b>						
103 State Compensatory Afforestation Deposits	Cr. ...	1.00 <sup>&amp;</sup>	...	Cr. 1.00	1.00	100.00
<b>Total - 8342 Civil Deposits</b>	<b>Cr. ...</b>	<b>1.00</b>	<b>...</b>	<b>Cr. 1.00</b>	<b>1.00</b>	<b>100.00</b>
<b>8342 Other Deposits</b>						
117 Defined Contribution Pension Scheme for Government Employees	Cr. 52.08	12,38.42	12,62.84	Cr. 27.66	(-)24.42	(-)46.89
<b>Total - 8342 Other Deposit</b>	<b>Cr. 52.08</b>	<b>12,38.42</b>	<b>1262.84</b>	<b>Cr. 27.66</b>	<b>(-)24.42</b>	<b>(-)46.89</b>
<b>Total (a) Deposits Bearing Interest</b>	<b>Cr. 52.08</b>	<b>12,39.42</b>	<b>12,62.84</b>	<b>Cr. 28.66</b>	<b>(-)23.42</b>	<b>(-)44.97</b>
<b>(b) Deposits not Bearing Interest</b>						
<b>8443 Civil Deposits</b>						
101 Revenue Deposits	Cr. 8,67.20	11.12	...	Cr. 8,78.32	11.12	1.28
102 Customs and opium Deposits	Cr. 4,68.02	...	...	Cr. 4,68.02	...	...
103 Security Deposits	Cr. 40,34.74	19,07.60	14,94.88	Cr. 44,47.46	4,12.72	10.23

<sup>&</sup> During the year 2020-21 an amount of ₹237,81.72 lakh was deposited under Major Hread 8336-103-State Compensatory Afforestation Deposits by the user agencies, out of which 90 per cent was transferred to Major Head 8121-129-State Compensatory Afforestation Fund through book adjustment. Out of remaining 10 per cent i.e ₹23,78.17 lakh , an amount of ₹23,77.17 lakh transferred to Ministry of Environment, Forest & Climate Change, Govt. of India (National Compensatory Afforestation Fund) during the year 2020-21 and rest amount of ₹1.00 lakh shown above transferred on June 2021.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>K. Deposits and Advances - Contd.</b>						
<b>(b) Deposits not Bearing Interest - Contd.</b>						
<b>8443 Civil Deposits - Concl'd.</b>						
104 Civil Courts Deposits	Cr. 1,00.08	0.37	...	Cr. 1,00.45	0.37	0.37
105 Criminal Courts Deposits	Cr. 5,32.90	3.06	...	Cr. 5,35.96	3.06	0.57
106 Personal Deposits	Cr. 3,28,32.22	4,65,80.68	3,18,24.28	Cr. 4,75,88.62	1,47,56.40	44.94
108 Public Works Deposits	Cr. 4,58,57.10	2,01,32.17	1,72,12.25	Cr. 4,87,77.02	29,19.92	6.37
109 Forest Deposits	Cr. 6,02.85	1.18	2.89	Cr. 6,01.14	(-)1.71	(-)0.28
111 Other Departmental Deposits	Cr. 1,77,40.23	95,69.29	18,09.93	Cr. 2,54,99.59	77,59.36	43.74
119 Companies Liquidation Accounts	Cr. 0.29	...	...	Cr. 0.29	...	...
121 Deposits in connection with Elections	Cr. 0.21	...	...	Cr. 0.21	...	...
124 Unclaimed Deposits in the General Provident Fund	Cr. 1.49	...	...	Cr. 1.49	...	...
800 Other Deposits	Cr. 1,21,50.75	34,12.41	50,69.08	Cr. 1,04,94.08	(-)16,56.67	(-)13.63
<b>Total - 8443 Civil Deposits</b>	<b>Cr. 11,51,88.08</b>	<b>8,16,17.88</b>	<b>5,74,13.31</b>	<b>Cr. 13,93,92.65</b>	<b>2,42,04.57</b>	<b>21.01</b>

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
<b>( ₹ in lakh )</b>						
<b>B. Public Account Transactions - Contd.</b>						
<b>K. Deposits and Advances - Contd.</b>						
<b>(b) Deposits not Bearing Interest - Concl.</b>						
<b>8448 Deposits of Local Funds</b>						
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	...	...
<b>Total - 8448 Deposits of Local Funds</b>	<b>Cr. 10,15.61</b>	<b>...</b>	<b>...</b>	<b>Cr. 10,15.61</b>	<b>...</b>	<b>...</b>
<b>8449 Other Deposits</b>						
103 Subvention from Central Road Fund	Cr. ...	48,84.00 <sup>(x)</sup>	48,84.00 <sup>(y)</sup>	Cr. ...	...	...
120 Miscellaneous Deposits	Cr. 10.97	...	...	Cr. 10.97	...	...
<b>Total - 8449 Other Deposits</b>	<b>Cr. 10.97</b>	<b>48,84.00</b>	<b>48,84.00</b>	<b>Cr. 10.97</b>	<b>...</b>	<b>...</b>
<b>Total - (b) Deposits not Bearing Interest</b>	<b>Cr. 11,62,14.66</b>	<b>8,65,01.88</b>	<b>6,22,97.31</b>	<b>Cr. 14,04,19.23</b>	<b>2,42,04.57</b>	<b>20.83</b>

<sup>(x)</sup> Amount transferred from Major Head 3054-80-797-Transfer to/from Reserve Fund and Deposit Account (Please see Statement No.15).

<sup>(y)</sup> Represents expenditure of ( i ) ₹23,00.00 lakh transferred from Major Head 3054-80-902- Deduct -Amount met from CRF (Statement 15) and (ii) ₹25,84.00 lakh transferred from Major Head 5054-04-902-Deduct -Amount met from CRF (Statement 16).

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>K. Deposits and Advances - Concl.</b>						
(c) <b>Advances</b>						
<b>8550 Civil Advances</b>						
101 Forest Advances	Dr. 51.17	19,29.73	18,49.97	Cr. 28.59	(-)22.58	(-)44.13
103 Other Departmental Advances	Dr. 1.82	...	...	Dr. 1.82	...	...
104 Other Advances	Dr. 34.05	...	...	Dr. 34.05	...	...
<b>Total - 8550 Civil Advances</b>	<b>Dr. 87.04</b>	<b>19,29.73</b>	<b>18,49.97</b>	<b>Dr. 7.28</b>	<b>(-)79.76</b>	<b>(-)91.64</b>
<b>Total -(c) Advances</b>	<b>Dr. 87.04</b>	<b>19,29.73</b>	<b>18,49.97</b>	<b>Dr. 7.28</b>	<b>(-)79.76</b>	<b>(-)91.64</b>
<b>Total - K. Deposit and Advances</b>	<b>Cr. 11,61,79.70</b>	<b>8,96,71.03</b>	<b>6,54,10.12</b>	<b>Cr. 14,04,40.61</b>	<b>2,42,60.91</b>	<b>20.88</b>

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>L. Suspense and Miscellaneous</b>						
<b>(b) Suspense</b>						
<b>8658 Suspense Accounts</b>						
101 Pay and Accounts Office -Suspense	Dr. 26,68.74	(-)59.02 <sup>#</sup>	(-)2,24.63 <sup>#</sup>	Dr. 25,03.13	(-)1,65.61	(-)6.21
102 Suspense Account (Civil)	Dr. 33.32	(-)17.99 <sup>#</sup>	8.87	Dr. 60.18	26.86	80.61
107 Cash Settlement Suspense Account	Dr. 1,29,69.64	43,17.50	40,75.77	Dr. 1,27,27.91	(-)2,41.73	(-)1.86
110 Reserve Bank Suspense - Central Accounts Office	Dr. 56.12	...	54.24 <sup>*</sup>	Dr. 1,10.36	54.24	96.65
112 Tax Deducted at source (TDS) Suspense	Cr. 44,43.96	88,40.86	93,69.75	Cr. 39,15.07	(-)5,28.89	(-)11.90
121 Additional Dearness Allowance Deposit Suspense Account	Cr. 0.17	...	...	Cr. 0.17	...	...
123 A.I.S Officers' Group Insurance Scheme	Cr. 22.25	1.46	1.42	Cr. 22.29	0.04	0.18
129 Material Purchase settlement suspense	Cr. 79.84	...	...	Cr. 79.84	...	...
<b>Total - 8658 Suspense Accounts</b>	<b>Dr. 1,11,81.60</b>	<b>1,30,82.81</b>	<b>1,32,85.42</b>	<b>Dr. 1,13,84.21</b>	<b>2,02.61</b>	<b>1.81</b>
<b>Total -(b) Suspense</b>	<b>Dr. 1,11,81.60</b>	<b>1,30,82.81</b>	<b>1,32,85.42</b>	<b>Dr. 1,13,84.21</b>	<b>2,02.61</b>	<b>1.81</b>

<sup>#</sup> Minus transactions are due to clearance of previous balances.

<sup>\*</sup> Includes ₹48.82 lakh being the subsequent adjustment of grant and ₹5.42 lakh being the subsequent adjustment of loan relating to Externally Aided Project made by the Ministry of Finance, Govt. of India through clearance memo.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts Disbursements		Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
		Amount	Per cent		Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>L. Suspense and Miscellaneous - Concl'd.</b>						
<b>(c) Other Accounts</b>						
<b>8671 Departmental Balances</b>						
101 Civil	Dr. 28,97.18	8,09.46	8,06.90	Dr. 28,94.62	(-)2.56	(-)0.09
<b>Total - 8671 Departmental Balances</b>	<b>Dr. 28,97.18</b>	<b>8,09.46</b>	<b>8,06.90</b>	<b>Dr. 28,94.62</b>	<b>(-)2.56</b>	<b>(-)0.09</b>
<b>8672 Permanent Cash Imprest</b>						
101 Civil	Dr. 4.44	...	17.65	Dr. 22.09	17.65	397.52
<b>Total - 8672 Permanent Cash Imprest</b>	<b>Dr. 4.44</b>	<b>...</b>	<b>17.65</b>	<b>Dr. 22.09</b>	<b>17.65</b>	<b>397.52</b>
<b>8673 Cash Balance Investment Account</b>						
101 Cash Balance Investment Account	Dr. 3,53,36.00	3,14,01,27.00	3,29,88,69.00	Dr. 19,40,78.00	15,87,42.00	449.24
<b>Total - 8673 Cash Balance Investment Account</b>	<b>Dr. 3,53,36.00</b>	<b>3,14,01,27.00</b>	<b>3,29,88,69.00</b>	<b>Dr. 19,40,78.00</b>	<b>15,87,42.00</b>	<b>449.24</b>
<b>Total - (c) Other Accounts</b>	<b>Dr. 3,82,37.62</b>	<b>3,14,09,36.46</b>	<b>3,29,96,93.55</b>	<b>Dr. 19,69,94.71</b>	<b>15,87,57.09</b>	<b>415.19</b>
<b>Total - L -Suspense and Miscellaneous</b>	<b>Dr. 4,94,19.22</b>	<b>3,15,40,19.27</b>	<b>3,31,29,78.97</b>	<b>Dr. 20,83,78.92</b>	<b>15,89,59.70</b>	<b>321.66</b>

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>M. Remittances</b>						
<b>(a) Money orders and other remittances</b>						
<b>8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>						
102 Public Works Remittances	Dr. 3,56,86.68	13,06,39.72	13,34,02.57	Dr. 3,84,49.53	27,62.85	7.74
103 Forest Remittances	Dr. 5,46.98	38,74.94	45,15.33	Dr. 11,87.37	6,40.39	117.08
108 Other Departmental Remittances	Cr. 1,76.27	93.22	...	Cr. 2,69.49	93.22	52.88
<b>Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>	<b>Dr. 3,60,57.39</b>	<b>13,46,07.88</b>	<b>13,79,17.90</b>	<b>Dr. 3,93,67.41</b>	<b>33,10.02</b>	<b>9.18</b>
<b>Total - (a) Money orders and other remittances</b>	<b>Dr. 3,60,57.39</b>	<b>13,46,07.88</b>	<b>13,79,17.90</b>	<b>Dr. 3,93,67.41</b>	<b>33,10.02</b>	<b>9.18</b>

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>M. Remittances - Contd.</b>						
<b>(b) Inter Government Adjustment Accounts</b>						
<b>8786 Adjusting Account between Central and State Governments</b>	Cr. 53.44	...	...	Cr. 53.44	...	...
<b>Total - 8786 Adjusting Account between Central and State Governments</b>	<b>Cr. 53.44</b>	...	...	<b>Cr. 53.44</b>	...	...
<b>8793 Inter State Suspense Account</b>						
A.G. West Bengal	Dr. 6.21	...	(-)6.12	Dr. 0.09	(-)6.12	(-)98.55
A.G. Assam	Dr. 20.99	...	(-)20.99	Dr. ...	(-)20.99	(-)100.00
A.G. Uttar Pradesh	Dr. 0.21	...	(-)0.21	Dr. ...	(-)0.21	(-)100.00
A.G. Rajasthan	Dr. 3.30	...	(-)2.62	Dr. 0.68	(-)2.62	(-)79.39
A.G. Manipur	Dr. 1.05	...	(-)1.05	Dr. ...	(-)1.05	(-)100.00
A.G. Nagaland	Dr. 14.03	...	(-)14.03	Dr. ...	(-)14.03	(-)100.00

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts Disbursements		Closing Balance as on 31 March 2021		Net Increase (+) Decrease (-)	
		1	2	3	4	5	6
						Amount	Per cent
<b>( ₹ in lakh )</b>							
<b>B. Public Account Transactions - Contd.</b>							
<b>M. Remittances - Contd.</b>							
<b>(b) Inter Government Adjustment Accounts - Contd.</b>							
<b>8793 Inter State Suspense Account - Contd.</b>							
A.G. Arunachal Pradesh	Dr. 23.53	0.55	(-)23.53	Cr. 0.55	(-)23.53	(-)97.66	
A.G. Meghalaya	Dr. 3.45	...	(-)3.45	Dr. ...	(-)3.45	(-)100.00	
A.G. Odisha	Dr. 0.72	...	(-)0.72	Dr. ...	(-)0.72	(-)100.00	
A.G. Mizoram	Dr. 2.49	...	(-)2.49	Dr. ...	(-)2.49	(-)100.00	
A.G. Bihar	Dr. 0.10	...	(-)0.10	Dr. ...	(-)0.10	(-)100.00	
<b>Total - 8793 Inter State Suspense Account</b>	<b>Dr. 76.08</b>	<b>0.55</b>	<b>(-)75.31</b>	<b>Dr. 0.22</b>	<b>(-)75.86</b>	<b>(-)99.71</b>	

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Concl.</b>						
<b>M. Remittances - Concl.</b>						
<b>(b) Inter Government Adjustment Accounts - Concl.</b>						
<b>Total - (b) Inter Government Adjustment Accounts</b>	Dr. 22.64	0.55	(-)75.31	Cr. 53.22	(-)75.86	(-)335.07
<b>Total - M. Remittances</b>	Dr. 3,60,80.03	13,46,08.43	13,78,42.59	Dr. 3,93,14.19	32,34.16	8.96
<b>Total : B. Public Account Transactions</b>	Cr. 57,77,64.79	3,62,58,28.16	3,67,49,00.56	Cr. 52,86,92.39	(-)4,90,72.40	(-)8.49
<b>N. Cash Balance</b>						
<b>8999 Cash Balance</b>						
102 Deposit with Reserve Bank	3,40,98.35	5,24,00,28.13	5,26,93,03.91	48,22.57 <sup>#</sup>	(-)2,92,75.78	(-)85.86
104 Remittances in Transit - Local	(-)1,13.13	...	...	(-)1,13.13	...	...
<b>Total -8999 - Cash Balance</b>	<b>3,39,85.22</b>	<b>5,24,00,28.13</b>	<b>5,26,93,03.91</b>	<b>47,09.44</b>	<b>(-)2,92,75.78</b>	<b>(-)86.14</b>
<b>Total -N. Cash Balance</b>	<b>3,39,85.22</b>	<b>5,24,00,28.13</b>	<b>5,26,93,03.91</b>	<b>47,09.44</b>	<b>(-)2,92,75.78</b>	<b>(-)86.14</b>

<sup>#</sup> There was difference of ₹5,57.21 lakh (Cr.) between the figures reflected in accounts ₹48,22.57 lakh (Dr.) and that intimated by the Reserve Bank of India ₹53,79.78 lakh (Cr.) regarding 'Deposit with RBI' (March, 2021). The difference is mainly due to erroneous reporting by the accredited banks to the RBI. After further reconciliation/adjustment the difference was reduced to ₹ 72.21 lakh as on 30 June 2021.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

**Annexure to Statement 21**

**Analysis of Suspense Balances and Remittance Balances**

( ₹ in lakh )

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
1	<b>8658-Suspense Account</b>					
	<b>101- Pay &amp; Accounts Office-Suspense</b>					
(i)	Ministry of External Affairs	...	...			₹1,36.92 lakh (Dr.) is receivable by the State Government as on 31 March 2021 from Central Pay & Accounts Officer and N.F Railways. On clearance Cash Balance will increase.
(ii)	Central Pay & Accounts Officer	1,35.37	...	Pension claims	2020-21	
(iii)	Controller of Defence Accounts (Pension)	...	...			
(iv)	N.F. Railways	1.55	...			
(v)	Regional PAO, National Highways (Ministry of Road Transport and Highways)	23,66.21	...	Reimbursement claims	2015-16	₹23,66.21 lakh (Dr.) is receivable by the State Government as on 31 March 2021 from Regional Pay & Accounts Officer, National Highways. On clearance Cash Balance will increase.
(vi)	Pay & Accounts Officer-V, New Delhi	...	...		...	...
	<b>102- Suspense Account (Civil)</b>					
(a)(i)	Other Suspense	75.12	1.92	Payment of Pension	2020-21	Debit effected to cash balance.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC  
ACCOUNT TRANSACTIONS - Contd.**

**Annexure to Statement 21 - Contd.**

**Analysis of Suspense Balances and Remittance Balances**

( ₹ in lakh )

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
<b>102- Suspense Account (Civil) -Contd.</b>						
(a)(ii)	Unclassified Suspense	...	13.02	The amount are pending for adjustment to final heads of account for want of challans/ vouchers	2020-21	No impact on Cash Balance.
	<b>107-Cash Settlement Suspense Account</b>	1,70,45.41	43,17.50	Inter Divisional transactions	2007-08	No impact on cash balance and only accounting adjustment awaited.
	<b>110- Reserve Bank Suspense- Central Accounts Office</b>	1,10.36	...	Subsequent Adjustment of Grants and Loan made by MoF, GoI relating to Externally Aided projects	2019-20	No impact on cash balance. Only accounting adjustment awaited from State Government.
	<b>112-Tax Deducted at Source (TDS) Suspense</b>	...	39,15.07	Collection of TDS	2020-21	₹39,15.07 lakh payable to CBDT by the State Government on account of TDS collected within the State. The amount has been remitted to CBDT in June 2021.

**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 2021		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Accounts balance	Cash
		Dr.	Cr.				
		1	2	3	4	5	
	<b>121- Additional Dearness Allowance Deposit Suspense Account (new)</b>	...	0.17	Details not available	Prior to 2000-01		
	<b>123-A.I.S. Officers Group Insurance Scheme</b>	1.42	23.71	G.I. Contribution of AIS officers	2017-18	₹22.29 lakh payable by the State Government being G.I. contributions of AIS Officers of the State.	
	<b>129- Material Purchase Settlement Suspense Account</b>	...	79.84	Stock transaction	2007-08	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.	
	<b>8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>						
	<b>102- P.W. Remittances</b>						
(i)	I-Remittances into treasuries	16,90,89.25	...	Divisional Receipts	2018-19	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.	
(ii)	II-P.W. Cheques	...	13,06,39.72	Divisional Payments	2018-19	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'd..**

**Annexure to Statement 21 - Concl'd.**

**Analysis of Suspense Balances and Remittance Balances**

( ₹ in lakh )

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Accounts balance	Cash
		Dr.	Cr.				
		1	2	3	4	5	
<b>103-Forest Remittances</b>							
(iii)	I-Remittances into Treasuries	50,62.31	...	Divisional Receipts	2018-19	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.	
(iv)	II-Forest Cheques	...	38,74.94	Divisional Payments	2018-19	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.	
<b>8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer</b>							
	<b>108- Other Departmental Remittances</b>	1,09.91	3,79.40	Remittance between Treasuries and Departmental Accounts	2017-18	No impact on cash balance. Only accounting adjustment awaited due to wanting details.	
	<b>8793 - Inter-State Suspense Account</b>	0.77	0.55	Inter State transaction	2020-21	₹0.22 lakh receivable by the State Government. Advice has already been sent to RBI for crediting the said amount into the State Government Account.	

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**STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS**


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Name of Reserve Fund or Deposit Account	Balance as on 1 April 2020			Balance as on 31 March 2021		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
<b>J. RESERVE FUNDS</b>						
<i>(a) Reserve Funds bearing Interest</i>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund	1,13,97.90	...	1,13,97.90	68,80.82	...	68,80.82
126 State Disaster Response Fund - Investment	...	...	...	...	...	...
129 State Compensatory Afforestation Fund	1,78,67.19	...	1,78,67.19	3,75,14.75	...	3,75,14.75
<b>TOTAL -8121 - General and Other Reserve Funds</b>	<b>2,92,65.09</b>	<b>...</b>	<b>2,92,65.09</b>	<b>4,43,95.57</b>	<b>...</b>	<b>4,43,95.57</b>
<b>Total-(a) Reserve Funds bearing interest</b>	<b>2,92,65.09</b>	<b>...</b>	<b>2,92,65.09</b>	<b>4,43,95.57</b>	<b>...</b>	<b>4,43,95.57</b>
<i>(b) Reserve Funds not bearing Interest</i>						
<b>8222 Sinking Funds</b>						
<i>01 Appropriation for reduction or avoidance of debt</i>						
101 Sinking Funds	(-)0.51	...	(-)0.51	(-)0.62*	...	(-)0.62
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund Investment Account	...	3,19,11.18	3,19,11.18	...	3,88,13.57	3,88,13.57
<b>TOTAL -8222 - Sinking Funds</b>	<b>(-)0.51</b>	<b>3,19,11.18</b>	<b>3,19,10.67</b>	<b>(-)0.62</b>	<b>3,88,13.57</b>	<b>3,88,12.95</b>

\* Progressive Service charges deducted by RBI from the fund .

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**STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Contd.**


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Name of Reserve Fund or Deposit Account	Balance as on 1 April 2020			Balance as on 31 March 2021		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
<b>J. RESERVE FUNDS -Concl.</b>						
<i>(b) Reserve Funds not bearing Interest-Concl.</i>						
<b>8225 Roads and Bridges Fund</b>						
<i>02 State Roads and Bridges Fund</i>						
101 State Road and Bridges Fund	...	...	...	1,00,30.94	...	1,00,30.94
<b>TOTAL -8225 - Roads and Bridges Fund</b>	...	...	...	<b>1,00,30.94</b>	...	<b>1,00,30.94</b>
<b>8235 General and Other Reserve Funds</b>						
101 General Reserve Funds of Government Commercial Departments/Undertakings	4,20.51	...	4,20.51	4,20.51	...	4,20.51
117 Guarantee Redemption Fund	4,76.75	...	4,76.75	3,06.39*	...	3,06.39
120 Guarantee Redemption Fund-Investment Account	...	4,83.81	4,83.81	...	9,33.43	9,33.43
<b>TOTAL -8235 - General and Other Reserve Funds</b>	<b>8,97.26</b>	<b>4,83.81</b>	<b>13,81.07</b>	<b>7,26.90</b>	<b>9,33.43</b>	<b>16,60.33</b>
<b>Total-(b) Reserve Funds not bearing interest</b>	<b>8,96.75</b>	<b>3,23,94.99</b>	<b>3,32,91.74</b>	<b>1,07,57.22</b>	<b>3,97,47.00</b>	<b>5,05,04.22</b>
<b>TOTAL - J - Reserve Funds</b>	<b>3,01,61.84</b>	<b>3,23,94.99</b>	<b>6,25,56.83</b>	<b>5,51,52.79</b>	<b>3,97,47.00</b>	<b>9,48,99.79</b>

\* Includes 0.01 lakh being the Service charges deducted by RBI from the fund .

**STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS<sup>\$</sup> - Concl'd.**
**Explanatory note to Statement 22**

(₹ in lakh)

Description of Loan	Balance as on 1 April 2020	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities	Less discharge during the year 2020-21	Amount transferred to Misc. Govt. Account on maturity of loan	Balance as on 31 March 2021	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General	3,19,10.67	45,00.00	24,02.39 <sup>&amp;</sup>	3,88,13.06	...	0.11 <sup>^</sup>	...	3,88,12.95	...

**Sinking Fund Investment Account**

(₹ in lakh)

Description of loan	Balance on 1 April 2020	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2021	Face value	Market value
Sinking Funds for open market loans <sup>\$</sup>	3,19,11.18	69,02.39 <sup>&amp;</sup>	3,88,13.57	...	3,88,13.57	...	...

<sup>\$</sup> Detail Information not furnished by the State Government during 2020-21.

<sup>&</sup> Fresh investment of ₹45,00.00 crore and interest accrued ₹24,02.39 lakh on Sinking Fund investment has been re-invested by RBI.

<sup>^</sup> Service charges deducted by RBI from the fund.

**Volume - II**

**Part - II**

**Appendix I**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Department of Parliamentary Affairs	2011	Parliament/State/Union Territory Legislatures	<i>10.74</i> 18,29.04	...	18,39.78	<i>11.08</i> 18,07.12	...	18,18.20
	<b>Total</b>	<b>Department of Parliamentary Affairs</b>	<b><i>10.74</i></b> <b>18,29.04</b>	...	<b>18,39.78</b>	<b><i>11.08</i></b> <b>18,07.12</b>	...	<b>18,18.20</b>
Governor's Secretariat	2012	President, Vice-President/Governor/Administrator of Union Territories	<i>4,13.52</i>	...	4,13.52	<i>4,31.03</i>	...	4,31.03
	<b>Total</b>	<b>Governor's Secretariat</b>	<b><i>4,13.52</i></b>	...	<b>4,13.52</b>	<b><i>4,31.03</i></b>	...	<b>4,31.03</b>
General Administration (SA) Department	2013	Council of Ministers	47.66	...	47.66	48.05	...	48.05
	2052	Secretariat-General Services	49,96.94	...	49,96.94	50,96.91	...	50,96.91
	2070	Other Administrative Services	4,48.72	...	4,48.72	4,36.31	...	4,36.31
	<b>Total</b>	<b>General Administration (SA) Department</b>	<b>54,93.32</b>	...	<b>54,93.32</b>	<b>55,81.27</b>	...	<b>55,81.27</b>
Election Department	2015	Elections	6,19.95	...	6,19.95	7,24.46	...	7,24.46
	<b>Total</b>	<b>Election Department</b>	<b>6,19.95</b>	...	<b>6,19.95</b>	7,24.46	...	<b>7,24.46</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Law Department	2014	Administration of Justice	63,95.10	...	63,95.10	58,96.31	...	58,96.31
	<b>Total</b>	<b>Law Department</b>	<b>63,95.10</b>	...	<b>63,95.10</b>	<b>58,96.31</b>	...	<b>58,96.31</b>
Revenue Department	2029	Land Revenue	36,53.50	...	36,53.50	37,73.17	...	37,73.17
	2030	Stamps and Registration	1,56.23	...	1,56.23	1,44.91	...	1,44.91
	2053	District Administration	73,07.94	...	73,07.94	69,54.12	...	69,54.12
	2506	Land Reforms	18,02.14	...	18,02.14	20,75.63	...	20,75.63
	<b>Total</b>	<b>Revenue Department</b>	<b>1,29,19.81</b>	...	<b>1,29,19.81</b>	<b>1,29,47.83</b>	...	<b>1,29,47.83</b>
General Administration (AR) Department	2062	Vigilance	2,27.95	...	2,27.95	2,73.52	...	2,73.52
	2070	Other Administrative Services	34.37	...	34.37	36.80	...	36.80
	<b>Total</b>	<b>General Administration (AR) Department</b>	<b>2,62.32</b>	...	<b>2,62.32</b>	<b>3,10.32</b>	...	<b>3,10.32</b>
General Administration (P&T) Department	2051	Public Service Commission	3,95.81	...	3,95.81	3,83.39	...	3,83.39
	<b>Total</b>	<b>General Administration (P&amp;T) Department</b>	<b>3,95.81</b>	...	<b>3,95.81</b>	<b>3,83.39</b>	...	<b>3,83.39</b>
Statistical Department	3454	Census Surveys and Statistics	8,06.69	...	8,06.69	8,15.47	...	8,15.47
	<b>Total</b>	<b>Statistical Department</b>	<b>8,06.69</b>	...	<b>8,06.69</b>	<b>8,15.47</b>	...	<b>8,15.47</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Home (Police) Department	2052	Secretariat-General Services	1,99.44	...	1,99.44	2,20.97	...	2,20.97
	2055	Police	12,77,91.14	...	12,77,91.14	12,53,74.25	...	12,53,74.25
	2070	Other Administrative Services	6,18.22	...	6,18.22	6,54.60	...	6,54.60
	3275	Other Communication Services	35,36.86	...	35,36.86	36,33.65	...	36,33.65
	<b>Total</b>	<b>Home (Police) Department</b>	<b>13,21,45.66</b>	...	<b>13,21,45.66</b>	<b>12,98,83.47</b>	...	<b>12,98,83.47</b>
Transport Department	2041	Taxes on Vehicles	4,18.50	...	4,18.50	4,16.25	...	4,16.25
	<b>Total</b>	<b>Transport Department</b>	<b>4,18.50</b>	...	<b>4,18.50</b>	<b>4,16.25</b>	...	<b>4,16.25</b>
Co-operation Department	2425	Co-operation	18,78.56	...	18,78.56	20,28.85	...	20,28.85
	<b>Total</b>	<b>Co-operation Department</b>	<b>18,78.56</b>	...	<b>18,78.56</b>	<b>20,28.85</b>	...	<b>20,28.85</b>
Public Works (R&B) Department	2059	Public Works	2,07,89.70	...	2,07,89.70	2,11,02.09	...	2,11,02.09
	<b>Total</b>	<b>Public Works (R&amp;B) Department</b>	<b>2,07,89.70</b>	...	<b>2,07,89.70</b>	<b>2,11,02.09</b>	...	<b>2,11,02.09</b>
Power Department	2801	Power	12,67.53	...	12,67.53	11,96.82	...	11,96.82
	<b>Total</b>	<b>Power Department</b>	<b>12,67.53</b>	...	<b>12,67.53</b>	<b>11,96.82</b>	...	<b>11,96.82</b>
Public Works (Water Resource) Department	2702	Minor Irrigation	35,73.52	...	35,73.52	39,35.97	...	39,35.97
	2711	Flood Control and Drainage	25,20.29	...	25,20.29	22,25.54	...	22,25.54
	<b>Total</b>	<b>Public Works (Water Resource) Department</b>	<b>60,93.81</b>	...	<b>60,93.81</b>	<b>61,61.51</b>	...	<b>61,61.51</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Health Department	2210	Medical and Public Health	3,12,67.39	...	3,12,67.39	3,21,88.75	...	3,21,88.75
	<b>Total</b>	<b>Health Department</b>	<b>3,12,67.39</b>	<b>...</b>	<b>3,12,67.39</b>	<b>3,21,88.75</b>	<b>...</b>	<b>3,21,88.75</b>
Information, Cultural Affairs and Tourism Department	2220	Information and Publicity	26,65.10	...	26,65.10	27,14.75	...	27,14.75
	<b>Total</b>	<b>Information, Cultural Affairs and Tourism Department</b>	<b>26,65.10</b>	<b>...</b>	<b>26,65.10</b>	<b>27,14.75</b>	<b>...</b>	<b>27,14.75</b>
General Administration (Political) Department	2235	Social Security and Welfare	90.97	...	90.97	85.11	...	85.11
	<b>Total</b>	<b>General Administration (Political) Department</b>	<b>90.97</b>	<b>...</b>	<b>90.97</b>	<b>85.11</b>	<b>...</b>	<b>85.11</b>
Tribal Welfare Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	18,61.56	...	18,61.56	18,31.00	...	18,31.00
	<b>Total</b>	<b>Tribal Welfare Department</b>	<b>18,61.56</b>	<b>...</b>	<b>18,61.56</b>	<b>18,31.00</b>	<b>...</b>	<b>18,31.00</b>
Welfare of Scheduled Castes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	6,06.21	...	6,06.21	5,55.14	...	5,55.14
	<b>Total</b>	<b>Welfare of Scheduled Castes Department</b>	<b>6,06.21</b>	<b>...</b>	<b>6,06.21</b>	<b>5,55.14</b>	<b>...</b>	<b>5,55.14</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Food , Civil Supplies & Consumer Affairs Department	2408	Food, Storage and	33,19.93	...	33,19.93	33,49.39	...	33,49.39
	3475	Other General Economic Services	5,54.85	...	5,54.85	5,73.96	...	5,73.96
	<b>Total</b>	<b>Food, Civil Supplies &amp; Consumer Affairs Department</b>	<b>38,74.78</b>	...	<b>38,74.78</b>	<b>39,23.35</b>	...	<b>39,23.35</b>
Relief and Rehabilitation Department	2235	Social Security and Welfare	66.05	...	66.05	68.70	...	68.70
	<b>Total</b>	<b>Relief and Rehabilitation Department</b>	<b>66.05</b>	...	<b>66.05</b>	<b>68.70</b>	...	<b>68.70</b>
Panchayati Raj Department	2515	Other Rural Development Programmes	1,32,60.24	...	1,32,60.24	1,37,24.94	...	1,37,24.94
	<b>Total</b>	<b>Panchayati Raj Department</b>	<b>1,32,60.24</b>	...	<b>1,32,60.24</b>	<b>1,37,24.94</b>		<b>1,37,24.94</b>
Industries & Commerce Department	2230	Labour, Employment and Skill Development	17,74.90	...	17,74.90	16,73.07	...	16,73.07
	2851	Village and Small Industries	19,05.62	...	19,05.62	19,58.06	...	19,58.06
	2875	Other Industries	71.26	...	71.26	70.13	...	70.13
	<b>Total</b>	<b>Industries &amp; Commerce Department</b>	<b>37,51.78</b>	...	<b>37,51.78</b>	<b>37,01.26</b>	...	<b>37,01.26</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Industries, Commerce (HH & Sericulture) Department	2851	Village and Small Industries	18,14.88	...	18,14.88	19,50.50	...	19,50.50
	<b>Total</b>	<b>Industries, Commerce (HH &amp; Sericulture) Department</b>	<b>18,14.88</b>	...	<b>18,14.88</b>	<b>19,50.40</b>	...	<b>19,50.40</b>
Fisheries Department	2405	Fisheries	37,09.10	...	37,09.10	38,84.63	...	38,84.63
	<b>Total</b>	<b>Fisheries Department</b>	<b>37,09.10</b>	...	<b>37,09.10</b>	<b>38,84.63</b>	...	<b>38,84.63</b>
Agriculture Department	2401	Crop Husbandry	1,48,19.52	...	1,48,19.52	1,55,82.26	...	1,55,82.26
	<b>Total</b>	<b>Agriculture Department</b>	<b>1,48,19.52</b>	...	<b>1,48,19.52</b>	<b>1,55,82.26</b>	...	<b>1,55,82.26</b>
Horticulture Department	2401	Crop Husbandry	32,69.67	...	32,69.67	34,91.96	...	34,91.96
	2402	Soil and Water Conservation	6,71.54	...	6,71.54	7,20.30	...	7,20.30
	<b>Total</b>	<b>Horticulture Department</b>	<b>39,41.21</b>	...	<b>39,41.21</b>	<b>42,12.26</b>	...	<b>42,12.26</b>
Animal Resource Development Department	2403	Animal Husbandry	71,31.72	...	71,31.72	73,94.87	...	73,94.87
	2404	Dairy Development	1,68.91	...	1,68.91	1,67.90	...	1,67.90
	<b>Total</b>	<b>Animal Resource Development Department</b>	<b>73,00.63</b>	...	<b>73,00.63</b>	<b>75,62.77</b>	...	<b>75,62.77</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Forest Department	2402	Soil and Water Conservation	1,12.40	...	1,12.40	1,41.51	...	1,41.51
	2406	Forestry and Wild Life	79,40.04	...	79,40.04	81,44.63	...	81,44.63
	<b>Total</b>	<b>Forest Department</b>	<b>80,52.44</b>	...	<b>80,52.44</b>	<b>82,86.14</b>	...	<b>82,86.14</b>
Rural Development Department	2501	Special Programmes for Rural Development	77,45.12	...	77,45.12	76,57.45	...	76,57.45
	<b>Total</b>	<b>Rural Development Department</b>	<b>77,45.12</b>	...	<b>77,45.12</b>	<b>76,57.45</b>	...	<b>76,57.45</b>
T.R.P.& P.T.G. Department	2406	Forestry and Wild Life	11,49.77	...	11,49.77	11,79.63	...	11,79.63
	<b>Total</b>	<b>T.R.P.&amp; P.T.G. Department</b>	<b>11,49.77</b>	...	<b>11,49.77</b>	<b>11,79.63</b>	...	<b>11,79.63</b>
Science, Technology & Environment Department	3425	Other Scientific Research	4,33.82	...	4,33.82	4,59.27	...	4,59.27
	<b>Total</b>	<b>Science, Technology &amp; Environment Department</b>	<b>4,33.82</b>	...	<b>4,33.82</b>	<b>4,59.27</b>	...	<b>4,59.27</b>
Planning & Co-ordination Department	3451	Secretariat-Economic Services	2,87.66	...	2,87.66	3,54.08	...	3,54.08
	<b>Total</b>	<b>Planning &amp; Co-ordination Department</b>	<b>2,87.66</b>	...	<b>2,87.66</b>	<b>3,54.08</b>	...	<b>3,54.08</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Urban Development Department	2217	Urban Development	5,28.48	...	5,28.48	5,96.24	...	5,96.24
	<b>Total</b>	<b>Urban Development Department</b>	<b>5,28.48</b>	...	<b>5,28.48</b>	<b>5,96.24</b>	...	<b>5,96.24</b>
Home(Jail) Department	2056	Jails	23,80.23	...	23,80.23	24,32.00	...	24,32.00
	<b>Total</b>	<b>Home(Jail) Department</b>	<b>23,80.23</b>	...	<b>23,80.23</b>	<b>24,32.00</b>	...	<b>24,32.00</b>
Labour Organisation	2230	Labour,Employment and Skill Development	9,96.80	...	9,96.80	10,16.97	...	10,16.97
	<b>Total</b>	<b>Labour Organisation</b>	<b>9,96.80</b>	...	<b>9,96.80</b>	<b>10,16.97</b>	...	<b>10,16.97</b>
General Administration (Printing & Stationery) Department	2058	Stationery and Printing	8,55.42	...	8,55.42	9,34.75	...	9,34.75
	<b>Total</b>	<b>General Administration (Printing &amp; Stationery) Department</b>	<b>8,55.42</b>	...	<b>8,55.42</b>	<b>9,34.75</b>	...	<b>9,34.75</b>
Education (Higher) Department	2202	General Education	1,31,76.85	...	1,31,76.85	1,31,73.31	...	1,31,73.31
	2203	Technical Education	...	...	...	20,26.15	...	20,26.15
	2204	Sports and Youth Services	...	...	...	1,13.91	...	1,13.91
	2205	Art and Culture	...	...	...	7,56.23	...	7,56.23
	<b>Total</b>	<b>Education (Higher) Department</b>	<b>1,31,76.85</b>	...	<b>1,31,76.85</b>	<b>1,60,69.60</b>		<b>1,60,69.60</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Education (School) Department	2202	General Education	9,05,38.32	...	9,05,38.32	11,10,43.51	...	11,10,43.51
	<b>Total</b>	<b>Education (School) Department</b>	<b>9,05,38.32</b>	...	<b>9,05,38.32</b>	<b>11,10,43.51</b>	...	<b>11,10,43.51</b>
Education (Social) Department	2235	Social Security and Welfare	47,89.09	23,33.51	71,22.60	55,53.42	24,55.97	80,09.39
	<b>Total</b>	<b>Education (Social) Department</b>	<b>47,89.09</b>	<b>23,33.51</b>	<b>71,22.60</b>	<b>55,53.42</b>	<b>24,55.97</b>	<b>80,09.39</b>
Education (Sports & Youth Programme) Department	2204	Sports and Youth Services	61,29.37	...	61,29.37	62,44.64	...	62,44.64
	<b>Total</b>	<b>Education (Sports &amp; Youth Programme) Department</b>	<b>61,29.37</b>	...	<b>61,29.37</b>	<b>62,44.64</b>	...	<b>62,44.64</b>
Finance Department	2052	Secretariat-General Services	13,04.69	...	13,04.69	12,71.14	...	12,71.14
	<b>Total</b>	<b>Finance Department</b>	<b>13,04.69</b>	...	<b>13,04.69</b>	<b>12,71.14</b>	...	<b>12,71.14</b>
Institutional Finance	2047	Other Fiscal Services	4,17.85	...	4,17.85	4,22.27	...	4,22.27
	<b>Total</b>	<b>Institutional Finance</b>	<b>4,17.85</b>	...	<b>4,17.85</b>	<b>4,22.27</b>	...	<b>4,22.27</b>
Taxes and Excise	2020	Collection of Taxes on Income and Expenditure	20.44	...	20.44	32.68	...	32.68
	2039	State Excise	4,66.03	...	4,66.03	4,55.01	...	4,55.01
	2040	Taxes on Sales, Trade, etc.	12,22.65	...	12,22.65	12,25.19	...	12,25.19
	<b>Total</b>	<b>Taxes and Excise</b>	<b>17,09.12</b>	...	<b>17,09.12</b>	<b>17,12.88</b>	...	<b>17,12.88</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Treasuries	2054	Treasury and Accounts Administration	5,31.90	...	5,31.90	6,05.17	...	6,05.17
	<b>Total</b>	<b>Treasuries</b>	<b>5,31.90</b>	...	<b>5,31.90</b>	<b>6,05.17</b>	...	<b>6,05.17</b>
High Court	2014	Administration of Justice	17,22.38	...	17,22.38	17,47.97	...	17,47.97
	<b>Total</b>	<b>High Court</b>	<b>17,22.38</b>	...	<b>17,22.38</b>	<b>17,47.97</b>	...	<b>17,47.97</b>
Fire Services Organisation	2070	Other Administrative Services	79,09.29	...	79,09.29	78,93.65	...	78,93.65
	<b>Total</b>	<b>Fire Services Organisation</b>	<b>79,09.29</b>	...	<b>79,09.29</b>	<b>78,93.65</b>	...	<b>78,93.65</b>
Civil Defence	2070	Other Administrative Services	13.91	...	13.91	17.09	...	17.09
	<b>Total</b>	<b>Civil Defence</b>	<b>13.91</b>	...	<b>13.91</b>	<b>17.09</b>	...	<b>17.09</b>
Public Works (DWS) Department	2215	Water Supply and Sanitation	1,05,77.50	...	1,05,77.50	1,09,59.96	...	1,09,59.96
	<b>Total</b>	<b>Public Works (DWS) Department</b>	<b>1,05,77.50</b>	...	<b>1,05,77.50</b>	<b>1,09,59.96</b>	...	<b>1,09,59.96</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Family Welfare and Preventive Medicine Department	2210	Medical and Public Health	1,78,52.71	...	1,78,52.71	1,83,06.01	...	1,83,06.01
	2211	Family Welfare	...	31,72.16	31,72.16	...	34,12.88	34,12.88
	<b>Total</b>	<b>Family Welfare and Preventive Medicine Department</b>	<b>1,78,52.71</b>	<b>31,72.16</b>	<b>2,10,24.87</b>	<b>1,83,06.01</b>	<b>34,12.88</b>	<b>2,17,18.89</b>
Tribal Welfare (Research) Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	1,40.32	...	1,40.32	1,02.04	...	1,02.04
	<b>Total</b>	<b>Tribal Welfare (Research) Department</b>	<b>1,40.32</b>	<b>...</b>	<b>1,40.32</b>	<b>1,02.04</b>	<b>...</b>	<b>1,02.04</b>
Factories and Boilers Organization	2230	Labour , Employment and Skill Development	2,80.78	...	2,80.78	2,84.12	...	2,84.12
	<b>Total</b>	<b>Factories and Boilers Organization</b>	<b>2,80.78</b>	<b>...</b>	<b>2,80.78</b>	<b>2,84.12</b>	<b>...</b>	<b>2,84.12</b>
Employment Department	2230	Labour , Employment and Skill Development	5,48.53	...	5,48.53	5,50.88	...	5,50.88
	<b>Total</b>	<b>Employment Department</b>	<b>5,48.53</b>	<b>...</b>	<b>5,48.53</b>	<b>5,50.88</b>	<b>...</b>	<b>5,50.88</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Information Technology Department	2070	Other Administrative Services	1,79.93	...	1,79.93	1,69.12	...	1,69.12
	<b>Total</b>	<b>Information Technology Department</b>	<b>1,79.93</b>	...	<b>1,79.93</b>	<b>1,69.12</b>	...	<b>1,69.12</b>
Welfare of Minorities Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	75.19	...	75.19	67.81	...	67.81
	<b>Total</b>	<b>Welfare of Minorities Department</b>	<b>75.19</b>	...	<b>75.19</b>	<b>67.81</b>	...	<b>67.81</b>
Home ( FSL, PAC, Prosecution & Coordination Cell ) Department	2055	Police	3,33.84	...	3,33.84	3,10.92	...	3,10.92
	<b>Total</b>	<b>Home ( FSL, PAC, Prosecution &amp; Coordination Cell ) Department</b>	<b>3,33.84</b>	...	<b>3,33.84</b>	<b>3,10.92</b>	...	<b>3,10.92</b>
Tourism Department	3452	Tourism	3,32.68	...	3,32.68	3,34.07	...	3,34.07
	<b>Total</b>	<b>Tourism Department</b>	<b>3,32.68</b>	...	<b>3,32.68</b>	<b>3,34.07</b>	...	<b>3,34.07</b>
Kokborok & Other Minority Languages Department	2202	General Education	39.04	...	39.04	46.88	...	46.88
	<b>Total</b>	<b>Kokborok &amp; Other Minority Languages Department</b>	<b>39.04</b>	...	<b>39.04</b>	<b>46.88</b>	...	<b>46.88</b>

**Appendix I - Concl.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Welfare of Other Backward Classes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	75.12	...	75.12	94.86	...	94.86
	<b>Total</b>	<b>Welfare of Other Backward Classes Department</b>	<b>75.12</b>	<b>...</b>	<b>75.12</b>	<b>94.86</b>	<b>...</b>	<b>94.86</b>
Elementary Education	2202	General Education	5,66,73.25	...	5,66,73.25	6,72,64.26	...	6,72,64.26
	<b>Total</b>	<b>Elementary Education</b>	<b>5,66,73.25</b>	<b>...</b>	<b>5,66,73.25</b>	<b>6,72,64.26</b>	<b>...</b>	<b>6,72,64.26</b>
<b>Total</b>			<b>51,85,50.88</b>	<b>55,05.67</b>	<b>52,40,56.55<sup>&amp;</sup></b>	<b>55,56,71.49</b>	<b>58,68.85</b>	<b>56,15,40.34</b>

<sup>&</sup> Excludes ₹2,61,65.22 lakh being salary given as Grants-in-aid and ₹45,23.64 lakh for wages.

**Appendix II**  
**Comparative Expenditure on Subsidy**

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State Fund Expenditure	Central Assistance in cluding CSS and CP	Total
			1	2	3	1	2	3
Co-operation Department	2425-00-108-70	State Share (Co-operation)	15.60	...	15.60	...	...	...
	2425-00-800-70	State Share (Co-operation)	...	...	...	28.00	...	28.00
	2425-00-789-70	State Share (Co-operation)	5.10	...	5.10	12.00	...	12.00
	2425-00-796-70	State Share (Co-operation)	9.30	...	9.30	20.00	...	20.00
	<b>Total</b>	<b>Co-operation Department</b>	<b>30.00</b>	<b>...</b>	<b>30.00</b>	<b>60.00</b>	<b>...</b>	<b>60.00</b>
Power Department	2801-80-800-23	Corporations / PSUs / Boards (TSECL)	40,00.00	...	40,00.00	...	...	...
	<b>Total</b>	<b>Power Department</b>	<b>40,00.00</b>	<b>...</b>	<b>40,00.00</b>	<b>...</b>	<b>...</b>	<b>...</b>
Food,Civil Supplies & Consumer Affairs Department	3456-00-103-72	Public Distribution System	42,78.50	...	42,78.50	27,45.00	...	27,45.00

**Appendix II - Contd.**  
**Comparative Expenditure on Subsidy - Contd.**

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Food,Civil Supplies & Consumer Affairs	<b>Total</b>	<b>Food, Civil Supplies &amp; Consumer Affairs</b>	<b>42,78.50</b>	...	<b>42,78.50</b>	<b>27,45.50</b>	...	<b>27,45.50</b>
Agriculture Department	2401-00-001-37	Agricultural Development	5,49.65	...	5,49.65	3,28.10	...	3,28.10
	2401-00-109-90	State Share for Central Assistance (RKVY)	43.36	...	43.36	2.67	...	2.67
	2401-00-109-91	Central Assistance (RKVY)	...	3,75.12	3,75.12	...	74.71	74.71
	2401-00-110-90	State Share (Pradhan Mantri Fasal Bima Yojana)	2,75.32	...	2,75.32	22.99	...	22.99
	2401-00-113-70	State Share (NMAET)	2,04.48	...	2,04.48	1,55.50	...	1,55.50
	2401-00-113-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	16,52.71	16,52.71	...	12,29.13	12,29.13

## Appendix II - Contd.

## Comparative Expenditure on Subsidy - Contd.

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State Fund Expenditure	Central Assistance in cluding CSS and CP	Total
			1	2	3	1	2	3
Agriculture Department	2401-00-789-70	State Share (NMAET)	1,00.62	...	1,00.62	25.12	...	25.12
	2401-00-789-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	7,77.22	7,77.22	...	2,98.24	2,98.24
	2401-00-789-90	State Share for Central Assistance (Pradhan Mantri Fasal Bima Yojana)	85.64	...	85.64	5.36	...	5.36
	2401-00-789-91	Central Assistance (RKVY)	...	3.53	3.53	...	12.20	12.20
	2401-00-789-98	Administration (Agriculture)	1,98.77	...	1,98.77	1,18.57	...	1,18.57
	2401-00-796-70	State Share (NMAET)	88.37	...	88.37	25.74	...	25.74

## Appendix II - Contd.

## Comparative Expenditure on Subsidy - Contd.

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
			1	2	3	1	2	3
Agriculture Department	2401-00-796-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	9,86.88	9,86.88	...	3,97.15	3,97.15
	2401-00-796-90	State Share (Pradhan Mantri Fasal Bima Yojana)	1,51.61	...	1,51.61	11.86	...	11.86
	2401-00-796-91	Central Assistance (RKVY)	...	62.14	62.14	...	...	...
	2401-00-796-98	Administration (Agriculture)	2,46.94	...	2,46.94	1,49.19	...	1,49.19
	<b>Total</b>	<b>Agriculture Department</b>	<b>19,44.76</b>	<b>38,57.60</b>	<b>58,02.36</b>	<b>8,45.10</b>	<b>20,11.43</b>	<b>28,56.53</b>
Animal Resource Development Department	2403-00-103-90	State Share (NLMP)	30.07	...	30.07	...	...	...
	2403-00-103-91	Central Assistance (NLMP)	...	1,38.21	1,38.21	...	...	...

**Appendix II - Contd.**  
**Comparative Expenditure on Subsidy - Contd.**

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State Fund Expenditure	Central Assistance in cluding CSS and CP	Total
			1	2	3	1	2	3
Animal Resource Development Department	2403-00-104-90	State Share (NLMP)	6.69	...	6.69	...	...	...
	2403-00-104-91	Central Assistance (NLMP)	...	1,13.58	1,13.58	...	...	...
	2403-00-105-39	Animal Resource Development (Piggery Scheme)	7.88	...	7.88	...	...	...
	2403-00-105-90	State Share (NLMP)	2.43	...	2.43	...	...	...
	2403-00-105-91	Central Assistance (NLMP)	...	42.67	42.67	...	...	...
	2403-00-107-91	Central Assistance (NLMP)	...	3.75	3.75	...	...	...
	2403-00-789-39	Animal Resource Development (Piggery Scheme)	28.20	...	28.20	...	...	...
	2403-00-789-90	State Share (NLMP)	0.38	...	0.38	...	...	...

**Appendix II - Concl.**  
**Comparative Expenditure on Subsidy - Concl.**

Department	Major Head	Description	Actuals for the year 2020-21			Actuals for the year 2019-20		
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State Fund Expenditure	Central Assistance in cluding CSS and CP	Total
			1	2	3	1	2	3
Animal Resource Development Department	2403-00-789-91	Central Assistance (NLMP)	...	43.90	43.90	...	...	...
	2404-00-102-72	Public Distribution System	26.00	...	26.00	...	...	...
	2404-00-789-72	Public Distribution System	8.50	...	8.50	...	...	...
	2404-00-796-72	Public Distribution System	15.50	...	15.50	...	...	...
	<b>Total</b>	<b>Animal Resource Development Department</b>	<b>1,25.65</b>	<b>3,42.11</b>	<b>4,67.76</b>	<b>...</b>	<b>...</b>	<b>...</b>
Information Technology Department	2070-00-003-29	Industrial Development	4.50	...	4.50	...	...	...
	<b>Total</b>	<b>Information Technology Department</b>	<b>4.50</b>	<b>...</b>	<b>4.50</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total</b>			<b>1,03,83.41</b>	<b>41,99.71</b>	<b>1,45,83.12</b>	<b>36,50.60</b>	<b>20,11.43</b>	<b>56,62.03</b>

## Appendix III

Grants-in-aid/Assistance given by the State Government<sup>§</sup>

(Institution-wise and Scheme-wise)

( ₹ in lakh )

Recipients	Scheme <sup>&amp;</sup>	TSP/SC SP/Nor mal/FC/ EAP	2020-21				2019-20			
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the total amount released, amount sanctioned for creation of capital assets	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the total amount released, amount sanctioned for creation of capital assets
Panchayati Raj Institutions	...	Normal	53,53.00	1,43,26.00	1,96,79.00	...	55,00.00	90,63.00	1,45,63.00	...
Urban Local Bodies	...	Normal	1,45,82.00	3,87,88.00	5,33,70.00	...	1,25,33.00	1,38,56.00	2,63,89.00	...
Autonomous Bodies	...	TSP	3,00,27.00	57,20.00	3,57,47.00	...	2,96,40.00	...	2,96,40.00	...
Others	...	...	7,28,65.92	10,48,86.72	17,77,52.64	13,91.26	7,35,62.36	11,96,98.25	19,32,60.61	2,87,37.77
<b>TOTAL</b>			<b>12,28,27.92</b>	<b>16,37,20.72</b>	<b>28,65,48.64</b>	<b>13,91.26</b>	<b>12,12,35.36</b>	<b>14,26,17.25</b>	<b>26,38,52.61</b>	<b>2,87,37.77</b>

<sup>§</sup> Information furnished by the State Government.<sup>&</sup> Information on Scheme not provided by the State Government.

**Appendix IV**  
**Details of Externally Aided Projects**

(₹ in lakh)														
Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Japan Bank of International Co-operation (JICA)	Tripura Forest Environmental Improvement and Poverty Alleviation Project	3,29,13.00	36,57.00	3,65,70.00	0.00	0.00	0.00	2,69,64.26	29,96.60	2,99,60.86	...	...	...	3,36,40.15
	Project for Sustainable Catchment Forest Management in Tripura (SCATFORM)	0.00	10,00,00.00	10,00,00.00	17,80.67	1,97.86	19,78.53	17,80.67	1,97.86	19,78.53	...	...	35,00.00	35,00.00
Indo-German Development Co-operation (Kfw & GTZ)*	Tripura Forest Environmental Improvement and Poverty Alleviation Project	77,51.40	0.00	77,51.40	...	...	...	73,46.92	6,06.38	79,53.30	...	...	...	78,27.04

\* Kfw: German Development Bank, GTZ : German Technical Co-operation.

## Appendix V : Expenditure on Schemes

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes)

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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 Guarantee Act (MGNREGA)	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Normal	57,50.00	13,24.76	70,74.76	2,90,75.56	44,12.48	11,15.81	55,28.29	1,54,25.22	35,18.67	19,06.59	54,25.26
			TSP	1,50,00.00	37,25.11	1,87,25.11		1,15,10.84	29,10.59	1,44,21.43		91,79.16	49,73.71	1,41,52.87
			SCSP	42,50.00	9,46.00	51,96.00		32,61.40	8,23.67	40,85.07		26,00.76	14,09.22	40,09.98
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	1,09,02.32	7,80.00	1,16,82.32	69,57.00	41,69.96	4,57.60	46,27.56	10,64.00	...	...	...
			TSP	64,99.46	4,65.00	69,64.46		24,56.13	2,72.80	27,28.93		...	...	...
			SCSP	35,66.17	2,55.00	38,21.17		13,46.91	1,49.60	14,96.51		...	...	...
3	Pradhan Mantri Awas Yojana (PMAY) - Rural	Pradhan Mantri Awas Yojana (PMAY) - Rural	Normal	26,13.19	4,38.45	30,51.64	1,13,61.68	26,13.19	438.45	30,51.64	2,29,52.36	52,79.04	4,38.44	57,17.48
			TSP	68,17.01	11,43.81	79,60.82		68,17.01	11,43.80	79,60.81		1,37,71.42	11,43.76	1,49,15.18
			SCSP	19,31.49	3,24.08	22,55.57		19,31.49	3,24.08	22,55.57		39,01.90	3,24.06	42,25.96
4	Anganwadi Services (Erstwhile Core ICDS)	Integrated Child Development Scheme (ICDS)	Normal	1,11,68.74	11,86.65	1,23,55.39	1,52,37.47	99,58.45	5,39.48	1,04,97.93	1,79,91.14	1,03,21.66	12,99.80	1,16,21.46
			TSP	60,19.24	11,04.00	71,23.24		54,74.27	4,61.70	59,35.97		62,10.67	7,09.23	69,19.90
			SCSP	29,61.79	3,97.20	33,58.99		25,48.79	188.16	27,36.95		23,25.85	3,73.79	26,99.64

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20										
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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							
5	National Rural Health Mission (NRHM)	National Rural Health Mission (NRHM)	Normal	51,65.96	13,81.45	65,47.41	1,92,69.19	1,00,61.30	9,77.25	1,10,38.55	2,23,16.65	32,78.80	10,48.84	43,27.64							
			TSP	1,23,64.50	12,90.00	1,36,54.50									65,74.97	6,25.27	72,00.24				
			SCSP	67,64.53	8,07.11	75,71.64									50,84.28	3,42.90	54,27.18				
6	Mission for development of 100 Smart Cities	Smart Cities Mission (SCM)	Normal	78,00.00	1,31,01.38	2,09,01.38	49,00.00	52,15.20	...	52,15.20	5,10.00	...	26,00.00	26,00.00							
			TSP	46,50.00	78,10.44	1,24,60.44									70,86.90	...	70,86.90	...	15,50.00	15,50.00	
			SCSP	25,50.00	42,83.14	68,33.14									86,28.30	...	86,28.30	...	8,50.00	8,50.00	
7	Livestock Health and Disease Control (Rashtriya Pashudhan Vikas Yojana)	National Livestock Health and Disease Control	Normal	37.18	...	37.18	11,08.76	25.26	...	25.26	...	91.10	5.69	96.79							
			TSP	29.86	...	29.86									26.83	...	26.83	...	15.37	0.01	15.38
			SCSP	28.47	...	28.47									6.93	...	6.93	...	21.75	0.67	22.42
8	National Livestock Mission	National Livestock Management Programme	Normal	4,05.62	44.45	4,50.07	11,20.30	3,28.44	44.29	3,72.73	5,00.00	85.99	...	85.99							
			TSP	3.54	...	3.54									...	...	...	...	23.19	...	23.19
			SCSP	1,01.69	11.12	1,12.81									82.07	1.45	83.52	...	84.33	...	84.33



## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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
14	Mission for Integrated Development of Horticulture (presently National Horticultural Mission)	National Horticulture Mission	Normal	15,02.28	1,66.90	16,69.18	10,00.00	11,25.00	1,25.00	12,50.00	20,00.00	11,44.00	1,27.11	12,71.11
			TSP	8,95.59	99.51	9,95.10		5,74.00	64.22	6,38.22		6,82.00	75.77	7,57.77
			SCSP	4,91.13	54.57	5,45.70		3,01.00	33.00	3,34.00		3,74.00	41.56	4,15.56
15	National Rural Drinking Water programme- NRDWP (presently Jal Jeevan Mission)	National Rural Drinking Water programme (NRDWP)	Normal	1,39,20.00	12,13.33	1,51,33.33	1,17,45.54	1,39,20.00	12,13.33	1,51,33.33	1,45,37.33	22,97.59	2,65.01	25,62.60
			TSP	65,10.00	7,23.33	72,33.33		65,10.00	7,23.33	72,33.33		...	1,50.79	1,50.79
			SCSP	35,70.00	3,96.67	39,66.67		35,55.28	3,96.67	39,51.95		...	82.69	82.69
16	Rastriya Krishi Vikas Yojana (RKVY)	Rastriya Krishi Vikas Yojana (RKVY)	Normal	37,30.35	4,38.19	41,68.54	22,10.50	27,85.64	3,35.53	31,21.17	54,70.00	32,36.90	3,20.04	35,56.94
			TSP	5,55.48	68.57	6,24.05		3,97.41	44.17	4,41.58		3,94.39	36.95	4,31.34
			SCSP	21,27.57	2,14.88	23,42.45		15,42.99	1,73.23	17,16.22		4,88.63	73.75	5,62.38
17	Addl. Central Assistance for Externally Aided Projects	ACA for Externally Aided Projects	Normal	40,73.60	...	40,73.60	17,80.67	21,40.92	...	21,40.92	50.51	2,56.88	...	2,56.88
			TSP	25,75.80	...	25,75.80		12,76.31	...	12,76.31		3,11.55	...	3,11.55
			SCSP	14,30.60	...	14,30.60		6,99.91	...	6,99.91		1,70.85	...	1,70.85

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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
18	Pradhan Mantri Krishi sinchai Yojana (PMKSY) -per drop More (Integrated Watershed	Integrated WaterShed Management Programme (IWMP)- PMKSY	Normal	26,47.70	2,36.49	28,84.19	13,20.00	17,10.71	1,58.61	18,69.32	10,75.00	12,56.11	3,60.81	16,16.92
			TSP	16,42.82	1,65.62	18,08.44		8,65.74	73.16	9,38.90		6,22.38	1,89.70	8,12.08
			SCSP	91,97.07	83.98	92,81.05		3,22.83	25.49	3,48.32		1,60.61	87.43	2,48.04
19	National Urban Livelihood Mission	National Urban Livelihood Mission	Normal	10,29.60	1,14.40	11,44.00	13,48.29	5,79.19	1,08.83	6,88.02	7,87.87	7,38.96	36.58	7,75.54
			TSP	6,13.80	68.20	6,82.00		3,45.28	64.88	4,10.16		4,40.53	21.81	4,62.34
			SCSP	3,36.60	37.40	3,74.00		1,89.35	35.58	2,24.93		2,41.58	11.96	2,53.54
20	Urban Rejuvenation Mission-500 Habitations	Atal Mission for Rejuvenation & Urban Transformation	Normal	28,60.00	2,72.48	31,32.48	27,59.02	14,88.77	1,51.43	16,40.20	1,04.00	...	75.03	75.03
			TSP	17,05.00	1,62.44	18,67.44		19,75.48	90.28	20,65.76		...	44.73	44.73
			SCSP	9,35.00	89.08	10,24.08		23,76.31	49.50	24,25.81		...	24.53	24.53
21	National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal	3,33.47	24.19	3,57.66	6,80.11	217.72	24.19	241.91	5,12.37	1,40.06	14.25	1,54.31
			TSP	1,75.44	17.35	1,92.79		156.14	17.34	173.48		84.58	8.06	92.64
			SCSP	1,31.44	8.17	1,39.61		73.57	8.17	81.74		47.33	4.83	52.16
22	National Oil seed and Oil Palm Mission	National Oil seed and Oil Palm Mission	Normal	44.51	5.24	49.75	...	42.83	5.24	48.07	...	44.94	4.29	49.23
			TSP	32.03	3.71	35.74		31.02	3.71	34.73		23.63	2.36	25.99
			SCSP	17.94	2.07	20.01		17.39	2.07	19.46		14.20	1.47	15.67

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20					
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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	Paramparogat Krishi Vikash Yojana (National Mission on Sustainable Agriculture)	Paramparogat Krishi Vikash Yojana (National Mission on Sustainable Agriculture)	Normal	3.71	0.41	4.12	7.57	3.71	0.41	4.12	...	1,07.05	11.63	1,18.68		
			TSP	2.49	0.27	2.76		2.49	0.27	2.76		9.85	0.55	10.40		
			SCSP	1.36	0.15	1.51		1.36	0.15	1.51		19.69	1.70	21.39		
24	Shyama Prasad Mukherjee RURBAN Mission	RURBAN Mission	Normal	1,86.30	31.05	2,17.35	8,10.00	1,86.30	31.05	2,17.35	12,15.00	7,24.44	66.27	7,90.71		
			TSP	4,86.00	81.00	5,67.00		4,86.00	81.00	5,67.00		18,89.84	1,56.68	20,46.52		
			SCSP	1,37.70	22.95	1,60.65		1,37.70	22.95	1,60.65		5,35.46	43.50	5,78.96		
25	Tertiary Care Programme	Tertiary Care Programme	Normal	...	...	...	...	...	...	...	...	...	2,00.20	2,00.20		
			TSP	8,06.81	...	8,06.81		...	66.99	...		66.99	...	42.17	65.45	1,07.62
			SCSP	4,85.18	...	4,85.18		...	...	...		...	...	...	1,19.35	1,19.35
26	Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	Normal	9,00.00	1,04.64	10,04.64	10,75.65	8,29.55	1,04.63	9,34.18	8,79.61	4,54.58	...	4,54.58		
			TSP	4,50.00	62.38	5,12.38		3,74.74	62.38	4,37.12		2,71.01	...	2,71.01		
			SCSP	4,00.00	34.21	4,34.21		3,91.00	34.21	4,25.21		1,48.61	...	1,48.61		
27	Schemes of North Eastern Council - Special Development projects	North Eastern Council	Normal	16,93.68	4,38.94	21,32.62	14,02.93	11,09.42	2,03.80	13,13.22	17,13.80	10,68.76	65.15	11,33.91		
			TSP	11,97.58	2,34.94	14,32.52		6,89.21	85.97	7,75.18		7,15.14	39.70	7,54.84		
			SCSP	7,06.61	1,34.65	8,41.26		3,96.75	46.07	4,42.82		5,10.67	19.40	5,30.07		

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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
28	Human Resource in Health and Medical Education	Human Resource in Health and Medical Education	Normal	...	28.08	28.08		...	...	...		2,86.60	...	2,86.60
			TSP	1,42.44	16.74	1,59.18		24.8	...	24.8		4,10.91	...	4,10.91
			SCSP	38.36	13.71	52.07	...	9.41	...	9.41	...	1,35.46	44.85	1,80.31
29	Pradhan Matri Koushal Vikas Yojana (Apprentice and Training)	Skill Development Mission	Normal	7,83.46	13.84	7,97.30		7,59.72	13.84	7,73.56		2.38	...	2.38
			TSP	19.91	8.26	28.17	...	5.34	8.25	13.59	128.00	4,48.67	...	4,48.67
			SCSP	10.93	4.53	15.46		2.31	4.52	6.83		2,45.94	...	2,45.94
30	National Mission for Green India (National Afforestation Programme)	National Afforestation Programme (Green India Mission)	Normal	1,22.08	7.86	1,29.94		1,22.07	3.63	1,25.70		3,75.88	41.76	4,17.64
			TSP	72.12	10.66	82.78		72.12	6.67	78.79		...	...	...
			SCSP	39.55	7.44	46.99	1,32.65	39.55	4.44	43.99	3,75.88	...	...	...
31	National Ayush Mission	National Ayush Mission	Normal	...	...	...		...	...	...		...	...	...
			TSP	2,70.09	30.00	3,00.09	2,70.08	2,70.08	...	2,70.08	...	43.09	4.79	43.88
			SCSP	...	...	...		...	...	...		...	...	...
32	Rashtriya Swasthya Suraksha Yojana (Old RSBY)	Rashtriya Swasthya Suraksha Yojana (Old RSBY)	Normal	...	...	...		...	...	...		3,72.54	2.27	3,74.81
			TSP	19.31	...	19.31	19.30	19.30	...	19.30	7,16.44	2,22.09	1.35	2,23.44
			SCSP	...	...	...		...	...	...		1,21.79	0.74	1,22.53



## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				9-208-19							
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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				
38	Pre Matric Scholarship to ST Students	Pre Matric Scholarship to ST Students	Normal	...	...	...	2,52.09	4,07.43	2,74.17	6,81.60	3,86.18	...	...	...				
			TSP	9,30.00	9,14.02	18,44.02						2,87.82	25.87	3,13.69				
			SCSP	...	...	...						...	...	...				
39	Post Matric Scholarship to SC Students	Post Matric Scholarship to SC Students	Normal	...	...	...	30,37.00	...	...	...	35,42.00	...	...	...				
			TSP	...	...	...						...	...	...				
			SCSP	63,07.32	4,04.95	67,12.27						38,48.26	3,06.29	41,54.55	15,71.32	...	15,71.32	
40	Pre-Matric Scholarship to SC Students	Pre-Matric Scholarship to SC Students	Normal	...	...	...	...	...	...	...	4,69.80	...	...	...				
			TSP	...	...	...						...	...	...	...	...		
			SCSP	4,69.80	10.85	4,80.65						2,22.12	10.85	2,32.97	2,06.11	...	2,06.11	
41	Post Matric Scholarship to OBC Students	Post Matric Scholarship to OBC Students	Normal	30,00.00	...	30,00.00	19,76.32	26,04.41	...	26,04.41	30,00.00	14,91.01	...	14,91.01				
			TSP	...	...	...							...	...	...	...		
			SCSP	...	...	...							...	...	...	...	...	
42	Pre Matric Scholarship to OBC Students	Pre Matric Scholarship to OBC Students	Normal	3,88.28	...	3,88.28	2,15.27	3,15.31	...	3,15.31	3,50.00	92.48	...	92.48				
			TSP	...	...	...							...	...	...	...		
			SCSP	...	...	...							...	...	...	...	...	
43	Scheme for Adolescent Girls	Scheme for Adolescent Girls	Normal	25.32	2.08	27.40	15.76	6.26	1.36	7.62	32.27	8.60	0.33	8.93				
			TSP	22.18	...	22.18							22.18	...	22.18	12.84	1.34	14.18
			SCSP	2.50	...	2.50							...	...	...	0.50	...	0.50

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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
44	Pradhan Mantri Awas Yojana (PMAY)- Urban	Pradhan Mantri Awas Yojana (PMAY)- Urban	Normal	1,07,12.00	11,47.09	1,18,59.09		87,88.57	11,47.09	99,35.66		59,86.59	...	59,86.59
			TSP	6386.00	6,83.84	70,69.84	1,93,92.90	52,39.34	6,83.84	59,23.18	92,84.75	35,68.93	...	35,68.93
			SCSP	35,02.00	3,75.01	38,77.01		28,73.18	3,75.01	32,48.19		19,57.15	...	19,57.15
45	Samagra Shiksha	Samagra Shiksha	Normal	1,19,09.89	13,46.63	1,32,56.52		1,19,09.89	13,46.63	1,32,56.52		1,18,26.95	12,15.53	1,30,42.48
			TSP	1,55,21.59	17,81.26	1,73,02.85	4,03,71.19	1,55,21.59	17,81.26	1,73,02.85	23,492.36	84,42.71	10,06.23	94,48.94
			SCSP	68,57.87	7,82.53	76,40.40		68,57.87	7,82.53	76,40.40		44,15.34	5,03.36	49,18.7
46	National Urban Health Mission (NUHM)	National Urban Health Mission (NUHM)	Normal	1,84.08	...	1,84.08		1,84.08	...	1,84.08		2,84.96	...	2,84.96
			TSP	4,00.00	...	4,00.00	2,73.00	1,80.75	...	1,80.75	6,28.00	1,84.88	...	1,84.88
			SCSP	3,65.92	...	3,65.92		2,05.17	...	2,05.17		3,96.16	...	3,96.16
47	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	Normal	7,80.00	1,04.00	8,84.00		443.73	43.47	487.20		6,26.09	64.77	6,90.86
			TSP	4,65.00	62.00	5,27.00	...	264.55	25.91	290.46	11,72.05	2,58.08	34.27	2,92.35
			SCSP	2,55.00	34.00	2,89.00		145.09	14.21	159.30		1,74.58	18.60	1,93.18
48	Rainfed Area Development Programme	Rainfed Area Development Programme	Normal	2,74.14	19.56	2,93.70		1,82.38	17.85	2,00.23		2,07.67	24.67	2,32.34
			TSP	1,72.09	12.52	1,84.61	3,00.00	1,09.05	11.14	1,20.19	4,00.00	1,45.99	15.37	1,61.36
			SCSP	89.63	7.40	97.03		55.03	6.86	61.89		81.83	8.22	90.05
49	National Project of Management of Soil Health and Fertility	National Project of Management of Soil Health and Fertility	Normal	1,25.53	14.16	1,39.69		90.83	11.01	1,01.84		1,07.05	11.64	1,18.69
			TSP	4.82	0.54	5.36	1,37.68	1.73	0.02	1.75	2,16.18	9.85	0.56	10.41
			SCSP	9.64	1.07	10.71		6.32	0.77	7.09		19.69	1.71	21.40

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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
50	National Bamboo Mission	National Bamboo Mission	Normal	4,76.96	42.68	5,19.64	9,17.24	3,57.72	42.68	4,00.40	6,10.00	3,17.20	35.25	3,52.45
			TSP	2,84.34	21.80	3,06.14		2,13.26	21.80	2,35.06		1,89.10	21.02	2,10.12
			SCSP	1,55.94	11.95	1,67.89		1,16.95	11.95	1,28.90		1,03.70	11.53	1,15.23
51	Sub-Mission on Seeds & Planting Materials	Sub-Mission on Seeds & Planting Materials	Normal	1,27.30	...	1,27.30	...	62.15	...	62.15	240.00	10.00	...	10.00
			TSP	74.40	...	74.40		16.93	...	16.93		...	...	...
			SCSP	40.80	...	40.80		31.45	...	31.45		...	...	...
52	Integrated Development and Management of Fisheries (Blue Revolution)	Integrated Development and Management of Fisheries (Blue Revolution)	Normal	1,81.58	...	1,81.58	...	34.35	...	34.35	7,88.91	2,47.54	11.83	2,59.37
			TSP	2,56.79	...	2,56.79		1,98.70	...	1,98.70		11,60.08	2.34	11,62.42
			SCSP	2,34.78	...	2,34.78		1,88.93	...	1,88.93		6,46.19	2.65	6,48.84
53	Education Scheme for Madrassas and Minorities	Education Scheme for Madrassas and Minorities	Normal	3,50.00	...	3,50.00	4,42.15	3,43.02	...	3,43.02	4,45.44	3,08.00	...	3,08.00
			TSP	...	...	...		...	...	...		...	...	...
			SCSP	...	...	...		...	...	...		...	...	...
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Normal	...	...	...	...	...	...	...	3,02.00	...	...	...
			TSP	...	...	...		...	...	...		...	...	...
			SCSP	13,41.00	...	13,41.00		2,68.90	...	2,68.90		13.00	...	13.00

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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
55	National Creche Scheme	National Creche Scheme	Normal	1,46.67	...	1,46.67		1,46.66	...	1,46.66		1,57.49	...	1,57.49
			TSP	87.44	...	87.44	...	87.43	...	87.43	2,82.05	93.89	...	93.89
			SCSP	47.95	...	47.95		47.94	...	47.94		51.45	...	51.45
56	Development of Infrastructural facilities for Judiciary	Development of Infrastructural facilities for Judiciary	Normal	15,51.00	1,73.59	17,24.59		12,22.39	1,73.58	13,95.97		9,05.98	...	9,05.98
			TSP	9,25.00	43.88	9,68.88	7,74.00	7,54.37	43.88	7,98.25	18,82.00	4,74.83	...	4,74.83
			SCSP	5,22.00	24.09	5,46.09		2,88.02	24.08	3,12.10		3,12.19	...	3,12.19
57	Agriculture Technology Management Agency under NMAET	Agriculture Technology Management Agency under NMAET	Normal	3,32.36	52.76	3,85.12		3,32.36	52.76	3,85.12		2,10.70	23.41	2,34.11
			TSP	2,25.72	38.90	2,64.62	5,28.55	2,25.72	38.90	2,64.62	5,48.94	1,32.94	14.77	1,47.71
			SCSP	1,01.36	13.00	1,14.36		1,01.36	13.00	1,14.36		74.41	8.26	82.67
58	North East Region Urban Development Project (NERUDP)	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP	Normal	20,80.00	...	20,80.00		10,02.55	...	10,02.55		20,35.67	...	20,35.67
			TSP	12,40.00	...	12,40.00	26,37.86	5,97.67	...	5,97.67	30,50.58	12,13.45	...	12,13.45
			SCSP	6,80.00	...	6,80.00		3,27.75	...	3,27.75		6,65.44	...	6,65.44
59	Central Pool of Resources for North East and Sikkim (NLCPR)	Central Pool of Resources for North East and Sikkim (NLCPR)	Normal	58,00.68	44.44	58,45.12		20,08.93	36.49	20,45.42		18,05.84	8,16.88	26,22.72
			TSP	35,76.87	70.89	36,47.76	...	8,52.63	46.96	8,99.59	40,40.80	12,65.40	6,33.20	18,98.60
			SCSP	21,35.84	24.76	21,60.60		5,37.36	11.93	5,49.29		7,03.03	1,91.64	8,94.67

**Appendix V : Expenditure on Schemes - Contd.**

**(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Concl'd.**

*( ₹ in lakh )*

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2020-21			2020-21				2019-20			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	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
60	Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal	1,08.99	13.59	1,22.58	2,60.67	63.70	11.22	74.92	90.32	32.63	4.76	37.39
			TSP	98.68	9.89	1,08.57		34.07	7.65	41.72		35.12	3.10	38.22
			SCSP	57.15	5.95	63.10		15.01	3.50	18.51		27.55	1.70	29.25
61	Livestock Census and Integrated Sample survey	Livestock Census and Integrated Sample survey	Normal	...	...	...	...	...	...	...	94.00	55.10	...	55.10
			TSP	...	...	...		...	...	...		37.99	...	37.99
			SCSP	0.17	...	0.17		0.16	...	0.16		8.11	...	8.11

1. The Schemes shown in the Appendix are illustrative but not exhaustive.

2. Gross Budget provision and actual expenditure incurred for the year 2020-21 under Tribal Area Sub Plan, Scheduled Caste Sub Plan and Normal in respect of Central Schemes are shown below :-

TSP/SCSP/Normal	Budget Provision ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)
Tribal Area Sub Plan (TSP)	₹ 18,04,85.68	₹ 12,85,01.55
Scheduled Caste Sub Plan (SCSP)	₹ 8,85,16.51	₹ 5,79,75.15
Normal	₹ 19,78,42.89	₹ 13,17,68.63

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup>

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Direction and Administration	Normal	7.56	8.01	7.55	8.11	7.54	6.71
	TSP	4.56	4.65	3.81	4.70	3.80	2.90
	SCSP	2.29	2.61	1.81	2.63	1.81	1.53
Handloom	Normal	11.81	48.14	27.45	44.69	27.45	18.95
	TSP	15.07	32.89	4.86	24.60	4.86	15.79
	SCSP	3.94	13.71	2.70	9.15	2.70	4.29
Handicrafts	Normal	10.11	14.17	9.50	11.54	9.50	11.22
	TSP	13.94	16.45	12.51	14.89	12.51	14.85
	SCSP	3.30	4.69	2.66	3.81	2.66	3.68
Sericulture	Normal	7.93	89.95	6.94	33.36	6.94	8.01
	TSP	12.72	61.66	11.75	25.45	11.75	11.59
	SCSP	2.71	29.55	2.07	9.66	2.07	2.98

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Hornbill Festival	TSP	15.50	12.50	15.50	12.50	15.50	12.50
Minor Works	Normal	11.25	10.00	11.25	10.00	10.00	...
Vanamahotsav	Normal	13.00	13.00	13.00	13.00	13.00	13.00
	TSP	10.25	10.25	10.25	10.25	10.25	10.25
	SCSP	6.75	6.75	6.75	6.75	6.75	6.75
Park & Gardens	Normal	18.75	18.75	18.75	18.75	18.75	18.75
Fees for Dehradun IFS Academy for Indian Service	Normal	5.00	78.47	...	78.47	...	78.46
NCE (Non Timber Forest Product)	Normal	1.25	1.25	...	1.25	...	1.25
Contribution to Tripura Biodiversity Board (TBB)	Normal	2.00	2.00	2.00	2.00	2.00	2.00
Strengthening of Infrastructure for Forest Protection	Normal	2.00	1,82.00	2.00	1,82.00	...	40.00
	TSP	5.00	1,08.50	5.00	1,08.50	...	1,00.23
	SCSP	3.00	59.50	3.00	59.50	...	31.90

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Chief Minister Swanirbhar Parivar Yojana	Normal	7.00	...	7.00	...	7.00	...
	TSP	8.00	...	8.00	...	8.00	...
	SCSP	5.00	...	5.00	...	5.00	...
Roadside Beautification and Plantation (RBPT)	Normal	1.50	1,65.64	...	1,65.64	...	1,34.43
	TSP	2.00	...	...	...	...	...
	SCSP	1.50	...	...	...	...	...
Outsourcing Services	Normal	4.32	...	4.32	...	4.32	...
CAMPA	Normal	19,00.00	6,50.00	18,35.15	6,50.00	16,88.50	4,97.95
EAP-JICA & IGDC Project	Normal	18,60.00	5,26.00	18,60.00	5,26.00	18,20.00	5,22.60
	TSP	11,80.00	3,15.55	11,80.00	3,15.55	10,85.00	3,11.55
	SCSP	6,60.00	1,72.85	6,60.00	1,72.85	5,95.00	1,70.85
Project Elephant State Share	Normal	3.75	1.67	1.52	1.67	0.24	1.53
	TSP	5.22	2.04	0.69	2.04	0.29	1.79
	SCSP	3.84	1.33	1.07	1.33	0.09	1.18

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
IFM/FPM State Share	Normal	4.75	6.66	3.39	6.66	3.39	5.12
	TSP	5.40	6.27	3.90	6.27	2.90	5.47
	SCSP	3.11	3.49	2.11	3.49	2.11	2.57
NAP State Share	Normal	7.86	41.76	3.63	41.76	3.63	41.76
	TSP	10.67	...	6.67	...	6.67	...
	SCSP	7.44	...	4.44	...	4.44	...
Integrated Development of Wildlife Habitats State Share	Normal	13.59	5.24	13.59	5.24	11.22	4.76
	TSP	9.89	3.10	9.89	3.10	7.65	3.07
	SCSP	5.95	1.70	5.95	1.70	3.50	1.69
National Plan for Conservation of Aquatic Eco-System (NPCA)	Normal	10.52	18.07	...	18.07	...	18.07
	TSP	13.00	10.78	...	10.78	...	10.77
	SCSP	11.00	5.91	...	5.91	...	5.90
Medical Assistance to Rickshaw Puller	Normal	0.80	0.63	0.80	0.63	...	0.25
	TSP	...	0.25	...	0.25	...	...
	SCSP	...	0.14	...	0.14	...	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Local Bodies	Normal	...	...	...	...	...	...
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
ASSP	Normal	66.92	1,02.20	66.92	1,02.20	66.92	1,02.20
	TSP	49.26	61.75	49.26	61.75	49.26	61.75
	SCSP	24.00	33.40	24.00	33.40	24.00	33.40
ESID	Normal	0.01	2.28	0.01	2.28	...	2.28
	TSP	...	1.36	...	1.36	...	1.06
	SCSP	...	0.75	...	0.75	...	0.74
Worker Training Programme	Normal	0.20	0.09	0.20	0.09	...	0.05
	TSP	...	0.06	...	0.06	...	0.05
	SCSP	...	0.03	...	0.03	...	0.02
Agriculture Development	Normal	...	...	2,82.36	33.29	2,75.32	22.99
	TSP	...	...	1,68.33	19.84	1,45.92	11.86
	SCSP	...	...	92.31	10.88	81.43	5.36

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Establishment of Cold Storage	Normal	...	...	38.42	23.63	35.69	22.66
	TSP	...	...	59.95	45.65	51.09	36.11
	SCSP	...	...	30.31	22.89	25.68	18.01
Agriculture Research & Training	Normal	...	...	56.91	37.57	49.62	21.66
	TSP	...	...	32.94	20.53	25.24	12.17
	SCSP	...	...	29.92	20.06	23.67	13.65
Infrastructure Development	Normal	...	...	6,19.65	10,08.91	6,09.78	5,24.79
	TSP	...	...	3,80.93	5,91.39	3,60.98	3,01.04
	SCSP	...	...	2,17.06	3,24.30	1,97.00	1,56.93
Share Capital of NLCPR	Normal	...	...	...	50.06	...	32.39
	TSP	...	...	29.85	29.85	25.21	...
	SCSP	...	...	...	16.37	...	...
Grants to TSATC	Normal	25.00	23.00	25.00	23.00	25.00	23.00
Seminar/Arts/Culture/Publicity etc.	SCSP	8.00	8.00	8.00	8.00	12.70	8.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Special Coaching in Core Subject	SCSP	25.00	25.00	25.00	25.00	21.43	33.38
Other Administrative Expenses	SCSP	9.50	9.50	9.50	9.50	8.38	5.65
Boarding House Stipend to SC Students	SCSP	1,95.00	1,95.00	1,95.00	1,95.00	43.48	1,82.91
Supplementary Grant to Post Matric Scholarship	SCSP	1.00	1.00	1.00	1.00	0.18	0.57
Distribution of Dr. B.R. Ambedkar Memorial Award to SC Students	SCSP	60.00	60.00	60.00	60.00	60.69	62.11
Pre-examination Coaching and Allied Scheme to SC Students	SCSP	5.00	5.00	5.00	5.00	0.40	3.38
One time Financial Support & B. Sc/GNM and Paramedical Course	SCSP	3,19.00	3,19.00	3,19.00	3,19.00	3,21.22	1,95.43
Pre Matric Scholarship to SC Students (Class VI to VIII)	SCSP	85.00	1,10.00	85.00	85.00	79.29	88.73
Pre Matric Scholarship to the Children of those engaged in Unclean Occupation	SCSP	35.00	22.40	35.00	35.00	19.43	13.97
Supply of Furniture & Utensils in SC Hostel	SCSP	4.00	4.50	4.00	4.50	3.99	1.60
Minor Works (Maintenance in Hostel & Office)	SCSP	87.63	1,09.60	1,00.00	24.00	77.07	1,01.56

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Financial Assistance to SC Patient (N/B)	SCSP	20.00	20.00	20.00	20.00	11.85	14.26
Investments (Grants to PSUs SC Corporation)	SCSP	1.00	1.00	1.00	1.00	1.00	...
Major Works	SCSP	...	4.00	...	4.00	...	3.49
Vocational Counseling/Coaching	Normal	11.50	20.78	11.50	7.17	3.62	7.11
	TSP	9.00	12.42	9.00	4.28	4.34	3.81
	SCSP	4.50	6.80	4.50	2.35	2.61	1.92
Minor Works	Normal	78.00	2.84	78.00	2.84	73.26	2.84
	TSP	46.50	5.50	46.50	5.50	...	5.50
	SCSP	25.50	3.50	25.50	3.50	...	3.50
Loan Under Special Assistant	Normal	3,47.53	...	3,47.53	...	3,47.53	...
	TSP	2,07.18	...	2,07.18	...	2,07.18	...
	SCSP	1,13.62	...	1,13.62	...	1,13.62	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Rural Housing Scheme	Normal	...	1,36.28	...	1,36.28	...	76.39
	TSP	...	3,21.73	...	3,21.73	...	2,18.39
	SCSP	...	87.12	...	87.12	...	56.04
TUEP	Normal	26,00.00	14,58.48	26,00.00	14,58.48	26,00.00	17,18.48
	TSP	15,50.00	8,69.48	15,50.00	8,69.48	15,50.00	10,24.48
	SCSP	8,50.00	4,76.81	8,50.00	4,76.81	8,50.00	5,61.81
Overtime Allowance	TSP	0.13	0.13	0.09	0.10	0.09	0.04
Cost of fuel etc. & Mtc. Cost of Vehicle	TSP	5.00	7.50	3.50	11.00	3.50	8.35
Hiring Charges of Private Vehicle	TSP	8.80	6.30	55.52	12.00	55.52	8.87
Other Administrative Expenses	TSP	10.00	11.00	7.00	12.00	7.00	11.07
Advertising and Publicity	TSP	1.00	1.00	2.00	1.00	0.51	1.00
Professional Services	TSP	1.00	1.00	1.00	0.50	0.47	0.50
Outsourcing of Services	TSP	...	1.00	7.00	...	3.92	...
Medical Re-imburement	TSP	6.00	5.00	5.00	5.00	1.70	4.84

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Boarding House Stipend	TSP	57,56.60	33,67.14	30,20.82	63,85.20	14,05.93	56,39.78
Pre-Matric Scholarship	TSP	1,50.00	3,48.00	1,50.00	1,50.00	79.73	1,01.91
Additive to Post Matric Scholarship	TSP	3,15.00	3,11.00	3,15.00	3,11.00	...	...
Inter Hostel Competition	TSP	15.70	3.80	15.70	3.80	...	3.80
Grants to Sponsoring Students for job Oriented Courses	TSP	5,98.70	3,20.06	5,98.70	5,00.00	1,82.67	3,46.26
Metir Award	TSP	1,50.00	1,50.00	1,50.00	1,50.00	1,32.92	1,06.89
Coaching to Madhyamik Drop out Students	TSP	1,13.01	42.33	90.42	1,14.66	36.45	84.24
Coaching & Allied Scheme	TSP	56.00	12.00	44.80	27.80	44.80	10.59
Folk Arts, Culture etc.	TSP	41.60	41.60	41.60	41.60	41.50	41.50
Special Coaching in core Subject	TSP	1,14.15	43.28	18.26	1,10.40	18.26	1,09.96
Special Coaching in core Subject	TSP	...	...	73.07	...	31.54	...
Supply of Free Text Books	TSP	80.00	52.77	80.00	80.00	75.56	73.36

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Supply of furniture to Hostels	TSP	23.35	22.17	72.00	23.35	70.83	16.76
Grants to Ashram School	TSP	5,00.00	3,00.00	5,00.00	5,00.00	5,00.00	5,00.00
Post Matric Scholarship (State Share)	TSP	4,23.90	1,60.00	5,47.11	...	2,93.13	...
Post Matric Scholarship (State Share)	TSP	...	...	5,70.15	4,51.66	2,35.58	4,51.65
Pre Matric Scholarship (State Share)	TSP	6,98.50	...	89.91	25.88	38.60	25.88
Protection of Civil Right (State Share)	TSP	40.00	...	40.51	36.14	0.51	35.63
MFP (State Share)	TSP	62.50	...	2,10.75	...	81.14	...
Construction of Girls & Boys School)	TSP	...	...	...	...	...	...
Renovation of Building (Minor Works)	TSP	2,00.00	56.00	2,00.00	48.00	1,66.51	44.32
Jhum Chas Sahajya Prakalpa	TSP	...	...	89.50	...	89.31	...
Share Contribution of SI Development Corporation	TSP	75.00	75.00	75.00	75.00	75.00	75.00
Nucleus Budget	TSP	24.00	4,55.00	24.00	24.00	24.00	24.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Surrendered Extremists	TSP	14.48	34.92	35.48	14.48	29.69	45.42
Share of Taxes	TSP	1,43,00.00	1,43,00.00	1,64,97.12	1,43,00.00	1,64,97.11	1,43,00.00
ADC Election	TSP	9,80.00	...	8,00.00	20.00	7,98.69	18.99
Village Committee Election	TSP	...	1,00.00	...	0.61	...	0.60
Protection of Civil Right Act 1955 and Prevention of Attocities Act 1989 (State Share)	TSP	...	40.00	40.00	...	...	0.51
Pre-Matric Scholarship (IX-X) (State Share)	TSP	...	6,98.50	6,98.50	...	...	38.60
MSP-MFP (State Share)	TSP	...	62.50	65.50	...	...	81.14
Subsidy for NFSA Rice	Normal	17,00.00	17,00.00	17,00.00	17,00.00	17,00.00	10,20.00
Subsidy for Direct Benefit Transfer	Normal	18,00.00	18,00.00	8,33.73	18,00.00	7,78.50	10,80.00
Subsidy for Distribution of Sugar	Normal	13,15.00	...	18,00.00	28,50.00	18,00.00	6,45.50
Subsidy for Distribution of Masoor Dal	Normal	13,15.00	...	4,46.25	28,50.00	...	6,45.50
Transfer of fund to TTAADC	TSP	1,35,00.00	1,35,00.00	1,35,30.00	1,53,40.00	1,35,30.00	1,53,40.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Information & Publicity	Normal	42,83.85	33,42.92	42,83.85	33,42.92	40,14.31	33,42.92
	TSP	5,32.49	4,39.49	5,32.49	4,39.27	5,27.10	4,39.27
	SCSP	3,52.25	3,13.22	3,52.25	3,13.22	3,50.80	3,13.22
Art & Culture	Normal	2,69.16	1,10.00	2,69.16	1,10.00	2,30.44	1,10.00
	TSP	96.00	75.00	96.00	75.00	89.88	75.00
	SCSP	86.00	80.00	86.00	80.00	53.76	80.00
Social Pension	Normal	6.00	5.96	6.00	5.96	4.80	5.96
Minor Work	Normal	16.00	16.50	16.00	16.50	6.42	16.50
	TSP	7.50	11.00	7.50	11.00	2.49	11.00
	SCSP	7.31	7.00	7.31	7.00	3.36	7.00
Bi-Cycle for Girls Students	Normal	4,30.00	4,66.96	3,36.72	4,47.20	3,36.71	4,47.18
	TSP	2,75.20	2,78.38	2,75.20	2,66.60	2,75.19	2,66.59
	SCSP	1,54.80	1,52.66	1,54.80	1,46.20	1,54.79	1,19.97

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Spoken English Training Programme	Normal	...	...	41.76	...	7.85	...
	TSP	...	...	32.48	...	10.10	...
	SCSP	...	...	18.56	...	4.49	...
Smart Virtual Classroom (Annual Maintenance of Machineries)	Normal	17.50	...	12.90	16.25	...	...
	TSP	22.50	...	11.20	20.90	...	...
	SCSP	10.00	...	5.90	9.28	...	...
Grant for CM's Annual State Award for Academic Excellence	Normal	14.00	...	14.00	...	9.83	...
	TSP	18.00	...	18.00	...	16.99	...
	SCSP	8.00	...	8.00	...	...	...
Grants for Super 30	Normal	25.20	...	24.30	...	17.46	...
	TSP	32.40	...	18.90	...	11.73	...
	SCSP	14.40	...	10.80	...	11.73	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Tripura Science and Math Talent Search Examination	Normal	...	...	34.00	...	34.00	...
	TSP	...	...	56.00	...	56.00	...
	SCSP	...	...	25.00	...	25.00	...
Grants for Chief Minister Maritorious Award	Normal	1.26	...	1.43	1.26	...	...
	TSP	1.60	...	1.82	1.60	1.52	...
	SCSP	0.72	...	0.82	0.72	0.50	...
Piggery Scheme	Normal	90.00	90.00	81.00	90.00	68.80	88.50
Free Dialysis Services	Normal	2,70.00	3,83.09	2,70.00	3,96.97	2,70.00	3,96.97
	TSP	1,00.00	...	35.80	...	35.80	...
	SCSP	85.85	...	40.85	...	40.85	...
State Mental Health Authority	Normal	20.40	...	20.40	...	20.40	...
UWS Minor Works	Normal	5,20.00	3,38.00	4,16.00	3,38.00	5,08.80	3,36.00
	TSP	3,10.00	2,01.50	2,48.00	2,01.50	3,04.48	1,99.38
	SCSP	1,70.00	1,10.50	1,36.00	1,10.50	1,66.20	1,10.17

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
RWS Minor Works	Normal	7,80.00	4,42.00	6,24.00	4,42.00	7,70.01	4,41.50
	TSP	4,65.00	2,63.50	3,72.00	2,63.50	4,64.79	2,62.97
	SCSP	2,55.00	1,44.50	2,04.00	1,44.50	2,51.52	1,43.93
Electricity Charges	Normal	20.00	12.50	20.00	11.25	20.00	11.25
Minor Work	Normal	13.00	3.70	13.00	2.55	7.72	2.55
	TSP	5.00	0.80	5.00	0.78	3.25	0.78
	SCSP	2.00	0.50	2.00	0.43	1.50	0.43
Salary for Staff Deputed to TTAADC	Normal	22,65.00	23,42.94	...	...	20,25.05	23,42.94
National Creche Scheme	Normal	18.34	19.69	18.33	19.69	18.33	19.69
	TSP	13.85	12.64	13.84	12.64	13.84	12.64
	SCSP	7.60	6.94	7.59	6.93	7.59	6.93
Pradhan Mantri Matru Vandana Yojana (PMMVY)	Normal	13.54	31.35	13.53	31.34	13.53	31.34
Integrated Child Protection Scheme (ICPS)	Normal	1,04.64	...	1,04.63	...	1,04.63	...
	TSP	62.38	...	62.38	...	62.38	...
	SCSP	34.21	...	34.21	...	34.21	...



## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Concl'd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Grants to Board Tripura Commission for Women	Normal	27.00	21.00	27.00	21.00	27.00	21.00
Grants to Board Tripura State Social Welfare Board (50% Share)	Normal	68.70	46.99	54.36	46.98	54.36	46.98
Grants to Home Children Home Boys and Girls	Normal	18.87	8.36	18.69	8.35	15.97	8.33
	TSP	1.80	2.28	1.79	2.28	1.79	2.26
	SCSP	1.20	0.73	1.19	0.73	0.74	0.72
Grants to Home Mahila Ashram	Normal	9.00	5.06	9.00	5.06	7.27	5.03
Pension/one time benefit to the Anganwadi Workers and Anganwadi Helpers	Normal	45.30	25.20	45.20	25.20	43.69	25.03
	TSP	42.60	18.60	42.60	18.60	42.28	18.36
	SCSP	20.20	10.20	20.20	10.20	19.58	10.14
Social Pension	Normal	1,28,50.58	1,35,49.93	1,28,50.58	1,35,49.93	1,28,49.99	1,35,49.93
	TSP	76,17.74	76,17.34	76,17.74	76,17.34	76,15.51	76,17.34
	SCSP	60,80.68	58,80.38	60,80.68	58,80.38	60,80.68	58,80.38

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
State Share of IGNOAP/IGNWP/IGNDP	Normal	5,49.55	5,49.55	5,49.55	5,49.55	5,49.55	5,49.55
	TSP	5,12.14	3,78.91	5,12.14	3,78.91	5,12.14	3,78.91
	SCSP	3,26.25	2,26.25	3,26.25	2,26.25	3,26.25	2,26.25
State Share of IGNOAP/IGNWP/IGNDP	Normal	49,54.40	49,11.37	49,54.40	49,11.37	49,54.40	49,11.37
	TSP	35,71.97	30,71.20	35,71.97	30,71.20	35,71.97	30,71.20
	TSP	10,37.30	10,37.30	10,37.30	10,37.30	10,37.30	10,37.30
	SCSP	19,58.82	27,60.01	19,58.82	27,60.00	19,58.82	27,60.00
State Share of IGNOAP/IGNWP/IGNDP	Normal	42.34	42.02	42.34	42.02	42.34	42.02
	TSP	31.10	21.90	31.10	21.90	31.10	21.90
	TSP	12.76	8.76	12.76	8.76	12.76	8.76
	SCSP	20.90	14.90	20.90	14.90	20.90	14.90
Medical Re-imburement	Normal	4.00	5.15	4.00	5.15	1.70	4.75
Day care Centre for Person with Disabilities/IEDC	Normal	0.80	6.00	0.80	6.00	0.80	...
Beti Bachao Beti Padhao	Normal	36.40	...	36.40	...	36.40	...
	TSP	21.70	...	21.70	...	21.70	...
	SCSP	11.90	...	11.90	...	11.90	...

## Appendix - V - Expenditure on Schemes - Concl'd.

(B) State Schemes<sup>&</sup> - Concl'd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
		1	2	3	4	5	6
Grants to Board Border Area Project under Tripura State Social Welfare Board (100% Share)	Normal	1,72.57	2,03.95	1,26.61	2,03.95	1,19.69	2,03.95
State Additional Honorarium for Anganwadi Worker & Helper	Normal	61,41.00	56,58.93	...	...	59,55.38	54,69.44
Strengthening and Moderinization of Plan Quarantine Facilities	Normal	15.40	...	15.40	...	14.70	...
Half Way Home	Normal	60.91	...	60.91	...	15.43	...
Pradhan Samajpatis of Indegenous Tribal Communities of Tripura	Normal	17.50	...	17.50	...	17.50	...
	TSP	11.20	...	11.20	...	11.20	...
	SCSP	6.30	...	6.30	...	6.30	...

<sup>&</sup> Information as furnished by the State Government.

<sup>#</sup> The schemes shown in the appendix are illustrative but not exhaustive.

## Appendix VI

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	( ₹ in lakh)		
		Government of India Releases		
		2020-21	2019-20	2018-19
Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Tripura	9,09,34.89	5,88,31.77	4,01,27.22
	District Magistrate, BBBP, South Tripura Dist.	...	...	25.00
Support to NGOs/ Institutions/SRCs for Adult Education and Skill Development (Merge Scheme of NGOs JSS)-(Development of Skills)	Jana Shikshan Sansthan, Agartala, West Tripura	47.77	61.72	15.25
Science and Technology Institutional and Human Capacity Development	Tripura State Council for Science & Technology	73.58	1,08.14	...
National Action Plan for Senior Citizens (erstwhile Assistance to Voluntary Organizations for Programmes related to aged SJE)	Abhoy Mission, Ramnagar 1, 2nd crossing, Agartala.	16.53	12.59	18.90
	ABALAMBAN	14.54	9.13	6.75
National Programme for Dairy development	Gomati Co-operative Milk Producers' Union Ltd.	78.99	5.60	13,37.14
MP's Local Area Development Scheme (MPLADS)	District Magistrate, West Tripura	2,50.00	10,00.00	...
	District Magistrate, Dhalai Tripura	2,50.00	2,50.00	...
Ambedkar Hasthashilp Vikas Yojana	ASHRAY	...	1.50	...
	UPTAKHALI Science Club	...	9.59	...
	NABADIGANTA Welfare Society	1.00	...	...
	Women's Welfare Society	19.91	2.50	...
Design & Technical Upgradation Scheme	Directorate of Handloom Handicrafts & Sericulture, Govt. of Tripura, Agartala	22.08	...	...
	Bankim Nagar Women Development Society	...	4.25	...
	Subhrendu Bikash Roy	...	1.78	...

## Appendix VI - Contd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	( ₹ in lakh)		
		Government of India Releases		
		2020-21	2019-20	2018-19
NER-Textile Promotion Scheme	Directorate of Handloom, Handicrafts and Sericulture, Govt. of Tripura, Agartala	10,03.43	3,42.06	...
	Tripura Handloom & Handicrafts Development Corporation Ltd.	...	43.30	...
Schemes of North East Council - Special Development Projects	District Magistrate & Collector, Dhalai	1,38.00	1,00.00	...
	Society for Entrepreneurship Development	2,95.80	...	...
	Ranglong Youth Association	...	8.00	...
	Tripura Tourism Development Corporation Ltd.	...	16.00	...
Infrastructure Development & Capacity Building	Tripura Industrial Development Corporation Ltd.	...	43.45	...
National Handloom Development Programme CS	Tripura Handloom & Handicrafts Development	7.50	59.00	...
	Moharpara Mahila Tant Silpa Samabay Samity	...	6.65	...
	M/S Rainbow Textiles	...	0.82	...
	Joyram Paper Depot	...	0.24	...
	Others (66 Individuals)	...	22.87	...
Grant-in-aid to Voluntary Organisations working for the Welfare of Scheduled Tribes	Bahujana Hitaya Education Trust, Sabroom, South Tripura	...	21.71	...
	Tripura Adibashi Mahila Samity	20.71	24.85	...
Rashtriya Gokul Mission	Tripura Livestock Development Agency	...	10,66.58	4,73.44
Organic value chain development of North East Region	MD, NFMS (Joint Director of Agriculture , State Agriculture Research Station) Department of Agri. Tripura	64.74	10,03.07	19,97.46
National Rural Livelihood Mission CS	Tripura Rural Livelihood Mission	2.00	22.91	8.55

## Appendix VI - Contd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	(₹ in lakh)		
		2020-21	2019-20	2018-19
Swadesh Darshan - Integrated Development of Theme Based Tourism Circuits	Tripura Tourism Development Corporation Ltd.	10,09.97	5,51.89	...
Kala Sanskriti Vikash Yojana	Bahujana Hitaya Education Trust, Sabroom, South Tripura	7.50	...	...
	Classic	1.25	4.75	...
	Dharmma Dipa Foundation	11.00	...	...
	Learners Education Society	2.25	3.00	...
	Maha Bodhi Society, Tripura (MAHABOD)	9.00	5.00	...
	Mahabodhi Society, Tripura (TRDH00001485)	12.00	7.50	...
	Natyabhumi	7.74	16.23	...
	Sabujkoli Welfare Society	...	0.19	...
	Tripura Theatre	6.73	13.98	...
	KATHA CHITRA	1.50	...	...
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Mungiabari Higher Secondary School, Khowai	12.00	...	...
	Belonia Vidyapith H.S. School	2.00	...	...
	Barpathari Higher Secondary School	...	12.00	...
	Ramkrishna Mission Vidyalay, Viveknagar	...	12.00	...
National Hydrology Project	PWD (Water Resource), Tripura	50.00	...	...
Incentivization of Panchayat	R.D (Panchayat) Department	1,35.76	1,06.95	...

## Appendix VI - Contd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	( ₹ in lakh)		
		Government of India Releases		
		2020-21	2019-20	2018-19
Training Schemes -PPG&P	State Institute of Public Administration and Rural Development, Tripura	13.49	2,13.12	...
Management Support to R.D. Programs and Strengthening of District Planning Process in lieu of Programmes	State Institute of Public Administration and Rural Development, Tripura	21.44	53.02	...
Khelo India National Programme for Development of Sports ( An Umbrella Scheme)	Tripura Sports Council	3,75.00	...	...
National AIDS and STD Control Programme (NACO)	Tripura State AIDS Control Society	9,77.43	9,42.15	...
Innovation, Technology Development and Deployment	N.B. Institute for Rural Technology	...	48.05	...
	Tripura State Council for Science & Technology	1,93.47	81.72	...
	RWNG Songsama Welfare Society	18.00	...	...
	Baba Longtarai Sevashram	...	0.95	...
	Tripura Science Forum	4.72	6.00	...
Pradhan Mantri Matru Vandana Yojana	Directorate of Social Welfare & Social Education, Govt. of Tripura	7,55.33	5,29.44	...
e-Courts Phase-II	Registrar General, High Court of Tripura	4,44.06	2,23.51	...

## Appendix VI - Contd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	( ₹ in lakh)		
		Government of India Releases		
		2020-21	2019-20	2018-19
Apprenticeship and Training	M/S GAIL (India) Ltd., Tripura West	...	...	0.62
Solar Power-Grid Interactive	Tripura Renewable Energy Development Agency (TREDA).	45.69	...	...
Solar Power-OFFGRID	Tripura Renewable Energy Development Agency (TREDA).	14,06.58	12,64.75	...
Environmental Information System	Tripura State Pollution Control Board	20.48	39.12	...
Environmental Education, Awareness and Training	Tripura State Pollution Control Board	...	96.24	...
One Stop Center	One Stop Center, Dhalai District	21.01	15.01	29.32
	One Stop Center, Gomati District	21.01	...	39.32
	One Stop Center, BBBP, Khowai District	21.00	15.00	39.32
	One Stop Center, North Tripura District	21.00	...	29.32
	One Stop Center, Sepahijala District	21.00	15.00	39.32
	One Stop Center, South Tripura District	21.00	...	39.32
	One Stop Center, Unakoti District	21.00	...	39.32
	One Stop Center, West Tripura District	15.01	15.01	13.78
Consumer Awareness (Advertising and Publicity)	Tripura State Pharmaceutical Price Monitoring and Resource Unit	...	23.70	...
	Directorate of Food, Civil Supplies & Consumer Affairs	40.00	...	...

## Appendix VI - Contd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	( ₹ in lakh)		
		Government of India Releases		
		2020-21	2019-20	2018-19
Pollution Abatement	Tripura State Pollution Control	29.00	43.00	...
Research, Education and Training Outreach (REACHOUT)	Centre for Forest-based Livelihoods and Extension (CFLE)	...	2.36	...
Strengthening of PDS Operations	Department of Food, Civil Supplies & Consumer Affairs	44.96	0.68	...
Promotional Services Institutions and Programme	Tripura Industrial Development Corporation Ltd.	...	2.45	...
Procurement and Marketing Support Scheme	Tripura Industrial Development Corporation Ltd.	...	80.00	...
Capacity Development CSO and NSSO	Directorate of Economic and Statistics, Tripura	3,23.41	2,94.66	...
Economic Census	Directorate of Economic and Statistics, Tripura	6.30	6.30	...
Domestic; Promotion and Publicity including Market Development Assistance	Tripura Tourism Development Corporation Ltd.	25.00	42.00	...
Support to National/State Scheduled Tribal Financial and Development Corporation	Tripura Scheduled Tribes Cooperative Development Corporation Ltd.	...	4,89.49	...
Marketing support and Services	Ashray	...	2.36	...

## Appendix VI - Contd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	₹ in lakh		
		Government of India Releases		
		2020-21	2019-20	2018-19
Development of Infrastructure for Promotion of Health Research	Establishment of M R U in AGMC & GBP during 12th Plan period	31.85	2,47.44	...
Supporting Community Radio Movement in India	David Super Star Bodol	...	8.00	...
Research and Development (DST)-Climate Change Action Plan	Tripura Climate Change Cell, DSTE, Govt. of Tripura	32.12	12.00	...
Scheme for prevention of alcoholism and Substance (Drug) Abuse	De-addiction Centre, Kendriya Sansodhanagar	...	2.45	...
Integrated Scheme for Skill Development - Textiles	Directorate of Skill Development	...	29.07	...
Space Science Promotion	The ICFAI University Tripura	...	5.24	...
Biogas Programme-Offgrid	Tripura Renewable Energy Development Agency (TREDA).	...	33.65	...
Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA.	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	30,50.50	32,28.35	...
Integrated Management of Public Distribution System	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	31.32	27.00	...

## Appendix VI - Contd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	₹ in lakh		
		Government of India Releases		
		2020-21	2019-20	2018-19
Support for Statistical Strengthening	DES, Tripura	...	1,85.50	...
National Service Scheme	Tripura State NSS Cell	1,86.13	2,53.62	...
North East Road Sector Development Scheme	Public Works Department (NH), Tripura	...	29.45	...
Ongoing Programme and Schemes-Power	SPV-Aspirational-Dhalai	3,00.00	10,00.00	...
Biotechnology Research and Development	Agartala Govt. Medical College & G.B. Pant Hospital	32.79	...	...
	NB Institute for Rural Technology	19.51	...	...
	College of Agriculture, Tripura	40.27	...	...
	Principal , College of Veterinary Sciences & A.H.	10.53	...	...
Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology	Directorate of Food, Civil Supplies & Consumer Affairs	1,00.00	...	...
Works under Roads Wing	Addl. District Magistrate & Collector, Unakoti	47.97	...	...
Research Training and Studies and Other Road Safety Schemes	Joint Transport Commissioner, Road Safety	21.00	...	...

## Appendix VI - Contd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	( ₹ in lakh)		
		Government of India Releases		
		2020-21	2019-20	2018-19
Assistance to IHMS/FCIs/IITTM/NIWS	Institute of Hotel Management, Catering Technology and Applied Nutrition (Tripura) Society	1,00.00	...	...
National Programme for Youth and Adolescent Development	Directorate of Youth Affairs and Sports, Govt. of Tripura, Agartala	13.50	...	...
Consumer Helplines	Directorate of Food, Civil Supplies & Consumer Affairs	11.33	...	...
Price Monitoring Structure	Directorate of Food, Civil Supplies & Consumer Affairs	2.66	...	...
Welfare Grant and Miscellaneous - Police	Mampi Das Satmura	35.00	...	...
Pradhan Mantri Kisan Sampada Yojana - FPI	Shree Ganesh Frozen Foods Pvt. Ltd.	...	2,50.00	...
Pradhan Mantri Kisan Sampada Yojana - Mega Food Parks	Department of Industries and Commerce	1,26.54	...	...
Pradhan Mantri Kisan Sampada Yojana - Creation/Expansion of Food Processing & Preservation Capacities	Agro-Tech Modern Rice Mill LLP	2,50.00	...	...
Pradhan Mantri Kisan Samman Nidhi (PM-KISAN)	Department of Agriculture Tripura	1,30,85.28	1,12,74.12	...
Promotion of Apprenticeship	ONGC Tripura	0.61	25.72	...
Strengthening of Infrastructure for Institutional Training	Society for Entrepreneurship Development	...	2,86.09	...
National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Animal Resource Development Department	1,46.25	1,42.86	...

## Appendix VI - Concl'd.

## Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	( ₹ in lakh)		
		Government of India Releases		
		2020-21	2019-20	2018-19
KISAN URJA SURAKSHA EVAM UTTHAAN MAHABHIYAN-OFF GRID (KUSUM)	Tripura Renewable Energy Development Agency (TREDA).	3,96.00	...	...
Agriculture Infrastructure Fund	Agriculture Infrastructure Fund (AIF), Tripura	25.00	...	...
Integrated Scheme on Agriculture Census and Statistics	Directorate of Land Records & Settlement (Agriculture Census Commissioner, Government of Tripura	30.70	...	...
Establishment and Strengthening of NCDC Branches and Health Initiatives Inter Sectoral Coordination for preparation and Control of Zoonotic Diseases and Other Neglected Tropical Diseases Surveillance of Viral Hepatitis Anti Microbial Resistance	Agartala Government Medical College and G.B. Pant Hospital	7.43	...	...
Beti Bachao Beti Padhao	District Magistrate, BBBP, South Tripura District	20.94	...	...
Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	29,79.00	...	...
<b>Total</b>		<b>12,05,50.79</b>	<b>8,53,99.22</b>	<b>4,42,79.35</b>

1. The figures are taken from the Public Financial Management System - PFMS formerly CPSMS portal of the Controller General of Accounts. These are unaudited figures.

2. The total releases shown in this appendix exclude an amount of ₹22.55 lakh for 2018-19 , ₹3,13.78 lakh for 2019-20 and ₹69,94.04 lakh for 2020-21 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<sup>\$</sup>**

(₹ in lakh)				
Sl. No.	Head of Account	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2021
1	6202 - Loans for Education, Sports, Art and Culture	NA	NA	NA
2	6210-Loans for Medical and Public Health	NA	NA	NA
3	6216 - Loans for Housing	210	1980-2010	NA
4	6235- Loans for Social Security & Welfare	NA	NA	NA
5	6245 - Loans for Relief on account of Natural Calamities	01	1980-2007	NA
6	6250 - Loans for Other Social Services	NA	1980-2007	NA
7	6401 - Loans for Crop Husbandry	06	1979-2007	NA
8	6405 - Loans for Fisheries	NA	NA	NA
9	6408 - Loans for Food Storage and Warehousing	NA	NA	NA
10	6425 - Loans for Co-operation	06	2010	NA
11	6515 - Loans for Other Rural Development Programmes	NA	NA	NA
12	6801- Loans for Power Projects	NA	NA	NA
13	6851 - Loans for Village & Small Industries	NA	NA	NA
14	7055 - Loans for Road Transport	NA	NA	NA
15	7610 - Loans to Government Servants etc.	4156	1980	NA

**Appendix VII - Acceptance and Reconciliation of Balances - Contd.**  
(As depicted in Statements 18 and 21)

**Annexure - A- Contd.**  
**Acceptance of Balances<sup>\$</sup> - Contd.**

( ₹ in lakh)				
Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2021
16	7615 - Miscellaneous Loans	NA	NA	NA
17	8000 - Contingency Fund	NA	NA	NA
18	8009 - State Provident Funds	NA	NA	NA
19	8011- Insurance and Pensions Funds	NA	NA	NA
20	8121 -General and Other Reserve Funds	NA	NA	NA
21	8222 - Sinking Funds	NA	NA	NA
22	8235 -General and Other Reserve Funds	NA	NA	NA
23	8342 -Other Deposits	NA	2014-15	NA
24	8443 - Civil Deposits	NA	NA	NA
25	8448 - Deposits of Local Funds	NA	NA	NA
26	8449 - Other Deposits	NA	NA	NA
27	8550 - Civil Advances	NA	NA	NA

**Appendix VII - Acceptance and Reconciliation of Balances-Contd.**  
(As depicted in Statements 18 and 21)

**Annexure - A- Concl'd.**  
**Acceptance of Balances<sup>§</sup> - Concl'd.**

( ₹ in lakh)				
Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2021
28	8658 - Suspense Accounts	NA	NA	NA
29	8671 - Departmental Balances	NA	NA	NA
30	8672 - Permanent Cash Imprest	NA	NA	NA
31	8673 - Cash Balance Investment Account	NA	NA	NA
32	8782 - Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer	NA	NA	NA
33	8786 - Adjusting Account between Central and State Government	NA	NA	NA
34	8793 -Inter State Suspense Account	NA	NA	NA

'NA' means 'Not available'.

<sup>§</sup> Acceptance of balances has not been confirmed by the State Government (August 2021).

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**Appendix VII -Acceptance and Reconciliation of Balances - Concl'd.**


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**Annexure - B<sup>&</sup>**  
**Unreconciled Differences between Ledger and Broadsheet**

(₹ in lakh)				
Head of account	Earliest year to which difference relates	Amount of difference	Departmental officers / Treasury officers with whom difference is under reconciliation	Particulars of awaited documents / details

<sup>&</sup> No information has been received from the State Government.

**Appendix - VIII**  
**FINANCIAL RESULTS OF IRRIGATION SCHEMES**

(₹ in lakh)

Sl. No.	Name of Project	Capital Outlay during the year	Capital Outlay to end of the year	Revenue Receipts during the year	Revenue foregone or remission of revenue during the year	Total revenue during (columns 11 and 12)	Working Expenses and Maintenance during the year	Net Revenue excluding interest	Net Profit or Loss after meeting interest											
		Direct	Indirect	Total	Direct	Indirect	Total	Surplus of revenue over expenditure of (+) or excess (-)	Rate per cent on capital outlay to end of the year	Interest on direct outlay of capital expenditure over revenue	Surplus of revenue over expenditure of (+) or excess (-)	Rate per cent on capital outlay to end of the year								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES - NIL*																				
(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES - NIL#																				

\* There is no commercial irrigation project in the State.

# There is no Electricity Scheme directly managed and implemented by the Power Department, Government of Tripura.

**APPENDIX – IX**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
1	Proposed construction of (i) New 30 (thirty) bedded Community Health Centre (CHC) building including Ramp [ GF + Part of FF ] (ii) Kitchen (iii) Morgue and (iv) Garage & Generator with Driver room building at existing Takarjala CHC under Jampuijala Sub-Division, Sepahijala District, Tripura under NHM Scheme during the year 2017-18.. Agency:- Sri Binod Behari Datta.	4,73.65 01-04-2017	04-09-2019	12/2021	60%	45.89	2,00.00	15.91	...
2	Construction of new school building at Teliamura H.S. (+2 stage) School.	6,00.00 27-07-2015	01-10-2016	08/2021	95%	1,74.00	2,71.52	50.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(in lakh)									
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
<b>I Building Works</b>									
3	Construction of District Administration Complex, Sepahijala District, Tripura, under NLCPR Scheme/SH: Building portion in/c. internal water supply sanitary installation and internal electrification works.	14,59.75 21-12-2017	05-12-2018	08/2021	98%	6,55.86	14,19.27	...	...
4	Construction of 56 Nos. Type-III & 24 Nos. Type-III residential quarters at Kendriya Sansodhanagar Complex at Bishalgarh (Balance work Phase-II)/SH: Building portion including internal water supply and sanitary installation.	5,01.25 12-09-2014	07-08-2015	07/2021	90%	...	4,49.53	1,33.70	...
5	Special Repair retro-fitting & restoration of MBB College, Agartala.	7,42.00 10-06-2015	2016	2019	73%	4,00.00	6,00.00	2,17.48	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
6	Proposed Expansion of Longtharai Valley (LTV) Sub-Divisional Hospital Building [ Ground Floor + Part of First Floor ] by 20 (twenty) beds at Chailengta under Dhalai District, Tripura under Special Central Assistance to Tribal Sub-Plan (SCA to TSP) / SH: Building portion including Internal water supply, Sanitary Installation, Sewage & Drainage works.	6,13.09 26-03-2018	12-02-2020	10/2022	45%	1,39.00	1,39.00	5.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
7	Proposed construction of (i) 20 (twenty) bedded Primary Health Centre (PHC) building (double storied) (ii) 15 (fifteen seated boys Hostel, (iii) 15 (fifteen) seated girl's Hostel, iv) Kitchen, v) morgue and vi) Garage & Generator with Driver room building at existing Madhupur PHC complex under Bishalgarh Sub-Division, Sepahijala District, Tripura/ SH: Building portion including internal water supply, Sanitary Installation, Sewage & Drainage works.	5,58.96 20-06-2017	14-07-2018	07/2021	75%	1,38.00	3,74.00	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
8	Construction of Science Building at R.K Mahavidyalaya, Kailashahar	9,17.70 20-01-2016	29-12-2016	10/2020	90%	2,50.00	5,31.07	2.50	...
9	Construction of 48 Nos type Quarter at North District Hospital complex, Kailashahar	7,76.42 22-12-2017	21-03-2018	10/2020	72%	55.41	4,82.01	1,58.15	...
10	Construction of Administrative and academic block for District Institute Educational Training (DIET)	4,98.72 23-12-2014	23-03-2016	12/2020	62%	1,04.18	3,97.28	3.51	...
11	Construction of LINAC Block in cancer Hospital premises, Agartala.	14,11.00 04-04-2016	10/2017	10/2021	99%	12,45.75	12,45.75	1,66.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
12	Construction of Bus Terminal Building at Nagerjala, Agartala under NLCPR(Phase-1)/	5,97.68 26-03-2014	02-11-2015	18 months	85%	37.00	6,63.26	4.53	...
13	Construction of Bus Terminal at Nagerjala Agartala under NLCPR(Phase-II)/	6,91.01 26-03-2014	17-03-2017	15 months	85%	50.00	2,09.36	81.58	...
14	Construction of Auditorium at Panchayati Raj Training institute at AD Nagar, Agartala.	6,49.71 05-02-2015	07-03-2016	18 months	95%	2,18.86	6,40.36	0.44	...
15	Construction of “Vigyan Gram” (Regional Science City)Phase-I at Agartala	19,49.27 27-12-2012	06-08-2013	730 days	95%	1,48.06	22,25.22	1.10	...
					<b>TOTAL</b>	<b>36,62.01</b>	<b>98,47.63</b>		

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹ in lakh)									
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
<b>II Bridge Works</b>									
1	Construction of RCC Bridge over river Manu at Chantail Ferighat on Paiturbazar Sonamura road at ch 2.35 km. sanctioned for implementing under NABARD (RIDF-XXIII) job No. TP/COM/13/2018-19 (2 <sup>nd</sup> call)	12,10.89 04-04-2018	12-06-2020	06/2022	10%	1,10.22	1,10.22	3.93	...
					<b>TOTAL</b>	<b>1,10.22</b>	<b>1,10.22</b>		

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
1	Improvement of road from Jolaibari to Hrishyamukh via Ramraibari (L=16.96 km)/ widening, regrading, C.D. , Side drain, Toe wall , etc. Ch. 0.00 Km to 16.96 km.	28,98.00 04-04-2018	07-02-2020	6/2021	70%	8,89.00	8,89.00	16,86.74	...
2	Improvement of road from NH-44 (Jolaibari) to Ailmara via Kowaifung (L = 21.25 Km) (Job No.TP/COM/128/2016-17)	10,52.33 17-12-2016	02-02-2018	08/2019	98%	6,03.50	6,03.50	3,63.80	...
3	Improvement of road from Gandhi Home (near Golaghati) to Jampajjala via Takrarjala (L=16.00 km.)/Portion from Golaghati Bazar to Jamuijala/SH :-GSB, Metalling, carpeting , sand seal coat, road side drain and retaining wall etc.	19,39.03 24-11-2020	26-01-21	01/2023	25%	75.83	75.83	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹ in lakh)									
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
<b>III Road Works</b>									
4	Improvement of Manu to Kanchanpur road (L-35.00 km)/SH :- Formation in widening, metalling, carpeting in/c. Protection wall & drainage work (JOB NO/TP/COM /114 /2016-17)	23,66.27 07-12-2016	15-12-2017	09/2021	96%	4,75.00	22,67.22	9.12	...
5	Improvement of Central road Extension Starting from Maharajganj Bazar (Netaji Statue) to Tri-Junction near Techno India Engineering College.	1,18,42.22 08-03-2018	24-12-2018	24 months	68%	5,21.95	9,12.03	15.48	...
6	Strengthening and Improvement of riding quality of road from Jamjuri to Chandrapur (JOB NO.CRF/TR/2018-19/029)	7,31.00 24-01-2019	05-09-2019	07/2021	91%	3,78.00	4,58.00	1,47.05	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

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
<b>III Road Works</b>									
7	Improvement of road from T.K.road from Baramaidan to Porkhalong (L=11.00 km) via Worentobari to Hazaribari under Padmabil Block / SH: Recarpeting, WBM-II, Tack Coat carpeting, Seal Coat, Surface drain, Soling, CD. Job No. TP/COM/23/2018-19	8,21.00	25-07-2019	07/2021	90%	19-20=2,20.13 20-21=3,95.50 Total=6,15.63	6,15.63	61.45	...
8	Improvement and Up-gradation of Kamalpur to Manikbhandar Road to Double lane / SH: Widening, BM, Carpeting, CD etc. Portion from Ch: 0.00 Km to 5.00 Km. Job no. TP/COM/30/2018-19." 2nd Call	14,92.98 04-04-2018	16-02-21	15-02-23	...	...	...	...	...
9	Improvement of road from Fire Brigade Chowmuhani to ICP, Agartala under smart city Mission (2nd Call)	36,41.00 02-01-2018	2019	2021	30%	8,76.52	12,61.16	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
10	Strengthening and Improvement, Riding quality of road from Jamjuri to Tapania (NH -08) via Shalghara (L=5.90km)(From Ch. 0.00 km to Ch. 5.90km)(Job No. CRF/TR/2018-19/030)	9,34.00 24-01-2019	29-10-2019	10/2021	35%	3,09.84	3,09.84	20.16	...
11	Strengthening and Improvement of Ridding quality of road from Tainani to Devipur via Adipur (L=7.80km) (Ch. 0.00 km to Ch. 7.80km) Job No. CRF/TR/2018-19/035	10,55.00 24-01-19	24-10-2019	11/2021	42%	1,70.00	1,70.00	2,37.00	...
					<b>TOTAL</b>	<b>49,15.27</b>	<b>75,62.21</b>		

## APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>IV. WATER RESOURCES</b>									
NIL									
<b>V. DWS WORKS</b>									
1	Water supply scheme in Tripura/Drilling & development of 35 (Thirty – five) Nos. Deep Tube Wells with contractor's high capacity direct rotary drilling rig and other machineries & equipment in Khowai District, West District & Sipahijala District of Tripura State during the year 2019-20. Agreement No.25/CE/EE/RIG/2019-20.	9,00.00 16-08-19	18-02-2020	08/2020	50.78%	5,25.47	5,25.47	5,09.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
2	Construction of 35 (Thirty – five) Nos. Deep Tube Wells with contractor’s high capacity direct rotary drilling rig and other machineries & equipment under various programs including providing of ERW pipes pea-gravels in Khowai District, West District & Sipahijala District of Tripura State during the year 2020-21. Agreement No.06/CE/EE/RIG/2020-21.	9,00.00 01-02-20	26-08-2020	02/2021	45.77%	5,08.60	5,08.60	6,02.60	...
					<b>TOTAL</b>	<b>10,34.07</b>	<b>10,34.07</b>		

**APPENDIX –IX - Contd.**  
**STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS**  
**(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT**  
**ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING LESS THAN ₹ 5 CRORE**

							(₹ in lakh)
<b>Period</b>	<b>Building Amount (No. of works)</b>	<b>Bridge Amount (No. of works)</b>	<b>Road Amount (No. of works)</b>	<b>Water Resource Amount (No. of works)</b>	<b>DWS Amount (No. of Works)</b>	<b>Other</b>	<b>Amount Involved</b>
Upto 2015-16	1,77,32.78 (237)	97,20.35 (170)	1,01,73.02 (97)	59,61.65 (72)	1,14,10.71(296)	...	5,49,64.51 (872)
2016-17	36,38.01(42)	11,12.12(10)	16,91.89(28)	10,52.08(24)	39,38.10(112)	...	1,14,32.20(216)
2017-18	95,27.67(87)	22,28.61 (15)	15,02.32 (40)	7,67.04 (21)	25,41.96 (91)	...	1,65,67.60 (254)
2018-19	61,67.88 (132)	8,79.95 (24)	31,02.59 (67)	5,90.05 (14)	40,19.42 (51)	...	1,47,59.89 (288)
2019-20	50,48.49 (80)	20,69.35 (31)	15,45.91 (24)	20,63.57 (48)	10,60.01 (28)	...	1,17,87.33 (211)
2020-21	25,91.65 (33)	4,53.91(07)	8,99.85(09)	7,47.18(32)	15,67.39 (26)	...	62,59.98 (107)

**APPENDIX – IX - Contd.**  
**STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS**  
**(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT**  
**ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING ₹ 5 CRORE AND ABOVE.**

(₹ in lakh)

Period	Building Amount (No. of works)	Bridge Amount (No. of works)	Road Amount (No. of works)	Water Resource Amount (No. of works)	DWS Amount (No. of Works)	Other	Amount Involved
Up to 2015-16	4,68,76.31 (127)	99,03.15 (36)	3,06,90.93(38)	1,73,08.24 (19)	5,33.23 (2)	...	10,53,11.86 (222)
2016-17	1,36,90.96 (74)	1,10,96.50 (16)	24,83.63 (17)	24,83.63 (17)	...	...	3,36,76.28 (122)
2017-18	54,71.30 (36)	12,39.45 (05)	41,90.47 (16)	1.20 (05)	...	...	1,09,02.42 (62)
2018-19	98,95.10 (43)	10,88.04 (08)	65,41.57 (17)	11.90 (04)	25,35.44(06)	...	2,00,72.05 (78)
2019-20	57,44.11 (38)	3,37.72 (3)	1,14,46.36 (20)	1,09.00 (2)	...	...	1,76,37.19 (63)
2020-21	36,62.01 (15)	1,10.22 (1)	49,15.27 (11)	...	10,34.07 (2)	...	97,21.57 (29)

**APPENDIX - IX - Concl.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2021**

(₹ in lakh )

Sl. No.	Works	No. of items	Expenditure upto 31-03-2021
I	Building	15	98,47.63
II	Bridge	01	1,10.22
III	Road	11	75,62.21
IV	Water Resources	...	...
V	D.W.S	02	10,34.07
	<b>GRAND TOTAL</b>	<b>29</b>	<b>1,85,54.13</b>

**Appendix - X**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

<i>( ₹ in lakh)</i>						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
1	Department of Parliamentary Affairs	2011-02-101-05-03-27	27 - Minor Works	...	3.19	3.19
2	Governor's Secretariat	2012-03-101-05-25-27	27 - Minor Works	...	0.45	0.45
3	General Administration (SA) Department	2052-00-090-05-08-27	27 - Minor Works	...	16.61	16.61
		2070-00-115-05-48-27	27 - Minor Works	...	0.54	0.54
		2070-00-115-05-49-27	27 - Minor Works	...	1.89	1.89
5	Law Department	2059-01-053-22-01-27	27 - Minor Works	...	50.17	50.17
6	Revenue Department	2053-00-093-80-02-27	27 - Minor Works	...	6.01	6.01
		2053-00-094-05-45-27	27 - Minor Works	...	5.44	5.44
		2059-80-053-79-01-27	27 - Minor Works	...	14.70	14.70
		2250-00-103-99-09-27	27 - Minor Works	...	7.78	7.78
10	Home (Police) Department	2055-00-001-08-12-27	27 - Minor Works	...	1.94	1.94
		2055-00-003-08-14-27	27 - Minor Works	...	2.00	2.00
		2055-00-101-08-03-27	27 - Minor Works	...	2.98	2.98
		2055-00-104-89-49-27	27 - Minor Works	...	0.21	0.21
		2055-00-108-11-01-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-11-02-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-11-03-27	27 - Minor Works	...	1.99	1.99

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
10	Home ( Police ) Department	2055-00-108-12-01-27	27 - Minor Works	...	1.99	1.99
		2055-00-108-12-02-27	27 - Minor Works	...	1.99	1.99
		2055-00-108-12-03-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-04-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-05-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-06-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-07-27	27 - Minor Works	...	1.99	1.99
		2055-00-108-12-08-27	27 - Minor Works	...	1.99	1.99
		2055-00-108-12-09-27	27 - Minor Works	...	2.00	2.00
		2055-00-109-08-04-27	27 - Minor Works	...	0.49	0.49
		2055-00-109-08-05-27	27 - Minor Works	...	69.71	69.71
		2059-80-053-79-01-27	27 - Minor Works	...	1,19.85	1,19.85
		2070-00-003-10-01-27	27 - Minor Works	...	1.00	1.00
		2070-00-107-10-04-27	27 - Minor Works	...	0.80	0.80
		3275-00-101-08-10-27	27 - Minor Works	...	1.00	1.00
11	Transport Department	2059-80-053-79-01-27	27 - Minor Works	...	2.74	2.74
		2059-80-789-79-01-27	27 - Minor Works	...	1.28	1.28
		2059-80-796-79-01-27	27 - Minor Works	...	2.83	2.83

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
12	Co-operation Department	2059-80-053-25-14-27	27 - Minor Works	...	2.00	2.00
13	Public Works ( R&B ) Department	2059-60-053-25-03-27	27 - Minor Works	...	7.50	7.50
		2059-80-053-05-25-27	27 - Minor Works	...	34.98	34.98
		2059-80-053-25-01-27	27 - Minor Works	...	3,54.11	3,54.11
		2059-80-105-25-03-27	27 - Minor Works	...	1,95.14	1,95.14
		2059-80-789-05-25-27	27 - Minor Works	...	11.05	11.05
		2059-80-789-25-01-27	27 - Minor Works	...	1,15.40	1,15.40
		2059-80-789-25-03-27	27 - Minor Works	...	1,12.27	1,12.27
		2059-80-796-05-25-27	27 - Minor Works	...	20.16	20.16
		2059-80-796-25-01-27	27 - Minor Works	...	2,13.42	2,13.42
		2059-80-796-25-03-27	27 - Minor Works	...	2,10.93	2,10.93
		2070-00-789-99-75-27	27 - Minor Works	...	8.02	8.02
		2070-00-796-99-75-27	27 - Minor Works	...	14.63	14.63
		2070-00-800-99-75-27	27 - Minor Works	...	24.54	24.54
		2216-05-789-25-03-27	27 - Minor Works	...	1,34.48	1,34.48
		2216-05-796-25-03-27	27 - Minor Works	...	2,42.76	2,42.76
2216-05-800-25-03-27	27 - Minor Works	...	4,11.54	4,11.54		

( ₹ in lakh)

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
13	Public Works ( R&B ) Department	3054-01-789-25-18-27	27 - Minor Works	...	11.60	11.60
		3054-01-796-25-18-27	27 - Minor Works	...	0.36	0.36
		3054-04-105-91-22-27	27 - Minor Works	...	5,02.32	5,02.32
		3054-04-337-68-02-27	27 - Minor Works	...	14,77.60	14,77.60
		3054-04-789-25-03-27	27 - Minor Works	...	14,70.48	14,70.48
		3054-04-789-68-02-27	27 - Minor Works	...	4,66.79	4,66.79
		3054-04-789-91-22-27	27 - Minor Works	...	1,64.22	1,64.22
		3054-04-796-25-03-27	27 - Minor Works	...	26,79.20	26,79.20
		3054-04-796-68-02-27	27 - Minor Works	...	8,56.00	8,56.00
		3054-04-796-91-22-27	27 - Minor Works	...	2,99.46	2,99.46
		3054-04-800-25-03-27	27 - Minor Works	...	44,97.89	44,97.89
		3054-80-797-68-02-27	27 - Minor Works	...	2,55,66.66	2,55,66.66
		3054-80-797-91-07-27	27 - Minor Works	...	48,84.00	48,84.00
15	Public Works ( WR ) Department	2059-80-053-79-01-27	27 - Minor Works	...	8,31.89	8,31.89
		2059-80-789-79-01-27	27 - Minor Works	...	2,71.81	2,71.81
		2059-80-796-79-01-27	27 - Minor Works	...	4,95.92	4,95.92

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
15	Public Works (WR) Department	2702-01-101-90-17-27	27 - Minor Works	...	20.60	20.60
		2702-01-101-91-17-27	27 - Minor Works	...	5,13.41	5,13.41
		2702-01-789-90-17-27	27 - Minor Works	...	13.49	13.49
		2702-01-789-91-17-27	27 - Minor Works	...	2,15.13	2,15.13
		2702-01-796-90-17-27	27 - Minor Works	...	24.63	24.63
		2702-01-796-91-17-27	27 - Minor Works	...	4,38.57	4,38.57
16	Health Department	2059-80-053-25-14-27	27 - Minor Works	...	3,74.74	3,74.74
		2059-80-053-79-01-27	27 - Minor Works	...	4,26.90	4,26.90
		2210-01-001-98-16-27	27 - Minor Works	...	0.67	0.67
		2210-01-110-16-01-27	27 - Minor Works	...	10.64	10.64
		2210-01-110-16-04-27	27 - Minor Works	...	2.46	2.46
		2210-01-110-16-07-27	27 - Minor Works	...	25.45	25.45
		2210-01-110-16-08-27	27 - Minor Works	...	14.83	14.83
		2210-01-110-16-12-27	27 - Minor Works	...	1.23	1.23
		2210-02-101-16-11-27	27 - Minor Works	...	0.12	0.12
		2210-05-105-71-02-27	27 - Minor Works	...	29.89	29.89
		2210-05-200-15-17-27	27 - Minor Works	...	2.07	2.07
		2210-06-104-18-01-27	27 - Minor Works	...	0.20	0.20

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
17	Information & Cultural Affairs Department	2059-80-053-79-01-27	27 - Minor Works	...	0.57	0.57
		2059-80-789-79-01-27	27 - Minor Works	...	3.36	3.36
		2059-80-796-79-01-27	27 - Minor Works	...	2.49	2.49
19	Tribal Welfare Department	2225-02-796-33-09-27	27- Minor Works	...	1,66.51	1,66.51
20	Welfare of Scheduled Castes Department	2059-80-789-25-14-27	27 - Minor Works	...	77.07	77.07
		2225-01-789-86-36-27	27 - Minor Works	...	2.00	2.00
		2225-01-789-86-41-27	27 - Minor Works	...	3,03.59	3,03.59
21	Food, Civil Supplies & Consumer Affairs Department	2059-60-053-79-01-27	27 - Minor Works	...	4.78	4.78
24	Industries & Commerce Department	2851-00-789-29-12-27	27 - Minor Works	...	29.52	29.52
26	Fisheries Department	2405-00-001-98-26-27	27 - Minor Works	...	12.46	12.46
		2405-00-101-36-17-27	27 - Minor Works	...	8.00	8.00
		2405-00-789-98-26-27	27 - Minor Works	...	4.74	4.74
		2405-00-796-98-26-27	27 - Minor Works	...	7.76	7.76
27	Agriculture Department	2401-00-001-37-50-27	27 - Minor Works	...	7.70	7.70
		2401-00-109-90-17-27	27 - Minor Works	...	26.73	26.73
		2401-00-109-91-17-27	27 - Minor Works	...	2,10.20	2,10.20
		2401-00-111-86-65-27	27 - Minor Works	...	5.85	5.85
		2401-00-789-37-50-27	27 - Minor Works	...	5.12	5.12

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
27	Agriculture Department	2401-00-789-86-65-27	27 - Minor Works	...	2.10	2.10
		2401-00-789-90-17-27	27 - Minor Works	...	9.52	9.52
		2401-00-789-91-17-27	27 - Minor Works	...	93.22	93.22
		2401-00-796-37-50-27	27 - Minor Works	...	7.42	7.42
		2401-00-796-86-65-27	27 - Minor Works	...	4.23	4.23
		2401-00-796-90-17-27	27 - Minor Works	...	16.70	16.70
		2401-00-796-91-17-27	27 - Minor Works	...	1,36.93	1,36.93
		2408-02-101-37-04-27	27 - Minor Works	...	30.72	30.72
		2408-02-789-37-04-27	27 - Minor Works	...	10.07	10.07
		2408-02-796-37-04-27	27 - Minor Works	...	18.37	18.37
28	Horticulture Department	2401-00-001-98-28-27	27 - Minor Works	...	0.10	0.10
		2401-00-119-03-17-27	27 - Minor Works	...	13.00	13.00
		2401-00-119-37-64-27	27 - Minor Works	...	14.49	14.49
		2401-00-119-37-71-27	27 - Minor Works	...	45.00	45.00
		2401-00-789-03-17-27	27 - Minor Works	...	4.25	4.25
		2401-00-789-37-64-27	27 - Minor Works	...	6.78	6.78
		2401-00-789-98-28-27	27 - Minor Works	...	1.00	1.00
		2401-00-796-03-17-27	27 - Minor Works	...	7.75	7.75
		2401-00-796-37-64-27	27 - Minor Works	...	6.94	6.94

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
28	Horticulture Department	2401-00-796-98-28-27	27 - Minor Works	...	1.50	1.50
		2402-00-001-37-52-27	27 - Minor Works	...	0.92	0.92
		2402-00-789-37-52-27	27 - Minor Works	...	0.37	0.37
		2402-00-796-37-52-27	27 - Minor Works	...	0.55	0.55
29	Animal Resource Development Department	2403-00-001-98-29-27	27 - Minor Works	...	12.93	12.93
		2403-00-105-90-38-27	27 - Minor Works	...	5.10	5.10
		2403-00-105-91-38-27	27 - Minor Works	...	27.81	27.81
		2403-00-109-39-49-27	27 - Minor Works	...	2.83	2.83
		2403-00-789-39-49-27	27 - Minor Works	...	3.24	3.24
		2403-00-796-39-49-27	27 - Minor Works	...	3.32	3.32
		2552-00-105-91-08-27	27 - Minor Works	...	29.51	29.51
		2552-00-789-91-08-27	27 - Minor Works	...	4.13	4.13
30	Forest Department	2059-80-053-79-01-27	27 - Minor Works	...	10.00	10.00
		2406-01-001-98-30-27	27 - Minor Works	...	32.47	32.47
		2406-01-003-03-05-27	27 - Minor Works	...	1.30	1.30
		2406-01-005-40-26-27	27 - Minor Works	...	1.40	1.40
		2406-01-101-40-42-27	27 - Minor Works	...	13.00	13.00
		2406-01-101-91-42-27	27 - Minor Works	...	55.66	55.66
		2406-01-102-90-41-27	27 - Minor Works	...	3.63	3.63
		2406-01-102-91-41-27	27 - Minor Works	...	1,22.08	1,22.08
		2406-01-789-40-42-27	27 - Minor Works	...	6.75	6.75

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
30	Forest Department	2406-01-789-90-41-27	27 - Minor Works	...	4.44	4.44
		2406-01-789-91-41-27	27 - Minor Works	...	39.55	39.55
		2406-01-789-91-42-27	27 - Minor Works	...	43.41	43.41
		2406-01-789-98-30-27	27 - Minor Works	...	16.90	16.90
		2406-01-796-40-42-27	27 - Minor Works	...	10.25	10.25
		2406-01-796-70-88-27	27 - Minor Works	...	0.04	0.04
		2406-01-796-88-46-27	27 - Minor Works	...	0.35	0.35
		2406-01-796-90-41-27	27 - Minor Works	...	6.67	6.67
		2406-01-796-91-41-27	27 - Minor Works	...	72.12	72.12
		2406-01-796-91-42-27	27 - Minor Works	...	39.49	39.49
		2406-01-796-98-30-27	27 - Minor Works	...	29.01	29.01
		2406-01-800-03-08-27	27 - Minor Works	...	1.50	1.50
		2406-01-800-40-37-27	27 - Minor Works	...	18.75	18.75
		2406-02-110-40-28-27	27 - Minor Works	...	1.45	1.45
		2406-02-110-90-43-27	27 - Minor Works	...	10.78	10.78
		2406-02-110-91-43-27	27 - Minor Works	...	63.31	63.31
		2406-02-789-90-43-27	27 - Minor Works	...	3.50	3.50
		2406-02-789-91-43-27	27 - Minor Works	...	15.02	15.02
		2406-02-796-90-43-27	27 - Minor Works	...	5.60	5.60

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
30	Forest Department	2406-02-796-91-43-27	27 - Minor Works	...	26.97	26.97
		2406-04-101-70-73-27	27 - Minor Works	...	2.69	2.69
		2406-04-101-88-63-27	27 - Minor Works	...	24.58	24.58
		2406-04-789-70-73-27	27 - Minor Works	...	1.45	1.45
		2406-04-789-88-63-27	27 - Minor Works	...	13.00	13.00
		2406-04-796-70-73-27	27 - Minor Works	...	2.67	2.67
		2406-04-796-88-63-27	27 - Minor Works	...	24.00	24.00
31	Rural Development Department	2216-03-796-90-19-27	27 - Minor Works	...	7,57.45	7,57.45
32	T.R.P & P.T.G. Department	2059-80-053-79-01-27	27 - Minor Works	...	1.00	1.00
		2225-02-102-87-33-27	27 - Minor Works	...	6,92.70	6,92.70
33	Science, Technology & Environment Department	3425-60-01-98-33-27	27 - Minor Works	...	0.13	0.13
		3425-60-04-31-08-27	27 - Minor Works	...	0.06	0.06
36	Home (Jail) Department	2059-80-53-25-14-27	27 - Minor Works	...	61.40	61.40
		2059-80-789-25-14-27	27 - Minor Works	...	11.15	11.15
		2059-80-796-25-14-27	27 - Minor Works	...	23.38	23.38
38	GA (Printing & Stationery) Department	2059-80-053-79-01-27	27 - Minor Works	...	26.57	26.57

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
39	Education ( Higher ) Department	2059-80-053-25-14-27	27 - Minor Works	...	14.09	14.09
		2059-80-789-25-14-27	27 - Minor Works	...	1.25	1.25
		2059-80-796-25-14-27	27 - Minor Works	...	9.41	9.41
40	Education ( School ) Department	2059-80-053-25-14-27	27 - Minor Works	...	28.48	28.48
		2059-80-053-79-01-27	27 - Minor Works	...	79.35	79.35
		2059-80-789-25-14-27	27 - Minor Works	...	13.75	13.75
		2059-80-796-25-14-27	27 - Minor Works	...	21.03	21.03
41	Education ( Social) Department	2235-02-001-33-09-27	27 - Minor Works	...	7.72	7.72
		2235-02-102-91-27-27	27 - Minor Works	...	1,79.53	1,79.53
		2235-02-200-41-87-27	27 - Minor Works	...	15.43	15.43
		2235-02-789-33-09-27	27 - Minor Works	...	1.50	1.50
		2235-02-789-91-27-27	27 - Minor Works	...	23.26	23.26
		2235-02-796-33-09-27	27 - Minor Works	...	3.25	3.25
		2235-02-796-91-27-27	27 - Minor Works	...	94.36	94.36
42	Education (Sports & Youth Affairs) Department	2204-00-001-98-42-27	27 - Minor Works	...	0.92	0.92
		2204-00-789-98-42-27	27 - Minor Works	...	0.26	0.26
		2204-00-796-98-42-27	27 - Minor Works	...	0.72	0.72

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
45	Taxes and Excise Department	2040-00-101-05-10-27	27 - Minor Works	...	4.42	4.42
46	Treasuries Department	2054-00-095-05-64-27	27 - Minor Works	...	7.52	7.52
48	High Court	2014-00-102-98-48-27	27 - Minor Works	...	19.31	19.31
49	Fire Service Organization	2059-80-053-79-01-27	27 - Minor Works	...	22.00	22.00
51	Public Works (DWS) Department	2215-01-101-28-07-27	27 - Minor Works	...	5,10.45	5,10.45
		2215-01-102-28-04-27	27 - Minor Works	...	7,78.59	7,78.59
		2215-01-789-28-04-27	27 - Minor Works	...	2,54.68	2,54.68
		2215-01-789-28-07-27	27 - Minor Works	...	1,67.97	1,67.97
		2215-01-796-28-04-27	27 - Minor Works	...	4,64.79	4,64.79
		2215-01-796-28-07-27	27 - Minor Works	...	3,05.53	3,05.53
52	Family Welfare and Preventive Medicine Department	2210-03-103-16-10-27	27- Minor Works	...	49.00	49.00
		2210-03-796-16-10-27	27- Minor Works	...	1,58.07	1,58.07
		2210-03-789-16-10-27	27- Minor Works	...	53.64	53.64
53	Tribal Welfare ( Research ) Department	2225-80-001-33-09-27	27- Minor Works	...	0.69	0.69
54	Factories & Boilers Organisation	2230-01-102-33-48-27	27- Minor Works	...	0.80	0.80

( ₹ in lakh)

**Appendix - X - Concl.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
55	Employment Department	2230-02-101-91-56-27	27- Minor Works	...	0.29	0.29
		2230-02-796-91-56-27	27- Minor Works	...	2.28	2.28
56	Information Technology Department	2852-07-202-29-28-27	27- Minor Works	...	48.50	48.50
		2852-07-789-29-28-27	27- Minor Works	...	15.87	15.87
		2852-07-796-29-28-27	27- Minor Works	...	28.91	28.91
57	Welfare of Minorities Department	2225-04-001-33-21-27	27 - Minor Works	...	3.81	3.81
58	Home (FSL, PAC, Prosecution, Coordination Cell) Department	2055-00-116-08-07-27	27 - Minor Works	...	2.99	2.99
59	Tourism Department	3452-01-101-21-11-27	27 - Minor Works	...	73.26	73.26
62	Education (Elementary ) Department	2059-80-053-25-14-27	27 - Minor Works	...	1.92	1.92
		2059-80-053-79-01-27	27 - Minor Works	...	23.18	23.18
		2059-80-789-25-14-27	27 - Minor Works	...	0.95	0.95
		2059-80-796-25-14-27	27 - Minor Works	...	4.81	4.81
<b>Grand Total</b>				...	<b>5,62,37.14</b>	<b>5,62,37.14</b>

## APPENDIX - XI

## MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/Expenditure/both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
			<b>2020-21</b>						
NIL									

## Appendix - XII

Committed Liabilities of the Government (As on 31-03-2021)<sup>#</sup>

(₹ in lakh)								
Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2020-21)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>State's Share in Centrally Sponsored Scheme</b>							
1	CSS	11,68.00	11,68.00	...	...	2021-22	...	11,68.00
2	NLCPR	17,22.00	17,22.00	...	...	2021-22	...	17,22.00
3	NEC	1,89.92	1,89.92	...	...	2021-22	...	1,89.92
	<b>Total</b>	<b>30,79.92</b>	<b>30,79.92</b>	...	...	<b>2021-22</b>	...	<b>30,79.92</b>
<b>II</b>	<b>Liabilities arising from incomplete projects</b>							
1	CSS	32,37.00	...	32,37.00	...	2021-22	...	32,37.00
2	NLCPR	34.04	...	34.04	...	2021-22	...	34.04
3	Blue Revolution	1,82.65	...	1,82.65	...	2021-22	...	1,82.65
4	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	7,36.95	...	7,36.95	...	2021-22	...	7,36.95
5	Construction of Dhalai District Sports Complex, Ambassa.	2,68.39	...	2,68.39	...	2021-22	...	2,68.39

<sup>#</sup> Information furnished by the State Government.

## Appendix - XII - Concl.

Committed Liabilities of the Government (As on 31-03-2021)<sup>#</sup>

(₹ in lakh)								
Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2020-21)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
6	Construction of Shrama Bhavan at Office Lane, Agartala	4,14.00	4,14.00	...	...	2021-22	...	4,14.00
7	Construction of Nazrul Chatrabash	2,00.00	2,00.00	...	...	2021-22	...	2,00.00
	<b>Total</b>	<b>5073.03</b>	<b>6,14.00</b>	<b>44,59.03</b>	...	<b>2021-22</b>	...	<b>5,073.03</b>
<b>III</b>	<b>Others/Miscellaneous</b>							
1	Fees for Dehradun IFS Academy for Indian Forest Service	5.00	5.00	...	...	2021-22	...	5.00
2	Minor Works	11.25	11.25	...	...	2021-22	10.00	1.25
3	Roadside Beautification and Plantation (RBPT)	5.00	5.00	...	...	2021-22	...	5.00
4	State Compensatory Afforestation Fund (CAMPA)	19,00.00	19,00.00	...	...	2021.22	18,35.15	64.85
	<b>Total</b>	<b>19,21.25</b>	<b>19,21.25</b>	...	...	<b>2021-22</b>	<b>18,45.15</b>	<b>76.10</b>
	<b>Grand Total</b>	<b>1,19,04.88</b>	<b>74,34.64</b>	<b>44,70.24</b>	...	<b>2021-22</b>	<b>18,45.15</b>	<b>82,29.05</b>

<sup>#</sup> Information furnished by the State Government.



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