



सत्यमेव जयते

Finance Accounts 2021-22



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

(Volume-II)

Government of Tripura

Finance Accounts

for the year 2021-22

(Volume-II)

Government of Tripura

xix
GOVERNMENT OF TRIPURA
FINANCE ACCOUNTS
2021-22

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Volume - II

Part - I

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	(₹ in lakh)			
RECEIPT HEADS (Revenue Account)				
A.	Tax Revenue (The Figures are net after taking into account refunds)			
(a)	Goods and Services Tax			
0005	Central Goods and Services Tax (CGST)			
901	Share of net proceeds assigned to States	1,79,299.00	1,25,850.00	42.47
	Total 0005	1,79,299.00	1,25,850.00	42.47
0006	State Goods and Services Tax (SGST)			
101	Tax	38,142.30	36,114.55	5.61
102	Interest	238.84	293.93	(-)18.74
103	Penalty	87.45	85.55	2.22
104	Fees	174.91	366.23	(-)52.24
105	Input Tax Credit cross utilisation of SGST and IGST	73,100.44	48,836.10	49.69
106	Apportionment of IGST-Transfer-in-of Tax Component to SGST	10,355.27	12,416.60	(-)16.60
110	Advance Apportionment from IGST	6,167.82	7,482.20	(-)17.57
800	Other Receipts	1.89	6.17	(-)69.37
	Total 0006	1,28,268.92	1,05,601.33	21.47
	Total - (a) Goods and Services Tax	3,07,567.92	2,31,451.33	32.89

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.				
(b) Taxes on Income and Expenditure				
0020	Corporation Tax			
901	Share of net proceeds assigned to States	1,75,497.00	1,26,927.00	38.27
	Total 0020	1,75,497.00	1,26,927.00	38.27
0021	Taxes on Income other than Corporation Tax			
901	Share of net proceeds assigned to States	1,83,883.00	1,30,084.00	41.36
	Total 0021	1,83,883.00	1,30,084.00	41.36
0022	Taxes on Agricultural Income			
101	Tax Collections	4.10	3.54	15.82
	Total 0022	4.10	3.54	15.82
0028	Other Taxes on Income and Expenditure			
107	Taxes on Professions Trades Callings and Employment	4,175.15	4,099.47	1.85
901	Share of net proceeds assigned to States	1.00	...	100.00
	Total 0028	4,176.15	4,099.47	1.87
	Total - (b) Taxes on Income and Expenditure	3,63,560.25	2,61,114.01	39.23
(c)	Taxes on Property Capital and other transactions			
0029	Land Revenue			
101	Land Revenue/Tax	691.31	789.45	(-)12.43

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
A.	Tax Revenue (The Figures are net after taking into account refunds) - Contd.			
(c)	Taxes on Property Capital and other transactions - Contd.			
0029	Land Revenue Concl'd.			
102	Taxes on Plantations	...	0.67	(-)100.00
103	Rates and Cesses on Land	103.93	120.64	(-)13.85
105	Receipts from Sale of Government Estates	0.25	0.20	25.00
106	Receipts on account of Survey and Settlement Operations	6.77	6.88	(-)1.60
800	Other Receipts	92.09	66.71	38.05
	Total 0029	894.35	984.55	(-)9.16
0030	Stamps and Registration Fees			
01	Stamps-Judicial			
101	Court Fees realised in stamps	78.94	33.57	135.15
102	Sale of Stamps	6,804.83	5,227.81	30.17
800	Other Receipts	0.47	...	100.00
	Total 01	6,884.24	5,261.38	30.84
02	Stamps-Non-Judicial			
102	Sale of Stamps	84.83	68.95	23.03

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.				
(c) Taxes on Property Capital and other transactions - Concl.				
0030 Stamps and Registration Fees - Concl.				
<i>02 Stamps-Non-Judicial - Concl.</i>				
800	Other Receipts	51.15	42.16	21.32
Total 02		135.98	111.11	22.38
<i>03 Registration Fees</i>				
104	Fees for registering documents	1,909.74	1,549.34	23.26
800	Other Receipts	35.41	31.29	13.17
Total 03		1,945.15	1,580.63	23.06
Total 0030		8,965.37	6,953.12	28.94
0032 Taxes on Wealth				
901	Share of net proceeds assigned to States	28.00	...	100.00
Total 0032		28.00	...	100.00
0035 Taxes on Immovable Property other than Agricultural Land				
800	Other Receipts	18.65	13.49	38.25
Total 0035		18.65	13.49	38.25
Total - (c) Taxes on Property Capital and other transactions		9,906.37	7,951.16	24.59

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
A.	Tax Revenue (The Figures are net after taking into account refunds) - Contd.			
(d)	Taxes on Commodities and Services other than Goods and Services Tax			
0037	Customs			
901	Share of net proceeds assigned to States	41,636.00	22,734.00	83.14
	Total 0037	41,636.00	22,734.00	83.14
0038	Union Excise Duties			
01	Shareable Duties			
901	Share of net proceeds assigned to States	20,740.00	14,228.00	45.77
	Total 01	20,740.00	14,228.00	45.77
	Total 0038	20,740.00	14,228.00	45.77
0039	State Excise			
101	Country Spirits	599.84	137.14	337.39
103	Malt Liquor	6,628.47	5,199.71	27.48
104	Liquor	...	1.50	(-)100.00
105	Foreign Liquors and spirits	24,652.65	23,376.90	5.46
106	Commercial and denaturated spirits and medicated wines	0.25	0.19	31.58
108	Opium hemp and other drugs	35.57	20.79	71.09
150	Fines and confiscations	42.90	0.12	35650.00

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.				
(d) Taxes on Commodities and Services other than Goods and Services				
Tax - Contd.				
0039 State Excise - Concl.				
800	Other Receipts	...	0.02	(-)100.00
Total 0039		31,959.68	28,736.37	11.22
0040 Taxes on Sales Trade etc.				
111	Value Added Tax (VAT) Receipts	46,307.19	40,318.98	14.85
800	Other Receipts	4.89	...	100.00
Total 0040		46,312.08	40,318.98	14.86
0041 Taxes on Vehicles				
102	Receipts under the State Motor Vehicles Taxation Act	9,131.79	6,512.40	40.22
800	Other Receipts	1,190.57	3,228.34	(-)63.12
Total 0041		10,322.36	9,740.74	5.97
0043 Taxes and Duties on Electricity				
101	Taxes on consumption and sale of electricity	3,357.71	11,195.82	(-)70.01
102	Fees under the Indian Electricity Rules	15.59	12.73	22.47
Total 0043		3,373.30	11,208.55	(-)69.90

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
A.	Tax Revenue (The Figures are net after taking into account refunds) - Concl.			
(d)	Taxes on Commodities and Services other than Goods and Services Tax - Concl.			
0044	Service Tax			
901	Share of net proceeds assigned to States	6,043.00	1,736.00	248.10
	Total 0044	6,043.00	1,736.00	248.10
0045	Other Taxes and Duties on Commodities and Services			
112	Receipts from Cesses Under Other Acts	27,333.24*	25,581.04	6.85
800	Other Receipts	3.47	2.87	20.91
901	Share of net proceeds assigned to States	625.00	286.00	118.53
	Total 0045	27,961.71	25,869.91	8.09
	Total - (d) Taxes on Commodities and Services other than Goods and Services Tax	1,88,348.13	1,54,572.55	21.85
	Total - A.Tax Revenue	8,69,382.67	6,55,089.05	32.71

* Relates to collection of Tripura Road Development Cess during the year 2021-22.

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue			
(a)	Fiscal Services			
0047	Other Fiscal Services			
800	Other Receipts	2.42	4.54	(-)46.70
	Total 0047	2.42	4.54	(-)46.70
	Total - (a) Fiscal Services	2.42	4.54	(-)46.70
(b)	Interest Receipts Dividends and Profits			
0049	Interest Receipts			
04	Interest Receipts of State/Union Territory Governments with Legislature			
110	Interest realised on investment of Cash balances	1,848.24	1,703.98	8.47
190	Interest from Public Sector and other Undertakings	128.41	...	100.00
800	Other Receipts	465.92*	106.54	337.32
	Total 04	2,442.57	1,810.52	34.91
	Total 0049	2,442.57	1,810.52	34.91

* Includes ₹14.56 lakh interest receipt on loans to Government Servants (HBA Computer Advance etc) ₹451.36 lakh interest receipt from Bank Accounts of DDOs and interest on GPF overdrawn amount.

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(b)	Interest Receipts Dividends and Profits - Concl'd.			
0050	Dividends and Profits			
101	Dividends from Public Undertakings	162.62 ^{&}	661.90	(-75.43)
	Total 0050	162.62	661.90	(-75.43)
	Total - (b) Interest Receipts Dividends and Profits	2,605.19	2,472.42	5.37
(c)	Other Non-Tax Revenue			
(i)	General Services			
0051	Public Service Commission			
105	State PSC Examination Fees	109.15	46.64	134.03
800	Other Receipts	0.12	...	100.00
	Total 0051	109.27	46.64	134.28
0055	Police			
101	Police supplied to other Governments	7,040.97	6,515.96	8.06
102	Police supplied to other parties	684.41	568.69	20.35
103	Fees Fines and Forfeitures	191.16	149.63	27.76

[&] Includes dividend of ₹39.20 lakh received from ONGC Tripura Power Company Ltd. and ₹123.42 lakh from North East Transmission Company Ltd. for the year 2020-21 and deposited by Power Department Govt. of Tripura during 2021-22.

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0055	Police - Concltd.			
104	Receipts under Arms Act	1.90	32.36	(-94.13
105	Receipts of State-Headquarters Police	83.07	36.68	126.47
800	Other Receipts	275.12	275.21	(-0.03
	Total 0055	8,276.63	7,578.53	9.21
0056	Jails			
102	Sale of Jail Manufactures	1.79	2.19	(-18.26
800	Other Receipts	1.84	3.33	(-44.74
	Total 0056	3.63	5.52	(-34.24
0058	Stationery and Printing			
101	Stationery receipts	105.44	145.53	(-27.55
102	Sale of Gazettes etc.	...	0.06	(-100.00
200	Other Press Receipts	...	4.02	(-100.00
800	Other receipts	1.09	0.40	172.50
	Total 0058	106.53	150.01	(-28.98

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0059				
01	Office Buildings			
011	Rents	0.02	...	100.00
102	Hire Charges of Machinery and Equipment	2.03	...	100.00
800	Other receipts	8.75	0.50	1650.00
	Total 01	10.80	0.50	2060.00
60	Other Buildings			
103	Recovery of percentage charges	3.44	...	100.00
800	Other Receipts	4.97	2.55	94.90
	Total 60	8.41	2.55	229.80
80	General			
011	Rents	3.57	0.58	515.52
102	Hire charges of Machinery and Equipment	20.88	30.85	(-)32.32
103	Recovery of percentage charges	...	0.21	(-)100.00
800	Other Receipts	623.80	659.62	(-)5.43
	Total 80	648.25	691.26	(-)6.22
	Total 0059	667.46	694.31	(-)3.87

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

Heads	Actuals		Per cent Increase (+)/ decrease (-) during the year	
	2021-22	2020-21		
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0070	Other Administrative Services			
01	Administration of Justice			
102	Fines and Forfeitures	132.57	71.98	84.18
501	Services and Service Fees	11.91	8.25	44.36
800	Other Receipts	2.90	3.18	(-)8.81
	Total 01	147.38	83.41	76.69
02	Elections			
101	Sale proceeds of election forms and documents	0.13	0.70	(-)81.43
104	Fees Fines and Forfeitures	3.00	3.41	(-)12.02
105	Contributions towards issue of voter identity cards	1.85	1.27	45.67
800	Other Receipts	0.22	1.11	(-)80.18
	Total 02	5.20	6.49	(-)19.88
60	Other Services			
102	Receipts under Citizenship Act	3.10	1.84	68.48
103	Receipts under Explosives Act.	2.02	2.14	(-)5.61
105	Home Guards	216.27	115.30	87.57

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0070	Other Administrative Services - Concl.			
60	Other Services			
108	Marriage Fees	11.61	10.19	13.94
109	Fire Protection and Control	89.98	150.86	(-40.36)
113	Copyright Fees	0.10	0.07	42.86
115	Receipts from Guest Houses Government Hostels etc.	160.71	83.93	91.48
118	Receipts under Right to Information Act 2005	0.57	0.86	(-33.72)
800	Other Receipts	70.01	66.68	4.99
	Total 60	554.37	431.87	28.36
	Total 0070	706.95	521.77	35.49
0071	Contributions and Recoveries towards Pension and Other Retirement Benefits			
01	Civil			
101	Subscriptions and Contributions	28.31	22.95	23.36
	Total 01	28.31	22.95	23.36
	Total 0071	28.31	22.95	23.36

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Concl'd.			
0075	Miscellaneous General Services			
101	Unclaimed deposits	1,123.68	3,512.99	(-)68.01
105	Sale of Land and Property	332.54	...	100.00
108	Guarantee Fees	110.00	276.40	(-)60.20
800	Other Receipts	803.92 [#]	621.98	29.25
	Total 0075	2,370.14	4,411.37	(-)46.27
	Total - (i) General Services	12,268.92	13,431.10	(-)8.65
(ii)	Social Services			
0202	Education Sports Art and Culture			
01	General Education			
101	Elementary Education	0.01	0.16	(-)93.75
102	Secondary Education	32.39	4.65	596.56
103	University and Higher Education	3.60	2.49	44.58

[#] Includes ₹37.00 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			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	(₹ in lakh)			
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0202	Education Sports Art and Culture - Concl.			
01	General Education - Concl.			
104	Adult Education	0.05	0.06	(-)16.67
	Total 01	36.05	7.36	389.81
02	Technical Education			
101	Tuitions and other fees	39.26	90.46	(-)56.60
800	Other Receipts	0.06	5.62	(-)98.93
	Total 02	39.32	96.08	(-)59.08
03	Sports and Youth Services			
800	Other Receipts	0.68	...	100.00
	Total 03	0.68	...	100.00
04	Art and Culture			
102	Public Libraries	...	0.13	(-)100.00
800	Other Receipts	...	0.04	(-)100.00
	Total 04	...	0.17	(-)100.00
	Total 0202	76.05	103.61	(-)26.60

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

Heads	Actuals		Per cent Increase (+)/ decrease (-) during the year	
	2021-22	2020-21		
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0210	Medical and Public Health			
01	Urban Health Services			
020	Receipts from Patients for hospital and dispensary services	1.79	1.81	(-1.10
104	Medical Store Depots	0.09	0.03	200.00
800	Other Receipts	15.47	9.26	67.06
	Total 01	17.35	11.10	56.31
02	Rural Health Services			
101	Receipts/contributions from patients and others	1.48	7.13	(-79.24
	Total 02	1.48	7.13	(-79.24
03	Medical Education Training and Research			
101	Ayurveda	...	0.20	(-100.00
103	Unani	0.48	...	100.00
105	Allopathy	67.68	129.16	(-47.60
	Total 03	68.16	129.36	(-47.31
04	Public Health			
104	Fees and Fines etc.	82.39	36.95	122.98
105	Receipts from Public Health Laboratories	1.38	1.51	(-8.61

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0210	Medical and Public Health - Concl..			
501	Services and Service Fees	1.53	1.57	(-)2.55
800	Other Receipts	0.27	0.20	35.00
	Total 04	85.57	40.23	112.70
80	General			
800	Other Receipts	...	0.07	(-)100.00
	Total 80	...	0.07	(-)100.00
	Total 0210	172.56	187.89	(-)8.16
0215	Water Supply and Sanitation			
01	Water Supply			
102	Receipts from Rural water supply schemes	35.90	18.19	97.36
103	Receipts from Urban water supply schemes	4.95	5.89	(-)15.96
104	Fees Fines etc.	15.10	27.18	(-)44.44
501	Services and Service Fees	0.73	6.63	(-)88.99
800	Other Receipts	102.07	52.87	93.06
	Total 01	158.75	110.76	43.33

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	(₹ in lakh)			
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0215	Water Supply and Sanitation - Concl.			
02	<i>Sewerage and Sanitation</i>			
104	Fees Fines etc.	1.46	6.66	(-78.08
501	Services and Service Fees	1.83	3.26	(-43.87
800	Other Receipts	25.47	7.22	252.77
	Total 02	28.76	17.14	67.79
	Total 0215	187.51	127.90	46.61
0216	Housing			
01	<i>Government Residential Buildings</i>			
106	General Pool accommodation	221.99	201.69	10.06
700	Other Housing	0.89	0.85	4.71
	Total 01	222.88	202.54	10.04
02	<i>Urban Housing</i>			
800	Other Receipts	0.08	0.35	(-77.14
	Total 02	0.08	0.35	(-77.14
	Total 0216	222.96	202.89	9.89

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0217	Urban Development			
03	Integrated Development of Small and Medium Towns			
191	Receipts from Municipalities	...	0.42	(-)100.00
	Total 03	...	0.42	(-)100.00
60	Other Urban Development Schemes			
800	Other Receipts	0.70	...	100.00
	Total 60	0.70	...	100.00
	Total 0217	0.70	0.42	66.67
0220	Information and Publicity			
60	Others			
800	Other Receipts	0.45	1.20	(-)62.50
	Total 60	0.45	1.20	(-)62.50
	Total 0220	0.45	1.20	(-)62.50
0230	Labour and Employment			
101	Receipts under Labour laws	6.87	13.44	(-)48.88
102	Fees for registration of Trade Unions	0.04	...	100.00

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0230	Labour and Employment - Concl'd.			
103	Fees for inspection of Steam Boilers	26.64	19.69	35.30
104	Fees realised under Factory's Act	31.58	22.30	41.61
106	Fees under Contract Labour	2.18	4.97	(-56.14)
800	Other Receipts	0.95	0.07	1257.14
	Total 0230	68.26	60.47	12.88
0235	Social Security and Welfare			
01	Rehabilitation			
800	Other Receipts	0.65	0.91	(-28.57)
	Total 01	0.65	0.91	(-28.57)
60	Other Social Security and Welfare Programmes			
800	Other Receipts	1.14	1.06	7.55
	Total 60	1.14	1.06	7.55
	Total 0235	1.79	1.97	(-9.14)
0250	Other Social Services			
101	Nutrition	0.31	...	100.00

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Concl'd.			
0250	Other Social Services - Concl'd.			
102	Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities	0.60	0.05	1100.00
800	Other Receipts	...	0.24	(-)100.00
	Total 0250	0.91	0.29	213.79
	Total - (ii) Social Services	731.19	686.64	6.49
(iii)	Economic Services			
0401	Crop Husbandry			
103	Seeds	6.83	37.71	(-)81.89
104	Receipts from Agricultural Farms	...	0.65	(-)100.00
105	Sale of manures and fertilisers	39.56	86.57	(-)54.30
107	Receipts from Plant Protection Services	7.96	7.03	13.23
108	Receipts from Commercial crops	...	0.02	(-)100.00
119	Receipts from Horticulture and Vegetable crops	153.34	98.36	55.90
800	Other Receipts	25.66	23.64	8.54
	Total 0401	233.35	253.98	(-)8.12

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0403	Animal Husbandry			
102	Receipts from Cattle and Buffalo development	20.68	21.29	(-)2.87
103	Receipts from Poultry development	17.92	31.99	(-)43.98
104	Receipts from Sheep and Wool development	0.21	1.44	(-)85.42
105	Receipts from Piggery development	57.95	55.53	4.36
106	Receipts from Fodder and Feed development	2.37	7.79	(-)69.58
108	Receipts from other live stock development	0.82	0.51	60.78
800	Other Receipts	29.87	38.25	(-)21.91
	Total 0403	129.82	156.80	(-)17.21
0404	Dairy Development			
800	Other Receipts	1.48	1.41	4.96
	Total 0404	1.48	1.41	4.96
0405	Fisheries			
011	Rents	1.17	1.17	...
103	Sale of fish fish seeds etc.	84.55	82.77	2.15
800	Other Receipts	2.23	3.75	(-)40.53
	Total 0405	87.95	87.69	0.30

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	(₹ in lakh)			
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0406	Forestry and Wild Life			
01	Forestry			
101	Sale of timber and other forest produce	1,390.25	1,613.85	(-)13.86
102	Receipts from social and farm forestries	46.23	15.04	207.38
103	Receipts from environmental forestry	3.74	...	100.00
104	Receipts from Forest Plantations	4.63	49.21	(-)90.59
800	Other Receipts	624.57	183.68	240.03
Total 01		2,069.42	1,861.78	11.15
02	Environmental Forestry and Wild Life			
111	Zoological Park	49.24	25.48	93.25
112	Public Gardens	1.01	2.14	(-)52.80
800	Other Receipts	14.94	55.63	(-)73.14
Total 02		65.19	83.25	(-)21.69
Total 0406		2,134.61	1,945.03	9.75
0408	Food Storage and Warehousing			
101	Food	13.66	16.07	(-)15.00
800	Other Receipts	0.09	0.03	200.00
Total 0408		13.75	16.10	(-)14.60

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0415	Agricultural Research and Education			
104	Receipts from Agricultural Education	...	1.47	(-)100.00
	Total 0415	...	1.47	(-)100.00
0425	Co-operation			
101	Audit Fees	16.66	16.06	3.74
800	Other Receipts	...	1.76	(-)100.00
	Total 0425	16.66	17.82	(-)6.51
0435	Other Agricultural Programmes			
800	Other Receipts	0.04	1.16	(-)96.55
	Total 0435	0.04	1.16	(-)96.55
0515	Other Rural Development Programmes			
102	Receipts from community development projects	0.62	1.43	(-)56.64
800	Other Receipts	14.33	15.53	(-)7.73
	Total 0515	14.95	16.96	(-)11.85

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0701	Medium Irrigation			
80	General			
800	Other Receipts	0.42	...	100.00
	Total 80	0.42	...	100.00
	Total 0701	0.42	...	100.00
0702	Minor Irrigation			
01	Surface water			
101	Receipts from water tanks	0.16	...	100.00
102	Receipts from lift irrigation Schemes	2.47	...	100.00
800	Other Receipts	6.37	6.94	(-)8.21
	Total 01	9.00	6.94	29.68
80	General			
800	Other Receipts	10.68	12.62	(-)15.37
	Total 80	10.68	12.62	(-)15.37
	Total 0702	19.68	19.56	0.61
0802	Petroleum			
104	Receipts under the Petroleum Act	...	0.09	(-)100.00

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0802	Petroleum - Contd.			
800	Other Receipts	...	0.03	(-)100.00
	Total 0802	...	0.12	(-)100.00
0851	Village and Small Industries			
800	Other Receipts	...	0.28	(-)100.00
	Total 0851	...	0.28	(-)100.00
0852	Industries			
80	General			
800	Other Receipts	8,662.47	8,955.90	(-)3.28
	Total 80	8,662.47	8,955.90	(-)3.28
	Total 0852	8,662.47	8,955.90	(-)3.28
0875	Other Industries			
02	Other Industries			
501	Services and Service Fees	...	50.00	(-)100.00
	Total 02	...	50.00	(-)100.00
	Total 0875	...	50.00	(-)100.00

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
B.	Non-Tax Revenue - Concl.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
1054	Roads and Bridges			
800	Other Receipts	295.12	203.53	45.00
	Total 1054	295.12	203.53	45.00
1055	Road Transport			
800	Other Receipts	0.84	5.76	(-)85.42
	Total 1055	0.84	5.76	(-)85.42
1075	Other Transport Services			
800	Other Receipts	18.19	39.77	(-)54.26
	Total 1075	18.19	39.77	(-)54.26
1456	Civil Supplies			
800	Other Receipts	6.39	10.69	(-)40.22
	Total 1456	6.39	10.69	(-)40.22
1475	Other General Economic Services			
106	Fees for stamping weights and measures	166.26	168.40	(-)1.27
107	Census	1.81	1.82	(-)0.55
800	Other Receipts	...	0.02	(-)100.00

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

Heads	Actuals		
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - Contd.			
B. Non-Tax Revenue - Concl.			
(c) Other Non-Tax Revenue - Concl.			
(iii) Economic Services - Concl.			
1475 Other General Economic Services - Concl.			
Total 1475	168.07	170.24	(-1.27)
Total - (iii) Economic Services	11,803.79	11,954.27	(-1.26)
Total - (c) Other Non-Tax Revenue	24,803.90	26,072.01	(-4.86)
Total - B. Non -Tax Revenue	27,411.51	28,548.97	(-3.98)
C. GRANTS - IN - AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central Government			
05 Grants for Special Plan Schemes			
900 Deduct Refund	...	(-312.55)	(-100.00)
Total - 05 - Grants for Special Plan Schemes	...	(-312.55)	(-100.00)
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
Home Affairs			
Border Area Development Programme (BADP)	604.00	...	100.00
Modernisation of Police Forces	4,267.74	1,441.51	196.06
Women & Child Development			
Scheme for Adolescent Girls	...	15.76	(-100.00)
Integrated Child Protection Scheme (ICPS)	977.46	1,075.65	(-9.13)

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Contd.			
101	Central Assistance/Share - Contd.			
	Swadhar Greh Scheme (Mission for protection of women)	49.29	84.61	(-)41.74
	Anganwadi Services (Erstwhile Core ICDS)	18,672.47	15,237.47	22.54
	National Nutrition Mission (including ISSNIP)	...	162.32	(-)100.00
	Rural Development			
	National Rural Livelihood Mission (NRLM)	9,055.49	17,455.16	(-)48.12
	National Rural Employment Guarantee Scheme (MGNREGS)	16,422.54	29,075.56	(-)43.52
	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	...	810.00	(-)100.00
	Indira Gandhi National Disability Pension Scheme (IGNDPS)	49.20	52.77	(-)6.77
	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	2,298.03	2,189.30	4.97
	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	370.86	429.88	(-)13.73
	National Family Benefit Scheme (NFBS) under NSAP	101.35	101.21	0.14
	Integrated Watershed Development Programme - PMKSY	2,030.00	1,174.00	72.91
	Pradhan Mantri Gram Sadak Yojana (PMGSY)	7,387.50	6,957.00	6.19
	Pradhan Mantri Awaas Yojana (PMAY) - Rural	1,36,847.66	11,361.68	1104.47

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Contd.			
101	Central Assistance/Share - Contd.			
	Urban Development			
	Pradhan Mantri Awas Yojana (PMAY) -Urban	3,081.25	19,392.91	(-)84.11
	Mission for Development of 100 Smart Cities	...	4,900.00	(-)100.00
	National Urban Livelihood Mission (NULM)	1,417.42	1,348.29	5.13
	Urban Rejuvenation Mission - 500 Cities (AMRUT)	8,168.30	2,759.03	196.06
	Swachh Bharat Mission - Urban	553.00	2,254.11	(-)75.47
	North Eastern Region Urban Development Programme (NERUDP)	1,196.86	2,637.86	(-)54.63
	Agriculture			
	Rashtriya Krishi Vikas Yojana (RKVY)	5,227.00	2,210.50	136.46
	Paramparagat Krishi Vikas Yojana (PKVY)	...	7.57	(-)100.00
	Sub-Mission on Agricultural Mechanisation (Krishonnati Yoajna)	612.00	2,449.00	(-)75.01
	Rainfed Area Development and Climate change (erstwhile NMSA)	62.50	300.00	(-)79.17
	National Mission on Management of Soil Health and Fertility	...	137.68	(-)100.00
	National Food Security Mission (NFSM)	404.43	680.11	(-)40.53

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

Heads	Actuals		
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - Contd.			
C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
06 Centrally Sponsored Schemes - Contd.			
101 Central Assistance/Share - Contd.			
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)- Per Drop	...	1,320.00	(-)100.00
National Horticulture Mission (erstwhile Mission for Integrated Development of Horticulture-MIDH)	900.00	1,000.00	(-)10.00
Agriculture Technology Management Agency under NMAET (erstwhile Sub-Mission on Agriculture Extension- SMAE)	290.00	528.55	(-)45.13
National Bamboo Mission	212.50	917.24	(-)76.83
Animal Husbandry & Dairy Development			
Livestock Health & Disease Control (Rashtriya Pashudhan Vikas Yojana)	...	1,108.76	(-)100.00
National Livestock Mission	...	1,120.30	(-)100.00
Fisheries			
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,917.15	737.01	160.13
School Education & Literacy			
Samagra Shiksha	22,692.81	40,371.19	(-)43.79
Education Scheme for Madrasas and Minorities	373.40	442.15	(-)15.55
National Education Mission - Teachers Training and Adult Education (Padhna Likhna Abhiyan)	...	113.40	(-)100.00

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Contd.			
101	Central Assistance/Share - Contd.			
	National Programme of Mid Day Meal in Schools	7,718.82	6,331.12	21.92
	Tribal Affairs			
	Post Matric Scholarship for ST students	7,188.77	4,804.98	49.61
	Development of Particularly Vulnerable Tribal Groups (PVTGs)	1,481.71	231.43	540.24
	Pre-Matric Scholarship to ST students	58.55	252.09	(-)76.77
	Special Central Assistance - Tribal Sub-Scheme	631.78	1,173.30	(-)46.15
	Institutional Support for Marketing & Development of Tribal products or produce	44.29	114.00	(-)61.15
	Social Justice & Empowerment			
	Post Matric Scholarship to OBC Students	3,540.00	1,976.33	79.12
	Post Matric Scholarship to SC Students	45.00	3,037.00	(-)98.52
	Pre-Matric Scholarship to OBC Students	214.94	215.27	(-)0.15
	Pre-Matric Scholarship to SC Students	30.57	...	100.00
	Scheme for implementation of the Protection of Civil Rights Act 1955 and the SC and ST (Prevention of Atrocities) Act 1989	20.33	...	100.00

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

Heads	Actuals		
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - Contd.			
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.		
1601	Grants-in-aid from Central Government - Contd.		
06	Centrally Sponsored Schemes - Contd.		
101	Central Assistance/Share - Contd.		
	Schemes for Differently Abled Persons	...	587.44 (-)100.00
	Boys and Girls Hostel for SC Students (Babu Jagjivan Ram Chatrawas Yojana)	612.50	162.50 276.92
	Dr. Ambedkar Scheme of Post Matric Scholarship for EBC Students	...	37.95 (-)100.00
	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY)	4,374.91 ^{&}	... 100.00
	Drinking Water & Sanitation		
	Swachh Bharat Abhiyan-(SBM-Rural)	1,714.02	2,433.18 (-)29.56
	Jal Jeevan Mission (erstwhile National Rural Drinking Water Programme)	14,291.40	11,745.54 21.68
	Pradhan mantri Krishi Sinchayee Yojana (PMKSY) - Har Khet Ko Pani	2,848.20	... 100.00
	Environment & Forest		
	Project Elephant	...	24.71 (-)100.00
	Green India Mission-National Afforestation Programme	374.82	132.65 182.56
	Forest Fire Prevention and Management Scheme	82.26	45.62 80.32
	Integrated Development of Wildlife Habitats	...	260.68 (-)100.00

[&] Excludes ₹612.50 lakh released under Boys and Girls Hostel for SC Students.

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - Contd.				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Contd.			
101	Central Assistance/Share - Contd.			
	Health & Family Welfare			
	National Urban Health Mission (NUHM)	363.00	273.00	32.97
	National AYUSH Mission (NAM)	138.71	270.08	(-48.64)
	Rashtriya Swasthya Bima Yojana (RSBY)	...	19.30	(-100.00)
	National Rural Health Mission (NRHM)	19,044.30*	17,914.19	6.31
	Ayushman Bharat Infrastructure Health System	1,171.00	...	100.00
	India Covid 19 Emergency Response and Health Systems preparedness Package etc.	79.00	2,321.00	(-96.60)
	Covid-19 Vaccination of Health Care Workers	...	99.13	(-100.00)
	India Covid 19 Emergency Response and Health Systems Preparedness Package Phase-II	8,372.00	...	100.00
	Tertiary Care Programme	2,151.87	...	100.00
	Minority Affairs			
	Pradhan Mantri Jan Vikas Karyakaram (erstwhile MSDP)	649.29	506.69	28.14

* Excludes ₹1,171.00 lakh released under 'Ayushman Bharat' and ₹4,186.00 lakh released under India Covid 19 ERP Phase-II.

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

Heads	Actuals		
	2021-22	2020-21	Per cent Increase decrease during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - Contd.			
C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
06 Centrally Sponsored Schemes - Contd.			
101 Central Assistance/Share - Concltd.			
Skill Development & Empowerment			
Pradhan Mantri Koushal Vikas Yojana (Apprenticeship and Training)	294.00	193.25	52.13
Skills strengthening for Industrial Value Enhancement (STRIVE)	...	181.00	(-)100.00
Economics & Statistics			
NSS Socio Economic Survey for State and Central Sample in Tripura	348.63	349.29	(-)0.19
Panchayati Raj			
Rashtriya Gram Swaraj Abhiyan (RGSA)	466.57	253.05	84.38
Law & Justice			
Development of Infrastructural facilities for Judiciary	...	774.00	(-)100.00
National Mission for Safety of Women-Nirbhaya Fund	...	101.25	(-)100.00
Labour & Employment			
National Database for Unorganised Workers	12.50	...	100.00
Food Processing Industries			
PM Formalization of Micro Food Processing Enterprises (PMFME)	783.39	184.00	325.76
Total - 101- Central Assistance/Share	3,25,389.34	2,31,364.56	40.64

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
RECEIPT HEADS (Revenue Account) - Contd.				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Concltd.			
102	Externally Aided Projects -Grants for Centrally Sponsored Schemes	5,807.38	1,780.67	226.13
	Total - 102- Externally Aided Projects-Grants for Centrally	5,807.38	1,780.67	226.13
	Total - 06 -Centrally Sponsored Schemes	3,31,196.72	2,33,145.23	42.06
07	Finance Commission Grants			
101	Post Devolution Revenue Deficit Grant	4,54,599.96	3,23,595.26	40.48
102	Grants for Rural Local Bodies	14,100.00	19,100.00	(-)26.18
103	Grants for Urban Local Bodies	7,200.00	6,900.00	4.35
104	Grants-in-aid for State Disaster Response Fund (SDRF)	5,440.00	6,800.00	(-)20.00
105	General (relief on Account of Natural Calamities)-Disaster Mitigation	1,360.00	...	100.00
106	Health Sector Grants	8,408.20	...	100.00
	Total - 07 - Finance Commission Grants	4,91,108.16	3,56,395.26	37.80
08	Other Transfer/Grants to States/Union Territories with Legislatures			
102	Central Pool of Resources for North East Region	1,268.30	...	100.00
	Grants to Inland Water Transport Authority of India (NLCPR)	290.50	...	100.00
103	Schemes of North Eastern Council			
	Schemes of North Eastern Council - Special	1,310.88	1,402.94	(-)6.56

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

Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	(₹ in lakh)			
RECEIPT HEADS (Revenue Account) - Contd.				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
08	Other Transfer/Grants to States/Union Territories with Legislatures - Contd.			
	North East Road Sector Development Scheme (NESRIP)	765.23	154.08	396.64
	North East Road Special Infrastructure Development Scheme (NESIDS)	6,997.37	1,748.00	300.31
104	Grants under Proviso to Article 275 (1) of the Constitution	607.53	201.74	201.15
106	Grants towards Contribution to National Disaster Response Fund (NDRF)	...	1,293.00	(-)100.00
108	Grants from Central Road Fund	3,376.00	4,884.00	(-)30.88
113	Special Assistance			
	Election Related Expenditure	7,705.68	743.00	937.10
	Other Disaster Management Programmes	99.40	26.34	277.37
	Special Assistance for Reang Refugees Sheltering in Camps of Tripura (Rehabilitation Scheme)	8,824.00	18,000.00	(-)50.98
	Special Assistance Schemes financed from Nirbhaya Fund Cyber Crime Prevention Against Women & Children (CCPWC)	12.00	...	100.00
	Assistance to States and UTs for Narcotics Control	...	41.25	(-)100.00
	Improvement in scales of University and College Teachers	371.18	92.04	303.28
	Sainik Welfare	...	54.01	(-)100.00
	National Service Scheme (NSS)	20.73	79.34	(-)73.87

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.				
Heads	Actuals			
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
RECEIPT HEADS (Revenue Account) - Concl'd.				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Concl'd.			
1601	Grants-in-aid from Central Government - Concl'd.			
08	Other Transfer/Grants to States/Union Territories with Legislatures - Concl'd.			
113	Special Assistance - Concl'd.			
	Fisheries			
	National Fisheries Development Board (NFDB) Project	40.70	4.00	917.50
	Home Affairs			
	Modernisation of Prisons	300.00	...	100.00
	M/o Personnel PG & Pensions			
	Establishment Expenditure (Parliamentary Affairs) - (e-Vidhan)	161.16	...	100.00
	Total -113-Special Assistance	17,534.85	19,039.98	(-)7.91
114	Compensation for loss of revenue arising out of implementation of GST	10,145.17	27,650.15	(-)63.31
	Total - 08-Other Transfer/Grants to State/Union Territories with Legislatures	42,295.83	56,373.89	(-)24.97
	Total - 1601- Grants-in-aid from Central Government	8,64,600.71	6,45,601.83	33.92
	Total - C. GRANTS - IN - AID AND CONTRIBUTIONS	8,64,600.71	6,45,601.83	33.92
	TOTAL RECEIPT HEADS (Revenue Account)	17,61,394.89	13,29,239.85	32.51

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

Heads	Actuals		
	2021-22	2020-21	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
RECEIPT HEAD (Capital Account)			
4000 Miscellaneous Capital Receipts			
<i>01 Civil</i>			
105 Retirement of Capital/Disinvestments of Co-operative Societies/Banks		...	
Total - 01	...	...	...
TOTAL RECEIPT HEAD (Capital Account)	...	...	...
GRAND TOTAL - Receipts Heads	17,61,394.89	13,29,239.85	32.51

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 ₹4,32,155.04 lakhs in Revenue Receipt from ₹13,29,239.85 lakhs in 2020-21 to ₹17,61,394.89 lakhs in 2021-22 resulting in an increase of 32.51 *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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	1601-Grants-in-aid from Central Government	8,64,600.71	6,45,601.83	2,18,998.88	The overall increase under this major head works out to 33.92 <i>per cent</i> over previous year's receipt. It is mainly due to increase of Finance Commission grants of 40.48 <i>per cent</i> under '07-101-Post Devolution Revenue Deficit Grant' , 226.13 <i>per cent</i> under '06-102-Externally Aided Projects-Grants for Centrally Sponsored Schemes', 40.64 <i>per cent</i> under '06-101-Central Assistance/Share, 100 <i>per cent</i> under '07-105-Grants-in-aid for State Disaster Mitigation Fund' and '07-106-Grants in Health Sector'.
(ii)	0021- Taxes on Income other than Corporation Tax	1,83,883.00	1,30,084.00	53,799.00	The overall increase under this major head works out to 41.36 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(iii)	0005 -Central Goods and Services Tax	1,79,299.00	1,25,850.00	53,449.00	The overall increase under this major head works out to 42.47 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(iv)	0020-Corporation Tax	1,75,497.00	1,26,927.00	48,570.00	The overall increase under this major head works out to 38.27 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(v)	0006 - State Goods and Services Tax	1,28,268.92	1,05,601.33	22,667.59	The overall increase under this major head works out to 21.47 <i>per cent</i> over previous year's receipt. It is due to increase of 49.69 <i>per cent</i> under '105- Input Tax Credit cross utilisation of SGST and IGST', 5.61 <i>per cent</i> under '101-Tax' and 2.22 <i>per cent</i> under '103-Penalty'. The increase is partly offset by decrease of 52.24 <i>per cent</i> under '104-Fees'.

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
		2021-22	2020-21		
1	2	3	4	5	6
			(₹ in lakh)		
(vi)	0037- Customs	41,636.00	22,734.00	18,902.00	The overall increase under this major head works out to 83.14 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(vii)	0038- Union Excise Duties	20,740.00	14,228.00	6,512.00	The overall increase under this major head works out to 45.77 <i>per cent</i> over previous year's receipt under '01-901-Share of net proceeds assigned to States'.
(viii)	0040- Taxes on Sales, Trade etc.	46,312.08	40,318.98	5,993.10	The overall increase under this major head works out to 14.86 <i>per cent</i> over previous year's receipt. It is due to increase of 14.85 <i>per cent</i> under '111- Value Added Tax (VAT) Receipts' and 100 <i>per cent</i> increase under '800-Other Receipts'.
(ix)	0044- Service Tax	6,043.00	1,736.00	4,307.00	The overall increase under this major head works out to 248.10 <i>per cent</i> which was due to receipt under '901-Share of net proceeds assigned to States'.
(x)	0039- State Excise	31,959.68	28,736.37	3,223.31	The overall increase under this major head works out to 11.22 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 5.46 <i>per cent</i> under '105-Foreign Liquors and spirits', 337.39 <i>per cent</i> under '101- Country Spirits' and 71.09 <i>per cent</i> under '108-Opium, hemp and other drugs' and 35650 <i>per cent</i> under '150-Fines and confiscations'.
(xi)	0045-Other Taxes and Duties on Commodities and Services	27,961.71	25,869.91	2,091.80	The overall increase under this major head works out to 8.09 <i>per cent</i> over previous year's receipt. It is due to increase of 6.85 <i>per cent</i> under '112- Receipts from Cesses under Other Acts' ,118.53 <i>per cent</i> under '901-Share of net proceeds assigned to States' and 20.91 <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
		2021-22	2020-21		
1	2	3	4	5	6
			(₹ in lakh)		
(xii)	0030- Stamps and Registration Fees	8,965.36	6,953.12	2,012.24	The overall increase under this major head works out to 28.94 per cent over previous year's receipt. It is mainly due to increase of 30.17 per cent under '01-102-Sale of Stamps', 135.15 per cent under '01-101-Court Fees realised in stamps', 23.03 per cent under '02-102-Sale of Stamps' and 23.26 per cent under '03-104-Fees for registering documents'.
(xiii)	0055 -Police	8,276.63	7,578.53	698.10	The overall increase under this major head works out to 9.21 per cent over previous year's receipt. It is mainly due to increase of 27.76 per cent under '103-Fees, Fines and Forfeitures', 126.47 per cent under '105-Receipts of State-Headquarters Police', and 20.35 per cent under '102-Police supplied to other parties'. The increase is partly offset by 94.13 per cent under '104-Receipts under Arms Act'.
(xiv)	0049-Interest Receipts.	2,442.57	1,810.52	632.04	The overall increase under this major head works out to 34.91 per cent over previous year's receipt. It is due to increase of 8.47 per cent under '04-110-Interest realised on investment of Cash Balances', 337.32 per cent under '04-800-Other Receipts' and 100 per cent under '190-Interest from Public Sector and Other Undertakings'.
(xv)	0041-Taxes on Vehicles	10,322.36	9,740.74	581.62	The overall increase under this major head works out to 5.97 per cent over previous year's receipt. It is due to increase of 40.22 per cent under '102-Receipts under the State Motor Vehicles Taxation Act'. The increase is partly offset by decrease of 63.12 per cent under '800-Other Receipts'.
(xvi)	0406 - Forestry and Wild Life	2,134.61	1,945.03	189.57	The overall increase under this major head works out to 9.75 per cent over previous year's receipt. It is mainly due to increase of 207.38 per cent under '01-102-Receipts from social and farm forestries', 100 per cent under '01-103-Receipts from environmental forestry' and 240.03 per cent under '01-800-Other Receipts'. It is partly offset by decrease of 73.14 per cent under '02-800-Other Receipts' and 90.59 per cent under '01-104-Receipts from Forest Plantations'.

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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xvii)	0070-Other Administrative Services	706.95	521.77	185.18	The overall increase under this major head works out to 35.49 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 84.18 <i>per cent</i> under '01-102-Fines and Forfeitures', 86.57 <i>per cent</i> under '60-105-Home Guards' and 91.48 <i>per cent</i> under '60-115-Receipts from Guest Houses, Government Hostels etc.'. The increase is partly offset by decrease of 81.43 <i>per cent</i> under '02-101-Sale proceeds of election forms and documents' and 40.36 <i>per cent</i> under '60-109-Fire Protection and Control'.
(xviii)	1054 - Roads and Bridges	295.12	203.53	91.59	The overall increase under this major head works out to 45.00 <i>per cent</i> over previous year's receipt. It is due to increase under '800- Other Receipts'.
(xix)	0028 - Other Taxes on Income and Expenditure	4,176.15	4,099.47	76.69	The overall increase under this major head works out to 1.87 <i>per cent</i> over previous year's receipt. It is due to increase of 1.85 <i>per cent</i> under '107-Taxes on Professions, Trades, Callings and Employment' and 100 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(xx)	0051- Public Service Commission	109.27	46.64	62.62	The overall increase under this major head works out to 134.28 <i>per cent</i> over previous year's receipt. It is due to increase of 134.03 <i>per cent</i> under '105-State PSC Examination Fees' and 100 <i>per cent</i> under '800-Other Receipts'.
(xxi)	0215 - Water Supply and Sanitation	187.51	127.90	59.61	The overall increase under this major head works out to 46.61 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 97.36 <i>per cent</i> under '01-102-Receipts from Rural water supply schemes', 93.06 <i>per cent</i> under '01-800-Other Receipts' and 252.77 <i>per cent</i> under '02-800-Other Receipts'. The increase is partly offset by decrease of 88.99 <i>per cent</i> under '01-501-Services and Service Fees' and 44.44 <i>per cent</i> under '01-104-Fees, Fines etc'.

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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xxii)	0032- Taxes on Wealth	28.00	...	28.00	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(xxiii)	0216- Housing	222.96	202.89	20.07	The overall increase under this major heads works out to 9.89 <i>per cent</i> over previous years' receipt. It is due to increase of 10.06 <i>per cent</i> under '01-106-General Pool accommodation' and 4.71 <i>per cent</i> under '01-700-Other Housing'. The increase is partly offset by decrease of 77.14 <i>per cent</i> under '02-800-Other receipts'.
(xxiv)	0230 - Labour and Employment	68.26	60.47	7.79	The overall increase under this major head works out to 12.88 <i>per cent</i> over previous year's receipt. It is due to increase of 35.30 <i>per cent</i> under '103-Fees for inspection of Steam Boilers', 41.61 <i>per cent</i> under '104-Fees realised under Factory's Act' and 1257.14 <i>per cent</i> under '800-Other Receipts'. The increase is partly offset by decrease of 56.14 <i>per cent</i> under '106-Fees under Contract Labour'.
(xxv)	0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	28.31	22.95	5.36	The overall increase under this major head works out to 23.36 <i>per cent</i> over previous year's receipt. It is due to increase of 23.36 <i>per cent</i> under '01-101-Subscriptions and Contributions'.
(xxvi)	0035-Taxes on Immovable Property other than Agricultural Land	18.65	13.49	5.16	The overall increase under this major head works out to 38.25 <i>per cent</i> over previous year's receipt. It is due to 38.25 <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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	0043 - Taxes and Duties on Electricity	3,373.30	11,208.55	7,835.25	The overall decrease under this major head works out to 69.90 per cent over previous year's receipt. It is due to 70.01 per cent decrease under '101-Taxes on consumption and sale of Electricity'. The decrease is partly offset by increase of 22.47 per cent under '102-Fees under the Indian Electricity Rules'.
(ii)	0075-Miscellaneous General Services	2,370.14	4,411.37	2,041.23	The overall decrease under this major head works out to 46.27 per cent over previous year's receipt. It is due to decrease of 68.01 per cent under '101-Unclaimed deposits' and 60.20 per cent under '108-Guarantee fees'. The decrease is partly offset by increase of 100 per cent under '105-Sale of Land and Property'.
(iii)	0050- Dividends and Profits	162.62	661.90	499.28	The overall decrease under this major head works out to 75.43 per cent over previous year's receipt. It is due to decrease under '101- Dividends from Public Undertakings'.
(iv)	0852 - Industries	8,662.47	8,955.90	293.43	The overall decrease under this major head works out to 3.28 per cent over previous year's receipt. It is due to decrease under '80-800- Other Receipts'.
(v)	0029 - Land Revenue	894.35	984.55	90.20	The overall decrease under this major head works out to 9.16 per cent over previous year's receipt. It is mainly due to decrease of 100 per cent under '102-Taxes on Plantations' and 13.85 per cent under '103 - Rates and Cesses on Land'. It is partly offset by increase of 38.05 per cent under '800-Other Receipts' and 25.00 per cent under '105-Receipts from sale of Government Estates'.

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
		2021-22	2020-21		
1	2	3	4	5	6
					(₹ in lakh)
(vi)	0875 - Other Industries	...	50.00	50.00	The overall decrease under this major head works out to 100 <i>per cent</i> which was due to 100 <i>per cent</i> decrease under '02-501-Services and Service Fees'.
(vii)	0058- Stationery and Printing	106.53	150.01	43.48	The overall decrease under this major head works out to 28.98 <i>per cent</i> over previous year's receipt. It is due to decrease of 27.55 <i>per cent</i> under '101-Stationery receipts' and 100 <i>per cent</i> decrease under '102-Sale of Gazettes etc. and '200-Other Press Receipts'. The decrease is partly offset by increase of 172.50 <i>per cent</i> under '800-OtherReceipts'.
(viii)	0202 - Education, Sports, Art and Culture	76.05	103.61	27.56	The overall decrease under this major head works out to 26.60 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 93.75 <i>per cent</i> under '01-101-Elementary Education', 56.60 <i>per cent</i> under '02-101-Tuitions and other fees', 98.93 <i>per cent</i> under '02-800- Other Receipts' and 100 <i>per cent</i> under '04-102-Public Libraries'. The decrease is partly offset due to increase of 596.56 <i>per cent</i> under '01-102-Secondary Education' and 44.58 <i>per cent</i> under '01-103-University and Higher Education'.
(ix)	0403-Animal Husbandry	129.82	156.80	26.98	The overall decrease under this major heads works out to 17.21 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 69.58 <i>per cent</i> under '106-Receipts from Fooder and Feed development', 43.98 <i>per cent</i> under '103-Receipts from Poultry development' and 85.42 <i>per cent</i> under '104-'Receipts from Sheep and Wool development'.
(x)	0059 - Public Works	667.46	694.31	26.85	The overall decrease under this major head works out to 3.87 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 5.43 <i>per cent</i> under '80-800-Other Receipts' and 32.32 <i>per cent</i> under '80-102-Hire charges of Machinery and Equipment'. The decrease is partly offset by increase of 100 <i>per cent</i> under '01-011-Rents' and 515.52 <i>per cent</i> under '80-011-Rents.

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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xi)	1075 - Other Transport Services	18.19	39.77	21.58	The decrease under this major head works out to 54.26 per cent due to less receipts under '800-Other Receipts'.
(xii)	0401 - Crop Husbandry	233.35	253.98	20.63	The overall decrease under this major head works out to 8.12 per cent over previous year's receipt. It is mainly due to decrease of 81.89 per cent under '103-Seeds' and 54.30 per cent under '105-Sale of manures and fertilisers'. It is partly offset by increase of 55.90 per cent under '119-Receipts from Horticulture and Vegetable crops' and 13.23 per cent under '107-Receipts from Plant protection Services'.
(xiii)	0210 - Medical and Public Health	172.56	187.89	15.33	The overall decrease under this major head works out to 8.16 per cent over previous year's receipt. It is mainly due to decrease of 47.60 per cent under '03-105-Allopathy', 79.24 per cent under '02-101-Receipts/contributions from patients and others' and 8.61 per cent under '04-105-Receipts from Public Health Laboratories'. The decrease is partly offset by increase of 122.98 per cent under '04-104-Fees and Fines etc. and 67.06 per cent under '01-800-Other Receipts'.
(xiv)	1055- Road Transport	0.84	5.76	4.92	The overall decrease under this major head works out to 85.42 per cent over previous year's receipt. It is due to 85.42 per cent decrease under '800-Other Receipts'.
(xv)	1456-Civil Supplies	6.39	10.69	4.30	The overall decrease under this major head works out to 40.22 per cent over previous year's receipt. It is mainly due to decrease of 40.22 per cent 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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xvi)	0408-Food Storage and Warehousing	13.75	16.10	2.35	The overall decrease under this major head works out to 14.60 <i>per cent</i> over previous year's receipt. It is due to decrease of 15.00 <i>per cent</i> under '101-Food'. The decrease is partly offset by increase of 200 <i>per cent</i> under '800-Other Receipts'.
(xvii)	1475 - Other General Economic Services	168.07	170.24	2.17	The overall decrease under this major head works out to 1.27 <i>per cent</i> over previous year's receipt. It is due to decrease of 1.27 <i>per cent</i> under '106-Fees for stamping weights and measures' and 100 <i>per cent</i> decrease under '800-Other Receipts'.
(xviii)	0047-Other Fiscal Services	2.42	4.54	2.12	The overall decrease under this major head works out to 46.70 <i>per cent</i> over previous year's receipt. It is due to 46.70 <i>per cent</i> decrease under '800-Other Receipts'.
(xix)	0515-Other Rural Development Programmes	14.95	16.96	2.01	The overall decrease under this major head works out to 11.85 <i>per cent</i> over previous year's receipt. It is due to decrease of 7.73 <i>per cent</i> under '800-Other Receipts' and 56.64 <i>per cent</i> under '102- Receipts from community development projects'.
(xx)	0056-Jails	3.63	5.52	1.89	The overall decrease under this major head works out to 34.24 <i>per cent</i> over previous year's receipt. It is due to decrease of 44.74 <i>per cent</i> under '800-Other Receipts' and 18.26 <i>per cent</i> under '102- Sale of Jail Manufactures'.
(xxi)	0415-Agricultural Research and Education	...	1.47	1.47	The overall decrease under this major head works out to 100 <i>per cent</i> which was due to 100 <i>per cent</i> decrease under '104-Receipts from Agricultural Education'.

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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xxii)	0425-Co-operation	16.66	17.82	1.16	The overall decrease under this major head works out to 6.51 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 100 <i>per cent</i> under '800-Other Receipts'. The decrease is partly offset by increase of 3.74 <i>per cent</i> under '101-Audit Fees'.
(xxiii)	0435- Other Agricultural Programmes	0.04	1.16	1.12	The overall decrease under this major head works out to 96.55 <i>per cent</i> over previous year's receipt under '800-Other Receipts'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
02 State/Union Territory Legislatures					
101 Legislative Assembly	28.18	...			
	2,279.29	...	2,307.47	2,147.31	7.46
103 Legislative Secretariate	4.87	...	4.87	1.26	286.51
	28.18				
Total - 02	2,284.16	...	2,312.34	2,148.57	7.62
	28.18				
Total - 2011	2,284.16	...	2,312.34	2,148.57	7.62
2012 President Vice-President/ Governor/Administrator of Union Territories					
03 Governor/Administrator of Union Territories					
090 Secretariat	338.69	...	338.69	295.82	14.49
101 Emoluments and allowances of the Governor/Administrator of Union Territories	43.37	...	43.37	35.40	22.51

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(a) Organs of State - Contd.					
2012 President Vice-President / Governor / Administrator of Union Territories - Concl'd.					
<i>03 Governor/Administrator of Union Territories - Concl'd.</i>					
102 Discretionary Grants	4.64	...	4.64	4.24	9.43
103 Household Establishment	215.54	...	215.54	216.27	(-)0.34
104 Sumptuary Allowances	0.60	...	0.60	1.48	(-)59.46
105 Medical Facilities	7.09	...	7.09	3.00	136.33
106 Entertainment Expenses	...	...	...	0.09	(-)100.00
107 Expenditure from Contract Allowance	7.89	...	7.89	13.88	(-)43.16
Total - 03	617.82	...	617.82	570.18	8.36
Total - 2012	617.82	...	617.82	570.18	8.36
2013 Council of Ministers					
101 Salary of Ministers and Deputy Ministers	74.22	...	74.22	47.66	55.73
105 Discretionary Grant by Ministers	600.00	...	600.00	171.00	250.88

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(a) Organs of State - Contd.					
2013 Council of Ministers - Concl.					
108 Tour Expenses	13.91	...	13.91	6.23	123.28
Total - 2013	688.13	...	688.13	224.89	205.99
2014 Administration of Justice					
102 High Courts	2,524.34	...			
	254.93	...	2,779.27	1,969.73	41.10
103 Special Courts	...	47.70	47.70	61.74	(-)22.74
105 Civil and Session Courts	3,804.14	...	3,804.14	3,330.59	14.22
106 Small Causes Courts	916.41	...	916.41	838.29	9.32
108 Criminal Courts	1,925.92	...	1,925.92	1,753.00	9.86
114 Legal Advisers and Counsels	1,812.67	...	1,812.67	1,319.05	37.42
117 Family Courts	483.77	...	483.77	377.49	28.15
119 Legal Aid Service	17.53	...	17.53	9.02	94.35
789 Special Component Plan for Scheduled Castes	...	15.58	15.58	17.21	(-)9.47
796 Tribal Area Sub-plan	...	28.42	28.42	31.39	(-)9.46
911 Deduct - Recoveries of Overpayments	(-)0.92	...	(-)0.92	(-)0.01	9100.00
	<i>2,524.34</i>				
Total - 2014	9,214.45	91.70	11,830.49	9,707.50	21.87

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	Actuals for 2021-22				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(a) Organs of State - Concl'd.					
2015 Elections					
101 Election Commission	7.24	...	7.24	7.66	(-)5.48
102 Electoral Officers	634.82	...	634.82	629.92	0.78
103 Preparation and Printing of Electoral Rolls	271.30	...	271.30	265.01	2.37
105 Charges for conduct of elections to Parliament	128.07	...	128.07	397.14	(-)67.75
106 Charges for conduct of elections to State/Union Territory Legislature	134.30	...	134.30	31.37	328.12
108 Issue of Photo Identity Cards to Voters	39.95	...	39.95	19.30	106.99
911 Deduct - Recoveries of Overpayments	(-)0.46	...	(-)0.46	(-)0.17	170.59
Total - 2015	1,215.22	...	1,215.22	1,350.23	(-)10.00
Total - (a) Organs of State	3,170.34				
	13,401.96	91.70	16,664.00	14,001.37	19.02
(b) Fiscal Services					
(i) Collection of Taxes on Income and Expenditure					
2020 Collection of Taxes on Income and Expenditure					
104 Collection Charges-Agriculture Income Tax	7.24	...	7.24	6.80	6.47

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2021-21				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES- Contd.					
(b) Fiscal Services - Contd.					
(i) Collection of Taxes on Income and Expenditure - Concl.					
2020 Collection of Taxes on Income and Expenditure - Concl.					
105 Collection Charges -Taxes on ProfessionsTrades Callings and Employment	6.55	...	6.55	13.64	(-)51.98
Total - 2020	13.79	...	13.79	20.44	(-)32.53
Total - (i) Collection of Taxes on Income and Expenditure	13.79	...	13.79	20.44	(-)32.53
(ii) Collection of Taxes on Property and Capital Transactions					
2029 Land Revenue					
101 Collection Charges	3,244.35	...	3,244.35	3,207.87	1.14
102 Survey and Settlement Operations	37.44	...	37.44	43.64	(-)14.21
103 Land Records	426.15	...	426.15	462.41	(-)7.84
800 Other Expenditure	...	...	...	0.32	(-)100
911 Deduct - Recoveries of Overpayments	(-)1.62	...	(-)1.62	(-)0.34	376.47
Total - 2029	3,706.32	...	3,706.32	3,713.90	(-)0.20

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services - Contd.					
(ii) Collection of Taxes on Property and Capital Transactions - Concl'd.					
2030 Stamps and Registration					
01 Stamps-Judicial					
101 Cost of Stamps	...	...	...	15.93	(-)100.00
Total - 01				15.93	(-)100.00
02 Stamps-Non-Judicial					
101 Cost of Stamps	34.46	...	34.46	1.99	1631.66
Total - 02	34.46	...	34.46	1.99	1631.66
03 Registration					
001 Direction and Administration	153.89	...	153.89	161.94	(-)4.97
Total - 03	153.89	...	153.89	161.94	(-)4.97
Total - 2030	188.35	...	188.35	179.86	4.72
Total - (ii) Collection of Taxes on Property and Capital Transactions	3,894.67	...	3,894.67	3,893.76	0.02

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services - Contd.					
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise					
001 Direction and Administration	546.68	...	546.68	511.83	6.81
104 Purchase of Liquor and Spirits	292.08	...	292.08	397.45	(-)26.51
Total - 2039	838.76	...	838.76	909.28	(-)7.76
2040 Taxes on SalesTrade etc.					
001 Direction and Administration	66.57	...	66.57	80.23	(-)17.03
101 Collection Charges	1,837.56	...	1,837.56	1,540.79	19.26
911 Deduct - Recoveries of Overpayments	(-)19.54	...	(-)19.54	(-)0.03	65033.33
Total - 2040	1,884.59	...	1,884.59	1,620.99	16.26
2041 Taxes on Vehicles					
001 Direction and Administration	584.85	...	584.85	504.95	15.82
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.02	(-)100.00
Total - 2041	584.85	...	584.85	504.93	15.83
2043 Collection Charges Under State Goods and Services Tax					
101 Collection Charges	...	...	...	93.00	(-)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services - Concl'd.					
(iii) Collection of Taxes on Commodities and Services - Concl'd.					
2043 Collection Charges Under State Goods and Services Tax - Concl'd.					
Total - 2043	...	...	...	93.00	(-)100.00
Total - (iii) Collection of Taxes on Commodities and Services	3,308.20	...	3,308.20	3,128.20	5.75
(iv) Other Fiscal Services					
2047 Other Fiscal Services					
103 Promotion of Small Savings	409.07	...	409.07	462.99	(-)11.65
Total - 2047	409.07	...	409.07	462.99	(-)11.65
Total - (iv) Other Fiscal Services	409.07	...	409.07	462.99	(-)11.65
Total (b) Fiscal Services	7,625.73	...	7,625.73	7,505.39	1.60
(c) Interest payment and servicing of debt					
2048 Appropriation for reduction or avoidance of debt					
101 Sinking Funds	26,647.00	...	26,647.00	4,500.00	492.16
Total - 2048	26,647.00	...	26,647.00	4,500.00	492.16

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(c) Interest payment and servicing of debt - Contd.					
2049 Interest Payments					
01 Interest on Internal debt					
101 Interest on Market Loans	82,771.93	...	82,771.93	72,760.16	13.76
115 Interest on Ways & Means Advances from Reserve Bank of India	...	...	...	1.50	(-)100.00
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	9,175.22	...	9,175.22	10,326.85	(-)11.15
200 Interest on Other Internal Debts	4,699.61	...	4,699.61	5,410.94	(-)13.15
305 Management of Debt	162.51	...	162.51	197.18	(-)17.58
Total - 01	96,809.27	...	96,809.27	88,696.63	9.15
03 Interest on Small Savings Provident Funds etc.					
104 Interest on State Provident Funds	38,928.58 ^(a)	...	38,928.58	37,378.45	4.15
108 Interest on Insurance and Pension fund	803.38	...	803.38	979.13	(-)17.95
Total - 03	39,731.96	...	39,731.96	38,357.58	3.58

^(a) Represents payment of annual interest on General Provident Fund through Book Adjustment.

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	3	4	5	6
A. GENERAL SERVICES - Contd.					
(c) Interest payment and servicing of debt - Concl'd.					
2049 Interest Payments - Concl'd.					
04 Interest on Loans and Advances from Central Government					
101 Interest on Loans for State/Union Territory Plan Schemes	<i>1,536.75</i>	...	1,536.75	1,178.30	30.42
103 Interest on Loans for Centrally Sponsored Plan Schemes	<i>120.30</i>	...	120.30	129.29	(-)6.95
104 Interest on Loans for Non-Plan Schemes	<i>28.62</i>	...	28.62	34.63	(-)17.35
105 Interest on Loans for Special Plan Schemes	<i>20.53</i>	...	20.53	29.71	(-)30.90
112 Interest on other Loans for State/Union Territory (with Legislature) Schemes	<i>19.80</i>	...	19.80	55.09	(-)64.06
Total - 04	<i>1,726.00</i>	...	1,726.00	1,427.02	20.95
05 Interest on Reserve Funds					
105 Interest on General and other Reserve Funds	<i>1,549.00</i>	...	1,549.00	...	100.00
Total - 05	<i>1,549.00</i>	...	1,549.00	...	100.00
Total - 2049	<i>1,39,816.23</i>	...	1,39,816.23	1,28,481.23	8.82
Total (c) Interest payment and servicing of Debt	<i>1,66,463.23</i>	...	1,66,463.23	1,32,981.23	25.18

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(d) Administrative Services					
2051 Public Service Commission					
102 State Public Service Commission	<i>521.10</i>	...			
	8.18	...	529.28	506.17	4.57
	<i>521.10</i>				
Total - 2051	8.18	...	529.28	506.17	4.57
2052 Secretariat-General Services					
090 Secretariat	7,617.02	...	7,617.02	7,328.45	3.94
092 Other Offices	10.00	...	10.00	3.00	233.33
911 Deduct - Recoveries of Overpayments	(-3.00)	...	(-3.00)	(-0.23)	1204.35
Total - 2052	7,624.02	...	7,624.02	7,331.22	3.99
2053 District Administration					
093 District Establishments	3,922.28	...	3,922.28	3,471.12	13.00
094 Other Establishments	9,642.13	...	9,642.13	4,478.20	115.31
789 Special Component Plan for Scheduled Castes	125.04	...	125.04	...	100.00
911 Deduct - Recoveries of Overpayments	(-2.57)	...	(-2.57)	(-0.52)	394.23
Total - 2053	13,686.88	...	13,686.88	7,948.80	72.19

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2054 Treasury and Accounts Administration					
095 Directorate of Accounts and Treasuries	767.72	...	767.72	694.25	10.58
911 Deduct - Recoveries of Overpayments	(-)0.06	...	(-)0.06	(-)0.64	(-)90.63
Total - 2054	767.66	...	767.66	693.61	10.68
2055 Police					
001 Direction and Administration	3,073.77	...	3,073.77	2,829.03	8.65
003 Education and Training	1,372.21	...	1,372.21	1,146.54	19.68
101 Criminal Investigation and Vigilance	4,927.16	...	4,927.16	4,863.18	1.32
104 Special Police	3.34	177.25	180.59	48.12	275.29
108 State Headquarters Police	77,447.99	...	77,447.99	74,051.08	4.59
109 District Police	57,669.96	...	57,669.96	54,861.34	5.12
113 Welfare of Police Personnel	125.76	...	125.76	107.95	16.50
115 Modernisation of Police Force	16.04	25.27	41.31	60.82	(-)32.08
116 Forensic Science	253.53	9.09	262.62	234.76	11.87
117 Internal Security	...	110.23	110.23	186.47	(-)40.89

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2055 Police- Concltd.					
911 Deduct - Recoveries of Overpayments	(-6.94	...	(-6.94	(-7.06	(-1.7
Total - 2055	1,44,882.82	321.84	1,45,204.66	1,38,382.23	4.93
2056 Jails					
101 Jails	3,084.08	59.80	3,143.88	2,910.22	8.03
789 Special Component Plan for Scheduled Castes	...	19.55	19.55	0.13	14938.46
796 Tribal Area Sub-plan	...	35.65	35.65	...	100.00
911 Deduct - Recoveries of Overpayments	...	...	...	(-0.47	(-100.00
Total - 2056	3,084.08	115.00	3,199.08	2,909.88	9.94
2058 Stationery and Printing					
001 Direction and Administration	247.34	...	247.34	223.18	10.83
101 Purchase and Supply of Stationery Stores	18.98	...	18.98	108.34	(-82.48
103 Government Presses	629.81	...	629.81	721.22	(-12.67
Total - 2058	896.13	...	896.13	1,052.74	(-14.88
2059 Public Works					
01 Office Buildings					
053 Maintenance and Repairs	59.37	...	59.37	50.17	18.34

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2059 Public Works - Contd.					
01 Office Buildings - Concl'd.					
Total - 01	59.37	...	59.37	50.17	18.34
60 Other Buildings					
51 Construction	...	352.27	352.27	885.02	(-)60.2
053 Maintenance and Repairs	13.26	...	13.26	12.28	7.98
789 Special Component Plan for Scheduled Castes	...	115.17	115.17	289.29	(-)60.19
796 Tribal Area Sub-plan	...	210.00	210.00	527.48	(-)60.19
Total - 60	13.26	677.44	690.70	1,714.07	(-)59.70
80 General					
001 Direction and Administration	21,710.23	...	21,710.23	21,446.71	1.23
003 Training	34.56	...	34.56	20.51	68.50
053 Maintenance and Repairs	3,846.99	...	3,846.99	2,430.47	58.28
105 Public Works Workshops	...	...	...	195.14	(-)100.00
789 Special Component Plan for Scheduled Castes	836.37	...	836.37	619.33	35.04
796 Tribal Area Sub-plan	1,274.14	...	1,274.14	1,004.37	26.86
799 Suspense	980.34	...	980.34	390.71	150.91
800 Other Expenditure	488.91	...	488.91	55.61	779.18

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2059 Public Works - Concl.					
911 Deduct- Recoveries of Overpayments	(-) <i>1.18</i>	...	(-) <i>1.18</i>	(-) <i>0.57</i>	107.02
Total - 80	29,170.36	...	29,170.36	26,162.28	11.50
Total - 2059	29,242.99	677.44	29,920.43	27,926.52	7.14
2062 Vigilance					
104 Vigilance Commission of State/UT	<i>277.68</i>	...	<i>277.68</i>	244.81	13.43
Total - 2062	277.68	...	277.68	244.81	13.43
2070 Other Administrative Services					
003 Training	959.91	...	959.91	769.18	24.80
105 Special Commission of Enquiry	33.20	...	33.20	40.80	(-)18.63
106 Civil Defence	26.80	...	26.80	15.03	78.31
107 Home Guards	1,811.59	...	1,811.59	1,973.79	(-)8.22
108 Fire Protection and Control	8,428.16	...	8,428.16	8,115.15	3.86
115 Guest Houses Government Hostels etc.	920.36	...	920.36	827.61	11.21
789 Special Component Plan for Scheduled Castes	149.23	...	149.23	97.65	52.82
796 Tribal Area Sub-plan	244.71	...	244.71	135.22	80.97

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Concl'd.					
2070 Other Administrative Services - Concl'd.					
800 Other expenditure	174.30	...	174.30	24.54	610.27
911 Deduct- Recoveries of Overpayments	(-)10.77	...	(-)10.77	(-)0.98	998.98
Total - 2070	12,737.49	...	12,737.49	11,997.99	6.16
	<i>521.10</i>				
Total (d) Administrative Services	2,13,207.93	1,114.28	2,14,843.31	1,98,993.97	7.96
(e) Pensions and Miscellaneous General Services					
2071 Pensions and Other Retirement benefits					
01 Civil					
101 Superannuation and Retirement Allowances	1,35,161.32	...	1,35,161.32	1,26,094.99	7.19
102 Commuted Value of Pensions	33,289.18	...	33,289.18	32,566.96	2.22
104 Gratuities	29,838.50	...	29,838.50	30,303.32	(-)1.53
105 Family Pensions	52,304.30	...	52,304.30	42,129.42	24.15
106 Pensionary charges in respect of High Court Judges	25.80	...	25.80	24.25	6.39
111 Pensions to Legislators	79.76	...	79.76	453.28	(-)82.40
117 Government Contribution for Defined Contribution Pension Scheme	971.14	...	971.14	630.61	54.00
911 Deduct - Recoveries of Overpayments	(-)20.95	...	(-)20.95	(-)41.59	(-)49.63
Total - 01	25.80	...	25.80	...	...
	2,51,623.25	...	2,51,649.05	2,32,161.24	8.39

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES - Concl.					
(e) Pensions and Miscellaneous General Services - Concl.					
2071 Pensions and Other Retirement benefits - Concl.					
Total - 2071	<i>25.80</i>				
	2,51,623.25	...	2,51,649.05	2,32,161.24	8.39
2075 Miscellaneous General Services					
103 State Lotteries	0.43	...	0.43	0.38	13.16
797 Transfer to/from Reserve Fund and Deposit Accounts -Guarantee Redemption Fund	385.71*	...	385.71	276.40	39.55
Total - 2075	386.14		386.14	276.78	39.51
Total (e) Pensions and Miscellaneous General Services	<i>25.80</i>				
	2,52,009.39	...	2,52,035.19	2,32,438.02	8.43
Total A - GENERAL SERVICES	<i>1,70,180.47</i>				
	4,86,245.01	1,205.98	6,57,631.46	5,85,919.98	12.24

* Contribution towards Guarantee Redemption Fund of ₹385.71 lakh transferred to Major Head "8235-117-Guarantee Redemption Fund" (Please see Statement No.21).

Number of Pensioners as on 31-03-2022 furnished by the State Government and as per records of AG (A&E) office:

(a) Superannuation Pensioners	63,324
(b) Family Pensioners	17,368
(c) MLA Pensioners	80
(d) MLA Family Pensioners	68

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(a) Education Sports Art and Culture					
2202 General Education					
01 Elementary Education					
001 Direction and Administration	57,855.46	...	57,855.46	56,790.95	1.87
102 Assistance to Non-Government Primary Schools	927.24	...	927.24	886.34	4.61
106 Teachers and Other Services	7,820.36	...	7,820.36	9,591.55	(-)18.47
113 Samagra Shiksha	664.83	7,665.31	8,330.14	9,120.50	(-)8.67
789 Special Component Plan for Scheduled Castes	318.76	3,571.96	3,890.72	5,760.10	(-)32.45
796 Tribal Area Sub-plan	725.88	7,653.85	8,379.73	7,654.68	9.47
911 Deduct - Recoveries of Overpayments	(-)7.97	...	(-)7.97	(-)3.34	138.62
Total - 01	68,304.56	18,891.12	87,195.68	89,800.78	(-)2.90
02 Secondary Education					
001 Direction and Administration	156.21	...	156.21	184.00	(-)15.10
004 Research and Training	47.11	...	47.11	55.86	(-)15.66
103 Non-formal Education	...	...	...	7.90	(-)100.00
104 Teachers and Other Services	98,010.26	...	98,010.26	94,880.37	3.30
105 Teachers Training	15.35	...	15.35	5.80	164.66
106 Text Books	...	...	...	456.91	(-)100.00

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2021-22				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(a) Education Sports Art and Culture - Contd.					
2202 General Education - Contd.					
02 Secondary Education- Concl.					
107 Scholarships	168.93	...	168.93	142.75	18.34
108 Examinations	26.80	...	26.80	48.36	(-)44.58
109 Government Secondary Schools	29.79	...	29.79	600.71	(-)95.04
110 Assistance to Non-Govt. Secondary Schools	7,839.51	...	7,839.51	7,605.76	3.07
113 Samagra Shiksha	310.50	2,968.75	3,279.25	4,136.02	(-)20.71
199 Assistance to Other Non Government Institutions	599.82	...	599.82	599.98	(-)0.03
789 Special Component Plan for Scheduled Castes	1,249.75	1,696.43	2,946.18	3,086.95	(-)4.56
796 Tribal Area Sub-plan	2,796.85	3,816.96	6,613.81	11,940.49	(-)44.61
911 Deduct - Recoveries of Overpayments	(-)4.92	...	(-)4.92	(-)13.05	(-)62.30
Total - 02	1,11,245.96	8,482.14	1,19,728.10	1,23,738.81	(-)3.24
03 University and Higher Education					
001 Direction and Administration	13,973.53	...	13,973.53	13,722.56	1.83

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(a) Education Sports Art and Culture - Contd.					
2202 General Education - Contd.					
03 University and Higher Education					
102 Assistance to Universities	400.00	...	400.00	400.00	...
103 Government Colleges and Institutes	71.32	135.96	207.28	785.43	(-)73.61
107 Scholarships	7.88	36.25	44.13	46.50	(-)5.10
789 Special Component Plan for Scheduled Castes	12.64	51.45	64.09	171.86	(-)62.71
796 Tribal Area Sub-plan	25.26	74.06	99.32	315.72	(-)68.54
911 Deduct - Recoveries of Overpayments	(-)0.58	...	(-)0.58	(-)3.33	(-)82.58
Total - 03	14,490.05	297.72	14,787.77	15,438.74	(-)4.22
05 Language Development					
102 Promotion of Modern Indian Languages and Literature	...	328.38	328.38	343.03	(-)4.27
103 Sanskrit Education	0.55	...	0.55	...	100.00
200 Other Languages Education	1,597.22	...	1,597.22	1,425.84	12.02
911 Deduct - Recoveries of Overpayments	(-)0.06	(-)0.62	(-)0.68	(-)0.47	44.68
Total - 05	1,597.71	327.76	1,925.47	1,768.40	8.88

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(a) Education Sports Art and Culture - Contd.					
2202 General Education - Concl'd.					
80 General					
001 Direction and Administration	664.46	...	664.46	655.43	1.38
911 Deduct - Recoveries of Overpayments	(-)0.05	...	(-)0.05	(-)19.94	(-)99.75
Total - 80	664.41	...	664.41	635.49	4.55
Total - 2202	1,96,302.69	27,998.74	2,24,301.43	2,31,382.22	(-)3.06
2203 Technical Education					
105 Polytechnics	217.63	...	217.63	141.10	54.24
107 Scholarships	1.83	...	1.83	1.81	1.10
108 Examinations	10.00	...	10.00	8.00	25.00
112 Engineering/Technical Colleges and Institutes	...	...	...	30.44	(-)100.00
789 Special Component Plan for Scheduled Castes	27.14	...	27.14	21.96	23.59
796 Tribal Area Sub-plan	42.31	...	42.31	40.69	3.98
Total - 2203	298.91	...	298.91	244.00	22.50
2204 Sports and Youth Services					
001 Direction and Administration	99.34	...	99.34	22.15	348.49
101 Physical Education	6,303.24	...	6,303.24	6,292.96	0.16

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(a) Education Sports Art and Culture - Contd.					
2204 Sports and Youth Services - Concl'd.					
102 Youth Welfare Programmes for Students	12.90	...	12.90	19.53	(-)33.95
103 Youth Welfare Programmes for Non-Students	8.98	...	8.98	4.91	82.89
104 Sports and Games	169.92	...	169.92	125.84	35.03
789 Special Component Plan for Scheduled Castes	154.89	...	154.89	123.22	25.70
796 Tribal Area Sub-plan	262.33	...	262.33	218.42	20.10
911 Deduct - Recoveries of Overpayments	(-)0.57	...	(-)0.57	(-)0.88	(-)35.23
Total - 2204	7,011.03	...	7,011.03	6,806.15	3.01
2205 Art and Culture					
101 Fine Arts Education	17.31	...	17.31	3.84	350.78
102 Promotion of Arts and Culture	108.09	...	108.09	86.80	24.53
104 Archives	...	...	...	0.13	(-)100.00
105 Public Libraries	...	...	...	2.71	(-)100.00
789 Special Component Plan for Scheduled Castes	49.39	...	49.39	54.12	(-)8.74
796 Tribal Area Sub-plan	79.09	...	79.09	90.50	(-)12.61

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(a) Education Sports Art and Culture - Contd.					
2205 Art and Culture - Concl.					
911 Deduct - Recoveries of Overpayments	(-0.14	...	(-0.14	...	100.00
Total - 2205	253.74	...	253.74	238.10	6.57
Total (a) Education Sports Art and Culture	2,03,866.37	27,998.74	2,31,865.11	2,38,670.46	(-)2.85
(b) Health and Family Welfare					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
001 Direction and Administration	28,014.49	...	28,014.49	32,258.95	(-)13.16
103 Central Government Health Scheme	...	...	...	130.00	(-)100.00
110 Hospital and Dispensaries	4,752.68	...	4,752.68	5,959.65	(-)20.25
200 Other Health Schemes	0.01	...	0.01	...	100.00
789 Special Component Plan for Scheduled Castes	190.94	...	190.94	443.12	(-)56.91
796 Tribal Area Sub-plan	1,022.00	...	1,022.00	824.19	24.00
911 Deduct - Recoveries of Overpayments	(-)10.33	...	(-)10.33	(-)11.60	(-)10.95
Total - 01	33,969.79	...	33,969.79	39,604.31	(-)14.23

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Contd.					
02 Urban Health Services- Other systems of Medicine					
101 Ayurveda	56.92	...	56.92	15.85	259.12
102 Homeopathy	7.58	...	7.58	4.10	84.88
796 Tribal Area Sub-plan	37.79	...	37.79	42.50	(-)11.08
Total - 02	102.29	...	102.29	62.45	63.80
03 Rural Health Services-Allopathy					
103 Primary Health Centres	531.02	...	531.02	589.37	(-)9.90
104 Community Health Centres	10.52	...	10.52	11.36	(-)7.39
789 Special Component Plan for Scheduled Castes	636.93	...	636.93	736.43	(-)13.51
796 Tribal Area Sub-plan	2,219.74	...	2,219.74	1,807.79	22.79
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.08	(-)100.00
Total - 03	3,398.21	...	3,398.21	3,144.87	8.06
04 Rural Health Services-Other Systems of medicine					
789 Special Component Plan for Scheduled Castes	1.72	...	1.72	2.86	(-)39.86
796 Tribal Area Sub-plan	2.20	...	2.20	4.84	(-)54.55

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Contd.					
04 Rural Health Services-Other Systems of medicine					
Total - 04	3.92	...	3.92	7.70	(-)49.09
05 Medical Education Training and Research					
105 Allopathy	8,517.02	...	8,517.02	1,284.35	563.14
200 Other Systems	42.83	...	42.83	15.89	169.54
789 Special Component Plan for Scheduled Castes	99.94	...	99.94	2.46	3962.60
796 Tribal Area Sub-plan	637.47	107.21	744.68	304.98	144.17
911 Deduct - Recoveries of Overpayments	(-)0.30	...	(-)0.30	...	100.00
Total - 05	9,296.96	107.21	9,404.17	1,607.68	484.95
06 Public Health					
001 Direction and Administration	18,516.59	...	18,516.59	18,023.03	2.74
003 Training	1.00	...	1.00	...	100.00
101 Prevention and Control of diseases	490.88	292.76	783.64	211.94	269.75
102 Prevention of Food Adulteration	3.15	...	3.15	0.24	1212.50
104 Drug Control	2.35	...	2.35	1.26	86.51
107 Public Health Laboratories	1.00	...	1.00	1.21	(-)17.36
112 Public Health Education	44.00	...	44.00	180.00	(-)75.56

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2021-22				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Concl.					
06 Public Health- Concl.					
113 Public Health Publicity	0.04	...	0.04	0.23	(-)82.61
200 Other Systems	4,372.26	...	4,372.26	...	100.00
789 Special Component Plan for Scheduled Castes	1,675.87	95.71	1,771.58	89.73	1874.35
796 Tribal Area Sub-plan	3,093.97	174.53	3,268.50	159.25	1952.43
911 Deduct - Recoveries of Overpayments	(-)5.23	...	(-)5.23	(-)1.03	407.77
Total - 06	28,195.88	563.00	28,758.88	18,665.86	54.07
80 General					
004 Health Statistics & Evaluation	...	...	...	0.03	(-)100.00
789 Special Component Plan for Scheduled Castes	100.33	...	100.33	...	100.00
796 Tribal Area Sub-plan	182.94	...	182.94	...	100.00
800 Other expenditure	306.87	...	306.87	...	100.00
Total - 80	590.14	...	590.14	0.03	1967033.33
Total - 2210	75,557.19	670.21	76,227.40	63,092.90	20.82
2211 Family Welfare					
001 Direction and Administration	984.51	7,547.00	8,531.51	6,297.31	35.48
003 Training	8.58	...	8.58	1.92	346.88
102 Urban Family Welfare Services	20.97	106.60	127.57	234.17	(-)45.52

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2021-22				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare - Concltd.					
2211 Family Welfare - Concltd.					
103 Maternity and Child Health	40.55	...	40.55	88.12	(-)53.98
200 Other Services and Supplies	531.43	51.55	582.98	331.25	75.99
789 Special Component Plan for Scheduled Castes	875.89	5,150.34	6,026.23	5,950.74	1.27
796 Tribal Area Sub-plan	1,911.57	14,859.49	16,771.06	11,458.91	46.36
Total - 2211	4,373.50	27,714.98	32,088.48	24,362.42	31.71
Total (b) Health and Family Welfare	79,930.69	28,385.19	1,08,315.88	87,455.32	23.85
(c) Water Supply Sanitation Housing and Urban Development					
2215 Water Supply and Sanitation					
01 Water Supply					
001 Direction and Administration	12,321.07	...	12,321.07	12,028.88	2.43
101 Urban Water Supply Programmes	2,850.03	...	2,850.03	2,373.10	20.10
102 Rural Water Supply Programmes	5,314.69	...	5,314.69	4,157.24	27.84
789 Special Component Plan for Scheduled Castes	602.70	...	602.70	535.61	12.53
796 Tribal Area Sub-plan	1,129.00	...	1,129.00	984.73	14.65

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(c) Water Supply Sanitation Housing and Urban Development - Contd.					
2215 Water Supply and Sanitation - Concl'd.					
<i>01 Water Supply - Concl'd.</i>					
799 Suspense	469.64	...	469.64	236.08	98.93
800 Other Expenditure	24.72	...	24.72	83.56	(-)70.42
911 Deduct - Recoveries of Overpayments	(-)0.43	...	(-)0.43	(-)40.72	(-)98.94
Total - 01	22,711.42	...	22,711.42	20,358.48	11.56
<i>02 Sewerage and Sanitation</i>					
911 Deduct - Recoveries of Overpayments	(-)400.00	...	(-)400.00	...	100.00
Total - 02	(-)400.00	...	(-)400.00	...	100.00
Total - 2215	22,311.42	...	22,311.42	20,358.48	9.59
2216 Housing					
<i>02 Urban Housing</i>					
103 Assistance to Housing Boards	...	...	...	8,391.99	(-)100.00
Total - 02	...	...	...	8,391.99	(-)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(c) Water Supply Sanitation Housing and Urban Development - Contd.					
2216 Housing - Concltd.					
03 Rural Housing					
105 Indira Awas Yojana (renamed as Pradhan Mantri Awas Yojana (PMAY) - Rural)	3,128.95	23,138.00	26,266.95	3,051.64	760.75
789 Special Component Plan for Scheduled Castes	2,313.37	17,102.00	19,415.37	2,255.57	760.77
796 Tribal Area Sub-plan	8,164.82	60,360.00	68,524.82	7,960.82	760.78
Total - 03	13,607.14	1,00,600.00	1,14,207.14	13,268.03	760.77
05 General Pool Accommodation					
789 Special Component Plan for Scheduled Castes	106.22	...	106.22	134.48	(-)21.01
796 Tribal Area Sub-plan	210.08	...	210.08	242.76	(-)13.46
800 Other expenditure	383.04	...	383.04	411.54	(-)6.93
Total - 05	699.34	...	699.34	788.78	(-)11.34
Total - 2216	14,306.48	1,00,600.00	1,14,906.48	22,448.80	411.86
2217 Urban Development					
01 State Capital Development					
191 Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.	10,991.62	858.98	11,850.60	12,067.24	(-)1.80

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(c) Water Supply Sanitation Housing and Urban Development - Contd.					
2217 Urban Development - Contd.					
01 State Capital Development - Concl'd.					
789 Special Component Plan for Scheduled Castes	1,221.20	280.82	1,502.02	1,074.93	39.73
796 Tribal Area Sub-plan	2,226.90	512.08	2,738.98	1,960.17	39.73
Total - 01	14,439.72	1,651.88	16,091.60	15,102.34	6.55
03 Integrated Development of Small and Medium Towns					
051 Construction	804.58	8,112.38	8,916.96	20,158.07	(-)55.76
191 Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.	52.00	...	52.00	156.00	(-)66.67
789 Special Component Plan for Scheduled Castes	280.04	2,650.07	2,930.11	6,807.87	(-)56.96
796 Tribal Area Sub-plan	510.65	4,820.67	5,331.32	12,414.35	(-)57.06
Total - 03	1,647.27	15,583.12	17,230.39	39,536.29	(-)56.42
05 Other Urban Development Schemes					
001 Direction and Administration	...	...	...	346.80	(-)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(c) Water Supply Sanitation Housing and Urban Development - Concl'd.					
2217 Urban Development - Concl'd.					
05 Other Urban Development Schemes - Concl'd.					
789 Special Component Plan for Scheduled Castes	...	...	...	86.70	(-)100.00
796 Tribal Area Sub-plan	...	...	...	158.10	(-)100.00
Total - 05	...	...	...	591.60	(-)100.00
80 General					
001 Direction and Administration	1,113.66	...	1,113.66	4,407.09	(-)74.73
191 Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.	99.24	...	99.24	...	100.00
789 Special Component Plan for Scheduled Castes	1.34	...	1.34	1,127.61	(-)99.88
796 Tribal Area Sub-plan	2.44	...	2.44	2,056.23	(-)99.88
Total - 80	1,216.68	...	1,216.68	7,590.93	(-)83.97
Total - 2217	17,303.67	17,235.00	34,538.67	62,821.16	(-)45.02
Total (c) Water Supply Sanitation Housing and Urban Development	53,921.57	1,17,835.00	1,71,756.57	1,05,628.44	62.60

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(d) Information and Broadcasting					
2220 Information and Publicity					
01 Films					
001 Direction and Administration	0.23	...	0.23	1.84	(-)87.50
Total - 01	0.23	...	0.23	1.84	(-)87.50
60 Others					
001 Direction and Administration	2,957.48	...	2,957.48	2,908.89	1.67
003 Research and Training in Mass Communication	0.95	...	0.95	...	100.00
101 Advertising and Visual Publicity	99.91	...	99.91	54.02	84.95
102 Information Centres	26.85	...	26.85	24.14	11.23
103 Press Information Services	26.84	...	26.84	15.32	75.20
106 Field Publicity	57.64	...	57.64	37.15	55.15
107 Song and Drama Services	0.99	...	0.99	16.35	(-)93.94
109 Photo Services	2.13	...	2.13	18.95	(-)88.76
110 Publications	125.32	...	125.32	39.59	216.54
113 Monitoring Services	29.90	...	29.90	...	100.00
789 Special Component Plan for Scheduled Castes	450.26	...	450.26	350.80	28.35

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(d) Information and Broadcasting - Concl.					
2220 Information and Publicity - Concl.					
796 Tribal Area Sub-plan	683.83	...	683.83	526.41	29.90
911 Deduct - Recoveries of Overpayments	(-)0.01	...	(-)0.01	(-)0.53	(-)98.11
Total - 60	4,462.09	...	4,462.09	3,991.09	11.80
Total - 2220	4,462.32	...	4,462.32	3,992.93	11.76
Total (d) Information and Broadcasting	4,462.32	...	4,462.32	3,992.93	11.76
(e) Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes					
2225 Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities					
01 Welfare of Scheduled Castes					
789 Special Component Plan for Scheduled Castes	1,909.47	4,072.06	5,981.53	6,774.35	(-)11.70
911 Deduct - Recoveries of Overpayments	(-)0.29	(-)16.17	(-)16.46	(-)0.12	13616.67
Total - 01	1,909.18	4,055.89	5,965.07	6,774.23	(-)11.94

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(e) Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes - Contd.					
2225 Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities - Contd.					
02 Welfare of Scheduled Tribes					
001 Direction and Administration	11.65	...	11.65	7.66	52.09
102 Economic Development	50.00	239.17	289.17	1,824.90	(-)84.15
282 Health	0.80	...	0.80	0.50	60.00
796 Tribal Area Sub-plan	22,577.71	12,899.85	35,477.56	32,807.01	8.14
911 Deduct - Recoveries of Overpayments	(-)1.80	(-)0.01	(-)1.81	(-)0.47	285.11
Total - 02	22,638.36	13,139.01	35,777.37	34,639.60	3.28
03 Welfare of Backward Classes					
001 Direction and Administration	130.63	...	130.63	108.37	20.54
277 Education	494.00	3,659.86	4,153.86	3,892.91	6.70
911 Deduct - Recoveries of Overpayments	(-)0.41	(-)0.07	(-)0.48	(-)0.01	4700.00
Total - 03	624.22	3,659.79	4,284.01	4,001.27	7.07

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	<i>Per cent Increase(+)/ Decrease(-) during the year</i>
	Actuals for 2021-22				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(e) Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes - Contd.					
2225 Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities - Contd.					
04 Welfare of Minorities					
001 Direction and Administration	93.85	...	93.85	94.43	(-)0.61
102 Economic Development	139.92	...	139.92	109.54	27.73
277 Education	705.21	...	705.21	530.87	32.84
283 Housing	0.63	...	0.63	55.06	(-)98.86
Total - 04	939.61	...	939.61	789.90	18.95
80 General					
001 Direction and Administration	196.73	...	196.73	177.34	10.93
190 Assistance to Public Sector and Other Undertakings	2.41	...	2.41	9.24	(-)73.92
796 Tribal Area Sub-plan	251.95	...	251.95	309.87	(-)18.69
800 Other expenditure	10.47	...	10.47	...	100.00
Total - 80	461.56	...	461.56	496.45	(-)7.03

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(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.					
Total - 2225	26,572.93	20,854.69	47,427.62	46,701.45	1.55
Total (e) Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes & Minorities	26,572.93	20,854.69	47,427.62	46,701.45	1.55
(f) Labour and Labour Welfare					
2230 Labour Employment and Skill Development					
01 Labour					
001 Direction and Administration	1,209.73	...	1,209.73	1,039.40	16.39
102 Working conditions and Safety	281.71	...	281.71	286.95	(-)1.83
103 General Labour Welfare	1.02	...	1.02	0.21	385.71
111 Social Security for Labour	49.62	...	49.62	73.80	(-)32.76
789 Special Component Plan for Scheduled Castes	27.07	...	27.07	27.16	(-)0.33
796 Tribal Area Sub-plan	54.42	...	54.42	70.97	(-)23.32

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(f) Labour and Labour Welfare - Contd.					
2230 Labour Employment and Skill Development - Contd.					
01 Labour - Concl.					
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.18	(-)100.00
Total - 01	1,623.57	...	1,623.57	1,498.31	8.36
02 Employment Service					
001 Direction and Administration	143.83	...	143.83	144.20	(-)0.26
101 Employment Services	425.19	14.57	439.76	495.57	(-)11.26
789 Special Component Plan for Scheduled Castes	2.41	2.71	5.12	4.93	3.85
796 Tribal Area Sub-plan	3.13	9.51	12.64	9.68	30.58
Total - 02	574.56	26.79	601.35	654.38	(-)8.10
03 Training					
003 Training of Craftsmen & Supervisors	1,946.76	...	1,946.76	1,856.44	4.87
102 Apprenticeship Training	...	...	...	750.04	(-)100.00
789 Special Component Plan for Scheduled Castes	14.06	...	14.06	5.43	158.93
796 Tribal Area Sub-plan	14.06	...	14.06	4.20	234.76

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(f) Labour and Labour Welfare - Concl.					
2230 Labour Employment and Skill Development - Concl.					
<i>03 Training- Concl.</i>					
800 Other Expenditure	0.26	...	0.26	...	100.00
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.05	(-)100.00
Total - 03	1,975.13	...	1,975.13	2,616.06	(-)24.50
Total - 2230	4,173.26	26.79	4,200.05	4,768.75	(-)11.93
Total (f) Labour and Labour Welfare	4,173.26	26.79	4,200.05	4,768.75	(-)11.93
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
<i>01 Rehabilitation</i>					
001 Direction and Administration	70.69	...	70.69	72.34	(-)2.28
200 Other Relief Measures	8,927.91	...	8,927.91	2,289.53	289.95
202 Other Rehabilitation Schemes	191.54	...	191.54	3,638.08	(-)94.74
Total - 01	9,190.14	...	9,190.14	5,999.95	53.17

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2235 Social Security and Welfare - Contd.					
02 Social Welfare					
001 Direction and Administration [§]	12,578.40	...	12,578.40 ^{&}	12,928.89	(-)2.71
101 Welfare of Handicapped	32.06	...	32.06	18.81	70.44
102 Child Welfare	760.82	10,507.39	11,268.21	10,725.33	5.06
103 Womens' Welfare [§]	620.48	522.14	1,142.62 [*]	986.03	15.88
104 Welfare of aged infirm and destitute	25.78	23.82	49.60	20.10	146.77
106 Correctional Services	67.78	179.80	247.58	964.49	(-)74.33
200 Other Programmes	398.80	2.60	401.40	554.96	(-)27.67
789 Special Component Plan for Scheduled Castes [§]	697.04	2,517.13	3,214.17 [*]	3,681.91	(-)12.70
796 Tribal Area Sub-plan [§]	1,181.75	5,544.23	6,725.98 [*]	7,303.18	(-)7.90
911 Deduct - Recoveries of Overpayments	(-)0.20	(-)0.80	(-)1.00	(-)0.50	100.00
Total - 02	16,362.71	19,296.31	35,659.02	37,183.20	(-)4.10

[&]Includes ₹49.40 lakh under 02-001 being Social Pension.^{*}Includes ₹996.23 lakh under 02-103, ₹509.27 lakh under 02-789 and ₹646.64 lakh under 02-796 being Social Pension.[§]No. of Social Pensioners as on 31-03-2022 furnished by the State Government are at page 163.

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2021-22				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2235 Social Security and Welfare - Concl'd.					
03 National Social Assistance Programme					
101 National old age Pension Scheme ^S	4,375.00	1,726.03	6,101.03 [#]	7,093.93	(-)14.00
102 National Family Benefit Scheme	...	50.40	50.40	20.08	151.00
789 Special Component Plan for Scheduled Castes ^S	1,987.61	478.59	2,466.20 [#]	2,457.69	0.35
796 Tribal Area Sub-plan ^S	3,842.73	1,174.78	5,017.51 [#]	5,912.56	(-)15.14
Total - 03	10,205.34	3,429.80	13,635.14	15,484.26	(-)11.94
60 Other Social Security and Welfare Programmes					
102 Pensions under Social Security Schemes ^S	14,398.99	49.85	14,448.84 [^]	13,047.66	10.74
104 Deposit Linked Insurance Scheme-Government P.F.	33.30	...	33.30	28.70	16.03
200 Other Programmes	115.73	67.99	183.72	149.15	23.18
789 Special Component Plan for Scheduled Castes ^S	5,101.15	11.31	5,112.46 [^]	6,136.05	(-)16.68
796 Tribal Area Sub-plan ^S	8,765.56	27.75	8,793.31 [^]	7,723.35	13.85
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.09	(-)100.00
Total - 60	28,414.73	156.90	28,571.63	27,084.82	5.49
Total - 2235	64,172.92	22,883.01	87,055.93	85,752.23	1.52

Includes ₹6,093.47 lakh under 03-101 ₹2,466.20 lakh under 03-789 and ₹3,955.88 lakh under 03-796 being Social Pension.

[^] Includes ₹14,448.84 lakh under 60-102 ₹5,112.46 lakh under 60-789 and ₹8,757.26 lakh under 60-796 being Social Pension.

^S No. of Social Pensioners as on 31-03-2022 furnished by the State Government are at page 163.

Number of social pensioners as on 31-03-2022 furnished by the State Government:

(i)	Indira Gandhi National Old-age Pensioners (IGNOAPS) 60-79 years	1,03,024	(xx) State Old Age Pensioners (BPL)	56,703
	80 years & above	12,554		
(ii)	Indira Gandhi National Widow Pensioners (IGNWPS)	17,305	(xxi) Handloom Workers	1,661
(iii)	Pension to unmarried women of the age 45 years & above BPL families	2,125	(xxii) Fishermen	3,144
(iv)	Indira Gandhi National Disability Pension (IGNDPS)	2,027	(xxiii) Un-employed allowance for 100 per cent Blind	17
(v)	Pension to persons who lost 100 per cent eyesight	426	(xxiv) Tripura Incentive to Girl Child (BPL)	71,115
(vi)	Pension for 60 per cent Disability	6,917	(xxv) Deserted Women	4,209
(vii)	Allowance for 100 per cent Blind (APL)	682	(xxvi) Greha Shahayika Bhata (GSB)	24,560
(viii)	Tripura Rickshaw Puller Pensioners	1,148	(xxvii) Pensioner under State Widow Pension Scheme	941
(ix)	Barber Workers	586	(xxviii) Social Pension for Cancer Patients	2,215
(x)	Tripura Cobbler Pensioners	109	(xxix) Folk Artists	2,281
(xi)	Pension to 80 per cent & above disabled persons	2,831	(xxx) Carpenter	2,659
(xii)	Pension for Widow and Deserted Women	64,492	(xxxi) Blacksmith	248
(xiii)	Blind and Handicapped Pensioners	3,751	(xxxii) Pottery	406
(xiv)	Pension Scheme for Bidi Shramik	432	(xxxiii) Scheduled Castes traditionally connected with sanitation work (Harijan)	118
(xv)	Motor Shramik Pensioners	626	(xxxiv) Pradhan Samajpati	6
(xvi)	Laundry Workers	462	(xxxv) Swantantrata Sainik Samman Pension (Freedom Fighters Pension)	70
(xvii)	Social Pension Scheme for person living with HIV	1,710	(xxxvi) Pension for Reang Freedom fighters	5
(xviii)	Social Pension Scheme for Transgender	7	Total	3,91,589
(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 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2236 Nutrition					
02 Distribution of nutritious food and beverages					
101 Special Nutrition programme	1.45	27.55	29.00	543.98	(-)94.67
102 Mid-day Meals	329.68	1,004.66	1,334.34	1,463.99	(-)8.86
789 Special Component Plan for Scheduled Castes	163.46	1,005.23	1,168.69	1,643.95	(-)28.91
796 Tribal Area Sub-plan	603.37	3,015.51	3,618.88	5,091.93	(-)28.93
Total - 02	1,097.96	5,052.95	6,150.91	8,743.85	(-)29.65
Total - 2236	1,097.96	5,052.95	6,150.91	8,743.85	(-)29.65
2245 Relief on Account of Natural Calamities					
02 Floods Cyclones etc					
107 Repairs and restoration of damaged Government Office Buildings	42.70	...	42.70	...	100.00
114 Assistance to Farmers for purchase of Agricultural inputs	115.93	...	115.93	...	100.00
122 Repairs and restoration of damaged irrigation and flood control works	86.00	...	86.00	...	100.00
Total - 02	244.63	...	244.63	...	100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Concl.					
(g) Social Welfare and Nutrition - Concl.					
2245 Relief on Account of Natural Calamities- Concl.					
05 State Disaster Response Fund					
101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	6,421.78 ^S 0.59 ^(a)	6.51 [#]	6,428.88	9,051.71	(-)28.98
901 Deduct - Amount met from State Disaster Response Fund	(-)244.63 [*]	...	(-)244.63	(-)354.13	(-)30.92
Total - 05	6,177.74	6.51	6,184.25	8,697.58	(-)28.90
06 Earthquake					
107 Repairs and restoration of damaged Government office buildings	...	85.85	85.85	...	100.00
Total - 06	...	85.85	85.85	...	100.00
Total - 2245	6,422.37	92.36	6,514.73	8,697.58	(-)25.10
Total (g) Social Welfare and Nutrition	71,693.25	28,028.32	99,721.57	1,03,193.66	(-)3.36

^S Includes ₹5,440.00 lakh being Central Share of 2021-22 and ₹981.78 lakh being State Share (₹377.78 lakh of 2020-21 and ₹604.00 lakh of 2021-22) transferred to MH 8121-122-SDRF. For details please see footnote at page 495.

[#] Expenditure incurred on strengthening of SDMA and DDMA.

^(a) Expenditure incurred for Capacity Building.

^{*} Represents expenditure met from State Disaster Response Fund and transferred to MH 8121-122-SDRF. For details please see footnote at page 495.

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES - Concl.					
(h) Others					
2250 Other Social Services					
103 Upkeep of Shrines Temples etc.	148.00	...	148.00	110.53	33.90
Total - 2250	148.00	...	148.00	110.53	33.90
Total (h) Others	148.00	...	148.00	110.53	33.90
Total B - SOCIAL SERVICES	4,44,768.39	2,23,128.73	6,67,897.12	5,90,521.55	13.32
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001 Direction and Administration	21,454.32	...	21,454.32	21,804.33	(-1.61)
102 Food grain crops	30.87	276.21	307.08	442.14	(-30.55)
103 Seeds	(-192.89)	12.50	(-180.39)	1.64	(-11099.39)
105 Manures and Fertilizers	(-795.99)	111.97	(-684.02)	101.85	(-771.60)
108 Commercial Crops	1.52	13.65	15.17	45.11	(-66.37)
109 Extension and Farmers' Training	465.74	4,101.43	4,567.17	3,175.44	43.83
110 Crop Insurance	283.38	...	283.38	275.32	2.93
111 Agricultural Economics and Statistics	...	4.34	4.34	49.81	(-91.29)
113 Agricultural Engineering	92.65	667.19	759.84	1,859.14	(-59.13)

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2401 Crop Husbandry-Concltd.					
114 Development of Oil Seeds	4.76	42.84	47.60	48.09	(-)1.02
115 Scheme of Small/Marginal farmers and agricultural labour	...	...	...	65.80	(-)100.00
119 Horticulture and Vegetable Crops	255.32	467.00	722.32	1,406.55	(-)48.65
789 Special Component Plan for Scheduled Castes	1,013.45	3,332.84	4,346.29	3,501.53	24.13
796 Tribal Area Sub-plan	1,692.85	2,069.05	3,761.90	4,032.80	(-)6.72
911 Deduct - Recoveries of Overpayments	(-)7.44	...	(-)7.44	(-)7.87	(-)5.46
Total - 2401	24,298.54	11,099.02	35,397.56	36,801.68	(-)3.82
2402 Soil and Water Conservation					
001 Direction and Administration	639.34	...	639.34	676.71	(-)5.52
102 Soil Conservation	133.37	158.66	292.03	1,116.34	(-)73.84
109 Extension and Training	34.86	...	34.86	...	100.00
789 Special Component Plan for Scheduled Castes	134.17	56.17	190.34	1.05	18027.62
796 Tribal Area Sub-plan	102.88	100.17	203.05	312.13	(-)34.95
911 Deduct - Recoveries of Overpayments	(-)0.06	...	(-)0.06	(-)0.15	(-)60.00
Total - 2402	1,044.56	315.00	1,359.56	2,106.08	(-)35.45

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2403 Animal Husbandry					
001 Direction and Administration	8,245.02	...	8,245.02	8,161.48	1.02
101 Veterinary Services and Animal Health	21.94	223.96	245.90	58.61	319.55
102 Cattle and Buffalo Development	64.84	...	64.84	57.55	12.67
103 Poultry Development	130.72	66.90	197.62	190.67	3.65
104 Sheep and Wool Development	101.01	329.85	430.86	129.88	231.74
105 Piggery Development	118.33	109.66	227.99	118.35	92.64
106 Other Live Stock Development	31.05	...	31.05	8.58	261.89
107 Fodder and Feed Development	2.92	...	2.92	5.01	(-)41.72
109 Extension and Training	476.45	...	476.45	385.38	23.63
789 Special Component Plan for Scheduled Castes	665.22	305.57	970.79	428.87	126.36
796 Tribal Area Sub-plan	1,111.23	292.37	1,403.60	655.86	114.01
911 Deduct - Recoveries of Overpayments	(-)0.16	...	(-)0.16	(-)0.23	(-)30.43
Total - 2403	10,968.57	1,328.31	12,296.88	10,200.01	20.56
2404 Dairy Development					
001 Direction and Administration	171.49	...	171.49	169.40	1.23
102 Dairy Development Projects	...	...	...	26.00	(-)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2404 Dairy Development - Concl'd.					
789 Special Component Plan for Scheduled Castes	...	...	...	8.74	(-)100.00
796 Tribal Area Sub-plan	...	...	...	15.78	(-)100.00
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.12	(-)100.00
Total - 2404	171.49	...	171.49	219.80	(-)21.98
2405 Fisheries					
001 Direction and Administration	4,222.49	...	4,222.49	4,140.15	1.99
101 Inland Fisheries	658.17	442.47	1,100.64	350.61	213.92
109 Extension and Training	11.02	...	11.02	2.25	389.78
121 Welfare Schemes for Fishermen	...	79.56	79.56	50.83	56.52
789 Special Component Plan for Scheduled Castes	276.85	849.62	1,126.47	381.68	195.13
796 Tribal Area Sub-plan	618.31	611.71	1,230.02	632.15	94.58
911 Deduct - Recoveries of Overpayments	(-)0.72	...	(-)0.72	(-)1.24	(-)41.94
Total - 2405	5,786.12	1,983.36	7,769.48	5,556.43	39.83
2406 Forestry and Wild Life					
01 Forestry					
001 Direction and Administration	10,291.41	...	10,291.41	9,924.11	3.70

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Contd.					
01 Forestry - Concl.					
003 Education and Training	147.52	...	147.52	2.17	6698.16
005 Survey and utilization of Forest Resources	0.80	...	0.80	2.09	(-)61.72
101 Forest Conservation Development and Regeneration	52.60	4,055.08	4,107.68	1,898.99	116.31
102 Social and Farm Forestry	41.68	324.71	366.39	528.11	(-)30.62
105 Forest Produce	23.99	...	23.99	...	100.00
789 Special Component Plan for Scheduled Castes	160.53	1,640.50	1,801.03	898.31	100.49
796 Tribal Area Sub-plan	326.86	2,669.68	2,996.54	1,649.22	81.69
800 Other expenditure	11.35	...	11.35	20.93	(-)45.77
911 Deduct - Recoveries of Overpayments	(-)0.38	...	(-)0.38	(-)0.61	(-)37.70
Total - 01	11,056.36	8,689.97	19,746.33	14,923.32	32.32
02 Environmental Forestry and Wild Life					
110 Wild Life Preservation	222.24	55.33	277.57	261.08	6.32
112 Public Gardens	70.22	...	70.22	...	100.00
789 Special Component Plan for Scheduled Castes	88.42	17.65	106.07	100.02	6.05

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Concl'd.					
02 Environmental Forestry and Wild Life - Concl'd.					
796 Tribal Area Sub-plan	81.55	53.60	135.15	41.73	223.87
Total - 02	462.43	126.58	589.01	402.83	46.22
04 Afforestation and Ecology Development					
101 National Afforestation and Ecology Development programme	2.96	26.72	29.68	32.63	(-)9.04
103 State Compensatory Afforestation (SCA)	1,181.14	...	1,181.14	...	100.00
129 State Compensatory Afforestation	..	...	...	1,755.99	(-)100.00
789 Special Component Plan for Scheduled Castes	402.67	15.58	418.25	20.40	1950.25
796 Tribal Area Sub-plan	754.66	42.26	796.92	38.75	1956.57
904 Deduct amount met from State Compensatory Afforestation Fund (SCAF)	(-)2,332.15 ^{&}	...	(-)2332.15	(-)1,755.99	32.81
Total - 04	9.28	84.56	93.84	91.78	2.24
Total - 2406	11,528.07	8,901.11	20,429.18	15,417.93	32.50

[&] 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 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2408 Food Storage and Warehousing					
<i>01 Food</i>					
001 Direction and Administration	3,368.16	...	3,368.16	3,392.50	(-)0.72
004 Research and evaluation	1.81	...	1.81	1.48	22.30
101 Procurement and Supply	1.51	...	1.51	1.62	(-)6.79
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.14	(-)100.00
Total - 01	3,371.48	...	3,371.48	3,395.46	(-)0.71
<i>02 Storage and Warehousing</i>					
101 Rural Godowns Programme	96.66	...	96.66	35.69	170.83
789 Special Component Plan for Scheduled Castes	53.00	...	53.00	25.68	106.39
796 Tribal Area Sub-plan	98.63	...	98.63	51.09	93.05
Total - 02	248.29	...	248.29	112.46	120.78
Total - 2408	3,619.77	...	3,619.77	3,507.92	3.19
2415 Agricultural Research and Education					
<i>01 Crop Husbandry</i>					
004 Research	24.93	...	24.93	18.74	33.03

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2415 Agricultural Research and Education - Concltd.					
<i>01 Crop Husbandry -Concltd.</i>					
277 Education	673.08	...	673.08	47.55	1315.52
789 Special Component Plan for Scheduled Castes	30.22	...	30.22	23.67	27.67
796 Tribal Area Sub-plan	42.02	...	42.02	25.24	66.48
Total - 01	770.25	...	770.25	115.20	568.62
Total - 2415	770.25	...	770.25	115.20	568.62
2425 Co-operation					
001 Direction and Administration	2,148.27	...	2,148.27	2,075.54	3.50
003 Training	22.50	...	22.50	16.00	40.63
107 Assistance to credit Co-operatives	31.00	...	31.00	25.29	22.58
108 Assistance to other Co-operatives	62.40	...	62.40	15.60	300.00
789 Special Component Plan for Scheduled Castes	42.90	...	42.90	20.79	106.35
796 Tribal Area Sub-plan	94.20	...	94.20	51.52	82.84
911 Deduct - Recoveries of Overpayments	(-0.24)	...	(-0.24)	(-0.27)	(-11.11)

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Concl'd.					
2425 Co-operation - Concl'd.					
Total - 2425	2,401.03	...	2,401.03	2,204.47	8.92
Total (a) Agriculture and Allied Activities	60,588.41	23,626.80	84,215.21	76,129.52	10.62
(b) Rural Development					
2501 Special Programmes for Rural Development					
01 Integrated Rural Development programme					
001 Direction and Administration	8,167.14	...	8,167.14	7,800.19	4.70
Total - 01	8,167.14	...	8,167.14	7,800.19	4.70
04 Integrated Rural Energy Planning Programme					
105 Project Implementation	...	7.44	7.44	207.33	(-)96.41
789 Special Component Plan for Scheduled Castes	...	5.50	5.50	151.10	(-)96.36
796 Tribal Area Sub-plan	...	19.42	19.42	530.39	(-)96.34
Total - 04	...	32.36	32.36	888.82	(-)96.36
06 Self Employment Programme					
102 National Rural Livelihood Mission	321.94	2,897.46	3,219.40	2,764.18	16.47
789 Special Component Plan for Scheduled Castes	237.96	2,141.60	2,379.56	2,043.10	16.47
796 Tribal Area Sub-plan	839.84	7,558.59	8,398.43	7,210.90	16.47

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(b) Rural Development - Concl'd.					
2501 Special Programmes for Rural Development Concl'd.					
06 Self Employment Programme - Concl'd.					
Total - 06	1,399.74	12,597.65	13,997.39	12,018.18	16.47
Total - 2501	9,566.88	12,630.01	22,196.89	20,707.19	7.19
2506 Land Reforms					
001 Direction and Administration	1,653.62	...	1,653.62	1,825.50	(-)9.42
101 Regulation of Land holding and tenancy	0.17	...	0.17	...	100.00
911 Deduct - Recoveries of Overpayments	(-)0.19	...	(-)0.19	(-)0.02	850.00
Total - 2506	1,653.60	...	1,653.60	1,825.48	(-)9.42
2515 Other Rural Development Programmes					
001 Direction and Administration	15,755.15	...	15,755.15	15,203.88	3.63
003 Training	...	...	...	0.70	(-)100.00
101 Panchayati Raj	8,775.31	166.57	8,941.88	6,605.55	35.37
102 Community Development	1,496.93	4,931.25	6,428.18	5,791.41	11.00
104 DRDA Administration	6.51	60.93	67.44	27.35	146.58

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(b) Rural Development - Concl'd.					
2515 Other Rural Development Programmes - Concl'd.					
789 Special Component Plan for Scheduled Castes	1,336.40	3,839.87	5,176.27	4,330.96	19.52
796 Tribal Area Sub-plan	17,945.31	13,196.12	31,141.43	26,213.21	18.80
911 Deduct - Recoveries of Overpayments	(-)0.56	...	(-)0.56	(-)0.30	86.67
Total - 2515	45,315.05	22,194.74	67,509.79	58,172.76	16.05
Total (b) Rural Development	56,535.53	34,824.75	91,360.28	80,705.43	13.20
(c) Special Areas Programmes					
2552 North Eastern Areas					
101 Contribution to Central Resource pool for Development of North Eastern Region	...	...	...	504.35	(-)100.00
102 Small Scale Industries	7.20	...	7.20	...	100.00
105 Forest Produce	4.75	2.86	7.61	29.52	(-)74.22
107 Scholarships	...	0.03	0.03	99.20	(-)99.97
789 Special Component Plan for Scheduled Castes	1.07	12.95	14.02	193.92	(-)92.77
796 Tribal Area Sub-plan	1.95	26.17	28.12	386.97	(-)92.73
Total - 2552	14.97	42.01	56.98	1,213.96	(-)95.31

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(c) Special Areas Programmes - Concl'd.					
2575 Other Special Area Programmes					
06 Border Area Development					
789 Special Component Plan for Scheduled Castes	160.28	629.93	790.21	831.23	(-)4.93
796 Tribal Area Sub-plan	297.14	1,058.46	1,355.60	1,507.88	(-)10.10
800 Other expenditure	619.81	1,865.34	2,485.15	3,220.35	(-)22.83
Total - 2575	1,077.23	3,553.73	4,630.96	5,559.46	(-)16.70
Total (c) Special Areas Programmes	1,092.20	3,595.74	4,687.94	6,773.42	(-)30.79
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
01 Surface Water					
101 Water Tanks	277.71	314.73	592.44	534.01	10.94
789 Special Component Plan for Scheduled Castes	90.64	51.57	142.21	228.62	(-)37.80
796 Tribal Area Sub-plan	149.90	27.85	177.75	463.21	(-)61.63
Total - 01	518.25	394.15	912.40	1,225.84	(-)25.57
03 Maintenance					
102 Lift Irrigation Schemes	260.00	...	260.00	190.00	36.84
Total - 03	260.00	...	260.00	190.00	36.84

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(d) Irrigation and Flood Control - Concl'd.					
2702 Minor Irrigation - Concl'd.					
80 General					
001 Direction and Administration	3,416.31	...	3,416.31	3,670.64	(-)6.93
799 Suspense	28.45	...	28.45	28.19	0.92
Total - 80	3,444.76	...	3,444.76	3,698.83	(-)6.87
Total - 2702	4,223.01	394.15	4,617.16	5,114.67	(-)9.73
2711 Flood Control and Drainage					
01 Flood Control					
001 Direction and Administration	2,629.52	...	2,629.52	2,581.71	1.85
911 Deduct - Recoveries of Overpayments	(-)0.03	...	(-)0.03	(-)0.22	(-)86.36
Total - 01	2,629.49	...	2,629.49	2,581.49	1.86
Total - 2711	2,629.49	...	2,629.49	2,581.49	1.86
Total (d) Irrigation and Flood Control	6,852.50	394.15	7,246.65	7,696.16	(-)5.84
(e) Energy					
2801 Power					
06 Rural Electrification					
001 Direction and Administration	986.98	...	986.98	883.03	11.77

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(e) Energy - Concl.					
2801 Power - Concl.					
06 Rural Electrification- Concl.					
052 Machinery and Equipment	...	...	...	5.20	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	1.70	(-)100.00
796 Tribal Area Sub-plan	...	...	...	3.10	(-)100.00
Total - 06	986.98	...	986.98	893.03	10.52
80 General					
001 Direction and Administration	1,352.03	...	1,352.03	1,371.88	(-)1.45
004 Research and Development	446.16	...	446.16	722.02	(-)38.21
789 Special Component Plan for Scheduled Castes	145.87	...	145.87	345.61	(-)57.79
796 Tribal Area Sub-plan	265.97	...	265.97	676.75	(-)60.70
800 Other expenditure	4,700.00	...	4,700.00	4,000.00	17.50
Total - 80	6,910.03	...	6,910.03	7,116.26	(-)2.90
Total - 2801	7,897.01	...	7,897.01	8,009.29	(-)1.40
Total (e) Energy	7,897.01	...	7,897.01	8,009.29	(-)1.40

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(f) Industry and Minerals					
2851 Village and Small Industries					
001 Direction and Administration	1,438.60	...	1,438.60	1,468.03	(-)2.00
003 Training	36.06	9.36	45.42	183.05	(-)75.19
004 Research and Development	2.55	...	2.55	19.57	(-)86.97
101 Industrial Estates	71.44	...	71.44	72.10	(-)0.92
102 Small Scale Industries	1,273.77	501.55	1,775.32	1,123.97	57.95
103 Handloom Industries	601.26	...	601.26	592.37	1.50
104 Handicraft Industries	240.81	...	240.81	222.52	8.22
105 Khadi and Village Industries	400.00	...	400.00	360.00	11.11
107 Sericulture Industries	900.98	...	900.98	897.73	0.36
200 Other Village Industries	17.22	...	17.22	16.10	6.96
789 Special Component Plan for Scheduled Castes	463.64	167.97	631.61	433.72	45.63
796 Tribal Area Sub-plan	1,773.59	306.51	2,080.10	1,559.29	33.40
800 Other Expenditure	433.68	...	433.68	429.16	1.05
911 Deduct - Recoveries of Overpayments	(-)0.05	...	(-)0.05	(-)0.64	(-)92.19
Total - 2851	7,653.55	985.39	8,638.94	7,376.97	17.11

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(f) Industry and Minerals - Contd.					
2852 Industries					
<i>07 Telecommunication and Electronic Industries</i>					
102 Digital India Programme	59.37	...	59.37	...	100.00
202 Electronics	360.78	...	360.78	327.71	10.09
789 Special Component Plan for Scheduled Castes	134.73	...	134.73	109.98	22.50
796 Tribal Area Sub-plan	250.43	...	250.43	202.10	23.91
Total - 07	805.31	...	805.31	639.79	25.87
80 General					
003 Industrial Education-Research and Training	...	...	...	100.49	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	32.86	(-)100.00
796 Tribal Area Sub-plan	...	...	...	59.90	(-)100.00
Total - 80	...	...	...	193.25	(-)100.00
Total - 2852	805.31	...	805.31	833.04	(-)3.33
2875 Other Industries					
<i>60 Other Industries</i>					
800 Other Expenditure	74.06	...	74.06	71.26	3.93

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(f) Industry and Minerals - Concl.					
2875 Industries - Concl.					
60 Other Industries- Concl.					
Total - 60	74.06	...	74.06	71.26	3.93
Total - 2875	74.06	...	74.06	71.26	3.93
Total (f) Industry and Minerals	8,532.92	985.39	9,518.31	8,281.27	14.94
(g) Transport					
3054 Roads and Bridges					
01 National Highways					
337 Road works	...	...	...	19.98	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	11.60	(-)100.00
796 Tribal Area Sub-plan	...	...	...	0.36	(-)100.00
Total - 01	...	...	...	31.94	(-)100.00
04 District and Other Roads					
105 Maintenance and Repairs	...	...	...	502.32	(-)100.00
337 Road Works	7,876.53	...	7,876.53	1,477.60	433.06
338 Pradhan Mantri Gram Sadak Yojana	5.00	48.00	53.00	50.00	6.00
789 Special Component Plan for Scheduled Castes	2,637.37	...	2,637.37	2,101.49	25.50

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2021-22				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(g) Transport - Contd.					
3054 Roads and Bridges - Concl.					
04 District and Other Roads - Concl.					
796 Tribal Area Sub-plan	4,845.79	...	4,845.79	3,834.66	26.37
799 Suspense	163.31	...	163.31	...	100.00
800 Other expenditure	...	...	...	4,497.89	(-)100.00
902 Deduct- Amount met from State Roads and Bridges Fund (Road Development Fund)	...	...	...	(-)8,647.57	(-)100.00
Total - 04	15,528.00	48.00	15,576.00	3,816.39	308.13
80 General					
789 Special Component Plan for Scheduled Castes	...	...	...	391.00	(-)100.00
796 Tribal Area Sub-plan	...	...	...	713.00	(-)100.00
797 Transfers to/from Reserve Fund/Deposit Account	27,333.24 [#]	1754.00 [§]	29,087.24	31,646.66	(-)8.09
902 Deduct- Amount met from State Roads and Bridges Fund (Road Development Fund)	(-)15,364.69 ^{&}	...	(-)15,364.69	(-)5100.39	201.25
Total - 80	11,968.55	1,754.00	13,722.55	27,650.27	(-)50.37
Total - 3054	27,496.55	1,802.00	29,298.55	31,498.60	(-)6.98

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

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

[&] 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).

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(g) Transport - Concl'd.					
3055 Road Transport					
001 Direction and Administration	605.27	...	605.27	176.95	242.06
101 Solatium Fund Authority	35.00	...	35.00	27.18	28.77
190 Assistance to Public Sector and Other Undertakings	1,527.00	...	1,527.00	571.73	167.08
789 Special Component Plan for Scheduled Castes	20.00	...	20.00	9.81	103.87
796 Tribal Area Sub-plan	45.00	...	45.00	20.96	114.89
Total - 3055	2,232.27	...	2,232.27	806.63	176.74
3075 Other Transport Services					
60 Others					
001 Direction and Administration	...	...	...	213.30	(-)100.00
Total - 60	...	...	...	213.30	(-)100.00
Total - 3075	...	...	...	213.30	(-)100.00
Total (g) Transport	29,728.82	1,802.00	31,530.82	32,518.53	(-)3.04

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(h) Communications					
3275 Other Communications Services					
101 Wireless Planning and Coordination	3,681.48	...	3,681.48	3,624.86	1.56
911 Deduct - Recoveries of Overpayments	...	...	...	(-0.48)	(-100.00)
Total - 3275	3,681.48	...	3,681.48	3,624.38	1.58
Total (h) Communications	3,681.48	...	3,681.48	3,624.38	1.58
(i) Science Technology and Environment					
3425 Other Scientific Research					
60 Others					
001 Direction and Administration	481.88	...	481.88	456.00	5.68
004 Research and Development	76.83	...	76.83	13.97	449.96
200 Assistance to other Scientific bodies	74.75	...	74.75	1.75	4171.43
600 Other Schemes	0.17	...	0.17	...	100.00
789 Special Component Plan for Scheduled Castes	79.85	...	79.85	28.64	178.81
796 Tribal Area Sub-plan	117.98	...	117.98	28.50	313.96
Total - 60	831.46	...	831.46	528.86	57.22
Total - 3425	831.46	...	831.46	528.86	57.22

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(i) Science Technology and Environment - Concl'd.					
3435 Ecology and Environment					
03 Environmental Research & Ecological Regeneration					
103 Research and Ecological Regeneration	5.20	...	5.20	3.14	65.61
104 Climate Change Action Programme	1.53	...	1.53	1.42	7.75
789 Special Component Plan for Scheduled Castes	8.09	...	8.09	7.42	9.03
796 Tribal Area Sub-plan	12.18	...	12.18	8.95	36.09
Total - 03	27.00	...	27.00	20.93	29.00
Total - 3435	27.00	...	27.00	20.93	29.00
Total (i) Science Technology and Environment	858.46	...	858.46	549.79	56.14
(j) General Economic Services					
3451 Secretariat-Economic Services					
091 Attached Offices	312.54	...	312.54	304.03	2.80
102 District Planning Machinery	856.92	...	856.92	238.90	258.69
789 Special Component Plan for Scheduled Castes	257.30	...	257.30	34.36	648.84
796 Tribal Area Sub-plan	506.47	...	506.47	87.67	477.70
Total - 3451	1,933.23	...	1,933.23	664.96	190.73

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	Actuals for 2021-22				
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(j) General Economic Services - Contd.					
3452 Tourism					
01 Tourist Infrastructure					
101 Tourist Centre	26.70	...	26.70	73.26	(-)63.55
789 Special Component Plan for Scheduled Castes	25.89	...	25.89	...	100.00
Total - 01	52.59	...	52.59	73.26	(-)28.21
80 General					
001 Direction and Administration	345.75	...	345.75	336.03	2.89
796 Tribal Area Sub-plan	...	...	...	0.71	(-)100.00
Total - 80	345.75	...	345.75	336.74	2.68
Total - 3452	398.34	...	398.34	410.00	(-)2.84
3454 Census Surveys and Statistics					
01 Census					
001 Direction and Administration	421.24	...	421.24	739.09	(-)43.01
101 Computerisation of census data	...	1.21	1.21	...	100.00
800 Other expenditure	42.52	...	42.52	...	100.00
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.04	(-)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Contd.					
(j) General Economic Services - Contd.					
3454 Census Surveys and Statistics - Concl'd.					
<i>01 Census - Concl'd.</i>					
Total - 01	463.76	1.21	464.97	739.05	(-)37.09
<i>02 Surveys and Statistics</i>					
201 National Sample Survey Organisation	409.87	...	409.87	353.67	15.89
800 Other expenditure	...	...	...	10.74	(-)100.00
911 Deduct - Recoveries of Overpayments	....	...	...	(-)0.06	(-)100.00
Total - 02	409.87	...	409.87	364.35	12.49
Total - 3454	873.63	1.21	874.84	1,103.40	(-)20.71
3456 Civil Supplies					
001 Direction and Administration	7.46	...	7.46	2.93	154.61
102 Civil supplies schemes	3,166.46	...	3,166.46	...	100.00
103 Consumer Subsidies	3,995.55	...	3,995.55	4,334.46	(-)7.82
104 Consumer Welfare Fund	66.47	0.25	66.72	53.98	23.60
789 Special Component Plan for Scheduled Castes	1,074.36	...	1,074.36	38.68	2677.56

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES - Concl.					
(j) General Economic Services - Concl.					
3456 Civil Supplies - Concl.					
796 Tribal Area Sub-plan	1,959.12	...	1,959.12	60.76	3124.36
Total - 3456	10,269.42	0.25	10,269.67	4,490.81	128.68
3475 Other General Economic Services					
106 Regulation of Weights and Measures	594.85	...	594.85	580.92	2.40
115 Financial Support for Infrastructure Development	1,128.83	...	1,128.83	148.40	660.67
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.05	(-)100.00
Total - 3475	1,723.68	...	1,723.68	729.27	136.36
Total (j) General Economic Services	15,198.30	1.46	15,199.76	7,398.44	105.45
Total C - Economic Services	1,90,965.63	65,230.29	2,56,195.92	2,31,686.23	10.58

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2021-22			Actual for 2020-21	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
D. Grants-in-aid and Contributions					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
200 Other Miscellaneous Compensations and Assignments	10,813.38	...	10,813.38	9,587.31	12.79
796 Tribal Area Sub-plan	19,985.86	...	19,985.86	19,067.20	4.82
Total - 3604	30,799.24		30,799.24	28,654.51	7.48
Total D -Grants-in-aid and Contributions	30,799.24	...	30,799.24	28,654.51	7.48
	<i>1,70,180.47</i>				
GRAND TOTAL	11,52,778.27	2,89,565.00	16,12,523.74	14,36,782.27	12.23

Grand Total includes:-

- (i) Salaries : ₹ 5,42,820.81 lakh
(ii) Subsidies : ₹ 13,226.80 lakh
(iii) Grants-in-aid : ₹ 3,89,623.47 lakh

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

Expenditure on Revenue Accounts

There was a net increase of ₹1,75,741.47 lakh in Revenue expenditure from ₹14,36,782.27 lakh in 2020-21 to ₹16,12,523.74 lakh in 2021-22 resulting in an increase of 12.23 *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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	2216 Housing	1,14,906.48	22,448.80	92,457.68	The overall increase under this major head works out to 411.86 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 760.75 <i>per cent</i> under '03-105-Pradhan Mantri Awaas Yojana - Rural', 760.77 <i>per cent</i> under '03-789 - Special Component Plan for Scheduled Castes', and 760.78 <i>per cent</i> under '03-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 100 <i>per cent</i> under '02-103-Assistance to Housing Boards' and 21.01 <i>per cent</i> under '05-789-Special Component Plan for Scheduled Castes'.
(ii)	2048 Appropriation for reduction or avoidance of	26,647.00	4,500.00	22,147.00	The overall increase under this major head works out to 492.16 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 492.16 <i>per cent</i> under '101- Sinking Funds'.
(iii)	2071 Pension and Other Retirement	2,51,649.05	2,32,161.24	19,487.81	The overall increase under this major head works out to 8.39 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 7.19 <i>per cent</i> under '01-101-Superannuation and Retirement Allowances', 24.15 <i>per cent</i> under '01-105-Family Pensions' and 54.00 <i>per cent</i> under '01-117-Government Contribution for Defined Contribution Pension Scheme'. The increase is partly offset by decrease of 82.40 <i>per cent</i> under '01-111-Pensions to Legislators' and 1.53 <i>per cent</i> under '01-104-Gratuities'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(iv)	2210 Medical and Public Health	76,227.40	63,092.90	13,134.50	The overall increase under this major head works out to 20.82 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1874.35 <i>per cent</i> under '06-789-Special Component Plan for Scheduled Castes', 1952.43 <i>per cent</i> under '06-796- Tribal Area Sub-plan', 3962 <i>per cent</i> under '05-789- Special Component Plan form Scheduled Castes', 144.18 <i>per cent</i> under '05-796-Tribal Area Sub-plan', 269.75 <i>per cent</i> under '06-101- Prevention and Control of diseases', and 100 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes', '80-796-Tribal Area Sub-plan' and '80-800-Other expenditure'. The increase is partly offset by decrease of 75.56 <i>per cent</i> under '06-112-Public Health Education'.
(v)	2049 Interest Payments	1,39,816.23	1,28,481.23	11,335.00	The overall increase under this major head works out to 8.82 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 13.76 <i>per cent</i> under '01-101-Interest on Market Loans ', 4.15 <i>per cent</i> under '03-104-Interest on State Provident Funds' , 30.42 <i>per cent</i> under '04-101-Interest on Loans for State/Union Territory Plan Schemes' and 100 <i>per cent</i> under '05-105-Interest on General and Other Reserve Funds'.The increase is partly offset by decrease of 100 <i>per cent</i> under '01-115-Interest on Ways & Means Advances from Reserve Bank of India', 17.35 <i>per cent</i> under '04-104- Interest on Loans for Non-Plan Schemes', 6.95 <i>per cent</i> under '04-103-Interest on Loans for Centrally Sponsored Plan Schemes', 30.90 <i>per cent</i> under '04-105-Interest on Loans for Special Plan Schemes', 64.06 <i>per cent</i> under '04-112-Interest on other Loans for State/Union territory with Legislature' and 17.95 <i>per cent</i> under '03-108- Interest on Insurance and pension Fund.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(vi)	2515 Other Rural Development Programmes	67,509.79	58,172.76	9,337.03	The overall increase under this major head works out to 16.05 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 11.00 <i>per cent</i> under '102-Community Development', 19.52 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes', 18.80 <i>per cent</i> under '796-Tribal Area Sub-plan', 146.58 <i>per cent</i> under '104--DRDA Administration' and 35.57 <i>per cent</i> under '101-Panchayati Raj'. The increase is partly offset by decrease of 100 <i>per cent</i> under '003-Training'.
(vii)	2211 Family Welfare	32,088.48	24,362.42	7,726.06	The overall increase under this major head works out to 31.71 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 35.48 <i>per cent</i> under '001-Direction and Administration', 346.88 <i>per cent</i> under '003-Training' and 75.99 <i>per cent</i> under '200-Other Services and Supplies'. The increase is partly offset by decrease of 45.52 <i>per cent</i> under '102-Urban Family Welfare Services' and 53.98 <i>per cent</i> under '103- Maternity and Child Health'.
(viii)	2055 Police	1,45,204.66	1,38,382.23	6,822.43	The overall increase under this major head works out to 4.93 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 275.29 <i>per cent</i> under '104- Special Police', 16.50 <i>per cent</i> under '113- Welfare of Police Personnel', 19.68 <i>per cent</i> under '003-Education and Training', 11.87 <i>per cent</i> under '116-Forensic Science' and 8.65 <i>per cent</i> under '001-Direction and Administration'. The increase is partly offset by decrease of 32.08 <i>per cent</i> under '115-Modernisation of Police Force' and 40.89 <i>per cent</i> under '117-Internal Security'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(ix)	3456 Civil Supplies	10,269.67	4,490.81	5,778.86	The overall increase under this major head works out to 128.68 per cent over previous year's expenditure. The increase is mainly due to increase of 23.60 per cent under '104- Consumer Welfare Fund', 154.61 per cent under '001-Direction and Administration', 100 per cent under '102-Civil Supplies schemes', 2677.56 per cent under '789-Special Component Plan for Scheduled Castes' and 3124.36 per cent under '796-Tribal Area Sub-plan'.
(x)	2053 District Administration	13,686.88	7,948.80	5,738.08	The overall increase under this major head works out to 72.19 per cent over previous year's expenditure. The increase is due to increase of 13.00 per cent under '093-District Establishments', 115.31 per cent under '094- Other Establishments' and 100 per cent under '789-Special Component Plan for Scheduled Castes'.
(xi)	2406 Forestry and Wild Life	20,429.18	15,417.93	5,011.25	The overall increase under this major head works out to 32.50 per cent over previous year's expenditure. The increase is due to increase of 6698.16 per cent under '01-103-Education and Training', 116.31 per cent under '01-101-Forest Conservation, Development and Regeneration', 100.49 per cent under '01-789-Special Component Plan for Scheduled Castes', 81.69 per cent under '01-796-Tribal Area Sub-plan', 100 per cent under '02-112- Public Gardens' and '01-105- Forest produce', 1950.25 per cent under '04-789-Special Component Plan for Scheduled Castes', 1956.57 per cent under '04-796-Tribal Area Sub-plan', 223.87 per cent under '02-796-Tribal Area Sub-plan' and 100 per cent under 04-103-State Compensatory Afforestation'. The increase is partly offset by decrease of 45.77 per cent under 01-800-Other expenditure'.

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xii)	2405 Fisheries	7,769.48	5,556.44	2,213.04	The overall increase under this major head works out to 39.83 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 195.13 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 94.58 <i>per cent</i> under '796-Tribal Area Sub-plan', 213.92 <i>per cent</i> under '101-Inland Fisheries' and 389.78 <i>per cent</i> under '109-Extension and Training'.
(xiii)	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	30,799.24	28,654.51	2,144.73	The overall increase under this major head works out to 7.48 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 4.82 <i>per cent</i> under '796-Tribal Area Sub-plan' and 12.79 <i>per cent</i> under '200-Other Miscellaneous Compensations and Assignments'.
(xiv)	2014 Administration of Justice	11,830.49	9,707.50	2,122.99	The overall increase under this major head works out to 21.87 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 14.22 <i>per cent</i> under '105- Civil and Session Courts', 94.35 <i>per cent</i> under '119-Legal Aid Service', 28.15 <i>per cent</i> under '117-Family Courts', and 37.42 <i>per cent</i> under '114- Legal Advisers and Counsels'. The increase is partly offset by decrease of 22.74 <i>per cent</i> under '103-Special Courts'.
(xv)	2403 Animal Husbandry	12,296.88	10,200.01	2,096.87	The overall increase under this major head works out to 20.56 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 319.55 <i>per cent</i> under '101-Veterinary Services and Animal Health', 231.74 <i>per cent</i> under '104-Sheep and Wool Development', 114.01 <i>per cent</i> under '796-Tribal Area Sub-plan' and 92.64 <i>per cent</i> under '105-Piggery Development'. The increase is partly offset by decrease of 41.72 <i>per cent</i> under '107-Fodder and Feed Development'.

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xvi)	2059 Public Works	29,920.43	27,926.52	1,993.91	The overall increase under this major head works out to 7.14 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 35.04 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes', 26.86 <i>per cent</i> under '80-796-Tribal area Sub-plan', 779.18 <i>per cent</i> under '80-800-Other expenditure', '80-53-Maintenance and Repairs', 68.50 <i>per cent</i> under '80-003-Training' and 150.91 <i>per cent</i> under '80-799-Suspense'. The increase is partly offset by decrease of 100 <i>per cent</i> under '80-105-Public Works Workshops' and 60.19 <i>per cent</i> under '60-789-Special Component Plan for Scheduled Castes' and '60-796-Tribal Area Sub-plan'.
(xvii)	2215 Water Supply and Sanitation	22,311.42	20,358.48	1,952.94	The overall increase under this major head works out to 9.59 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 20.10 <i>per cent</i> under '01-101-Urban Water Supply Programmes', 27.84 <i>per cent</i> under '01-102-Rural Water Supply Programmes', 14.65 <i>per cent</i> under '01-796-Tribal Area Sub-plan', 12.53 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes' and 98.93 <i>per cent</i> under '01-799-Suspense'. The increase is partly offset by decrease of 70.42 <i>per cent</i> under '01-800-Other Expenditure'.
(xviii)	2501 Special Programmes for Rural Development	22,196.89	20,707.19	1,489.70	The overall increase under this major head works out to 7.19 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 16.47 <i>per cent</i> under '06-102-National Rural Livelihood Mission', '06-789-Special Component Plan for Scheduled Castes' and '06-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 96.41 <i>per cent</i> under '04-104-Project Implementation', 96.36 <i>per cent</i> under '04-789-Special Component Plan for Scheduled Castes' and 96.34 <i>per cent</i> under '04-796-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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xix)	3055 Road Transport	2,232.27	806.63	1,425.64	The overall increase under this major head works out to 176.74 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 242.06 <i>per cent</i> under '001-Direction and Administration', 167.08 <i>per cent</i> under '190-Assistance to Public Sector and Other Undertakings', 114.89 <i>per cent</i> under '796-Tribal Area Sub-plan' and 103.87 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'.
(xx)	2235 Social Security and Welfare	87,055.93	85,752.23	1,303.70	The overall increase under this major head works out to 1.52 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 289.95 <i>per cent</i> under '01-200-Other Relief Measures', 146.77 <i>per cent</i> under '02-104-Welfare of aged, infirm and destitute', 70.44 <i>per cent</i> under '02-101-Welfare of Handicapped', 151.00 <i>per cent</i> under '03-102-National Family Benefit Scheme', 15.88 <i>per cent</i> under '02-103-Womens' Welfare' and 13.85 <i>per cent</i> under '60-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 94.74 <i>per cent</i> under '01-202-Other Rehabilitation Schemes', 74.33 <i>per cent</i> under '02-106-Correctional Services' and 27.67 <i>per cent</i> under '02-200-Other Programmes'.
(xxi)	3451 Secretariat-Economic Services	1,933.23	664.96	1,268.27	The overall increase under this major head works out to 190.73 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 258.69 <i>per cent</i> under '102- District Planning Machinery', 648.84 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 477.70 <i>per cent</i> under '796-Tribal Area Sub-plan'.

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xxii)	2851 Village and Small Industries	8,638.94	7,376.97	1,261.97	The overall increase under this major head works out to 17.11 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 57.95 <i>per cent</i> under '102-Small Scale Industries', 45.63 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 33.40 <i>per cent</i> under '796- Tribal Area Sub-plan' and 11.11 <i>per cent</i> under '105-Khadi and Village Industries'. The increase is partly offset by decrease of 75.19 <i>per cent</i> under '003-Training' and 86.97 <i>per cent</i> under '004-Research and Development'.
(xxiii)	3475 Other General Economic Services	1,723.68	729.27	994.41	The overall increase under this major head works out to 136.36 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 660.67 <i>per cent</i> under '115-Financial Support for Infrastructure Development'.
(xxiv)	2070 Other Administrative Services	12,737.49	11,997.99	739.50	The overall increase under this major head works out to 6.16 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 610.27 <i>per cent</i> under '800-Other expenditure', 80.97 <i>per cent</i> under '796- Tribal Area Sub-plan', 78.31 <i>per cent</i> under '106-Civil Defence', 52.82 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes', 11.21 <i>per cent</i> under '115-Guest Houses, Government Hostels, etc' and 24.80 <i>per cent</i> under '003-Training'. The increase is partly offset by decrease of 18.63 <i>per cent</i> under '105-Special Commission of Enquiry'.
(xxv)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	47,427.62	46,701.45	726.17	The overall increase under this major head works out to 1.55 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 52.09 <i>per cent</i> under '02-001-Direction and Administration', 60.00 <i>per cent</i> under '02-282-Health', 27.73 <i>per cent</i> under '04-102-Economic Development', 32.84 <i>per cent</i> '04-277-Education' and 100 <i>per cent</i> under '80-800-Other expenditure'. The increase is partly offset by decrease of 84.15 <i>per cent</i> under '02-102-Economic Development' and 98.86 <i>per cent</i> under '04-283-Housing'.

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xxvi)	2415 Agricultural Research and Education	770.25	115.20	655.05	The overall increase under this major head works out to 568.62 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 33.03 <i>per cent</i> under '004-Research', 1315.52 <i>per cent</i> under '01-277-Education', 66.48 <i>per cent</i> under '01-796-Tribal Area Sub-plan' and 27.67 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes'.
(xxvii)	2220 Information and Publicity	4,462.32	3,992.93	469.39	The overall increase under this major head works out to 11.76 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 84.95 <i>per cent</i> under '60-101-Advertising and Visual Publicity', 75.20 <i>per cent</i> under '60-103-Press Information Services' , 55.15 <i>per cent</i> under '60-106-Field Publicity' 216.54 <i>per cent</i> under '60-110-Publications' and 100 <i>per cent</i> under '60-113-Monitoring Services'. The increase is partly offset by decrease of 87.50 <i>per cent</i> under '01-001-Direction and Administration', 88.76 <i>per cent</i> under '60-109-Photo Services' and 93.94 <i>per cent</i> under '60-107-Song and Drama Services'.
(xxviii)	2013 Council of Ministers	688.13	224.89	463.24	The overall increase under this major head works out to 205.99 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 250.88 <i>per cent</i> under '105-Discretionary Grant by Ministers', 123.43 <i>per cent</i> under '108-Tour Expenses' and 55.73 <i>per cent</i> under '101-Salary of Ministers and Deputy Ministers'.
(xxix)	3425 Other Scientific Research	831.46	528.86	302.60	The overall increase under this major head works out to 57.22 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 449.96 <i>per cent</i> under '60-004-Research and Development', 178.81 <i>per cent</i> under '60-789-Special Component Plan for Scheduled Castes', 313.96 <i>per cent</i> under '796-Tribal area Sub-plan' and 4171.43 <i>per cent</i> 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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xxx)	2052 Secretariat-General Services	7,624.02	7,331.22	292.80	The overall increase under this major head works out to 3.99 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 3.94 <i>per cent</i> under '090-Secretariat' and 233.33 <i>per cent</i> under '092-Other Offices'.
(xxxix)	2056 Jails	3,199.08	2,909.88	289.20	The overall increase under this major head works out to 9.94 <i>per cent</i> over previous year's expenditure. The increase is due to decrease of 8.03 <i>per cent</i> under '101-Jails', 14938.46 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 100 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xxxix)	2040 Taxes on Sales, Trade etc.	1,884.59	1,620.99	263.60	The overall increase under this major head works out to 16.26 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 19.26 <i>per cent</i> under '101- Collection Charges'.
(xxxix)	2204 Sports and Youth Services	7,011.03	6,806.15	204.88	The overall increase under this major head works out to 3.01 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 348.49 <i>per cent</i> under '001-Direction and Administration', 82.89 <i>per cent</i> under '103-Youth Welfare Programmes for Non-Students' and 35.03 <i>per cent</i> under '104-Sports and Games'. The increase is partly offset by decrease of 33.95 <i>per cent</i> under '102-Youth Welfare Programmes for Students'.
(xxxix)	2425 Co-operation	2,401.04	2,204.47	196.57	The overall increase under this major head works out to 8.92 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 40.63 <i>per cent</i> under '003-Training', 300 <i>per cent</i> under '108-Assistance to other Co-operatives', 106.35 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes' and 82.84 <i>per cent</i> under '796-Tribal Area Sub-plan'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xxxv)	2011 Parliament/State / Union Territory	2,312.34	2,148.57	163.77	The overall increase under this major head works out to 7.62 per cent over previous year's expenditure. The increase is due to increase of 286.51 per cent under '02-103-Legislative Secretariate' and 7.46 per cent under '02-101-Legislative Assembly'.
(xxxvi)	2408 Food Storage and Warehousing	3,619.77	3,507.92	111.85	The overall increase under this major head works out to 3.19 per cent over previous year's expenditure. The increase is mainly due to increase of 170.83 per cent under '02-101-Rural Godowns Programme', 106.39 per cent under '02-789 Special Component Plan for Scheduled Castes' and 93.05 per cent under '02-796-Tribal Area Sub-plan'.
(xxxvii)	2075 Miscellaneous General Services	386.14	276.78	109.36	The overall increase under this major head works out to 39.51 per cent over previous year's expenditure. The increase is mainly due to increase of 13.16 per cent under '103-State Lotteries' and 39.55 per cent under '797-Transfer to/from Reserve Fund and Deposit Accounts'.
(xxxviii)	2041 Taxes on Vehicle	584.85	504.93	79.92	The overall increase under this major head works out to 15.83 per cent over previous year's expenditure. The increase is due to increase of 15.82 per cent under '001-Direction and Administration'.
(xxxix)	2054 Treasury and Accounts Administration	767.66	693.61	74.05	The overall increase under this major head works out to 10.68 per cent over previous year's expenditure. The increase is mainly due to increase of 10.58 per cent 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		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xl)	3275 Other Communication Services	3,681.48	3,624.38	57.10	The overall increase under this major head works out to 1.58 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 1.56 <i>per cent</i> under '101-Wireless Planning and Coordination'.
(xli)	2203 Technical Education	298.91	244.00	54.91	The overall increase under this major head works out to 22.50 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 54.24 <i>per cent</i> under '105-Polytechnics', 25.00 <i>per cent</i> under '108-Examinations' and 23.59 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 100 <i>per cent</i> under '112-Engineering/Technical colleges and Institutes'.
(xlii)	2711 Flood Control and Drainage	2,629.49	2,581.49	48.00	The overall increase under this major head works out to 1.86 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 1.85 <i>per cent</i> expenditure under '01-001-Direction and Administration'.
(xliii)	2012 President, Vice-President/ Governor/ Administrator of Union Territories	617.82	570.18	47.64	The overall increase under this major head works out to 8.36 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 136.33 <i>per cent</i> under '03-105-Medical Facilities', 14.49 <i>per cent</i> under '090-Secretariat' and 22.51 <i>per cent</i> under '03-101-Emoluments and allowances of the Governor/Administration of Union Territories'. The increase is partly offset by decrease of 59.46 <i>per cent</i> under '104-Sumptuary Allowances'.
(xliv)	2250 Other Social Services	148.00	110.53	37.47	The overall increase under this major head works out to 33.90 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 33.90 <i>per cent</i> under '103-Upkeep of Shrines, Temples etc.'

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xlv)	2062 Vigilance	277.68	244.81	32.87	The overall increase under this major head works out to 13.43 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 13.43 <i>per cent</i> under '104-Vigilance Commission of States/UTs'.
(xlvi)	2051 Public Service	529.28	506.17	23.11	The overall increase under this major head works out to 4.57 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 4.57 <i>per cent</i> under '102-State Public Service Commission'.
(xlvii)	2205 Art and Culture	253.74	238.10	15.64	The overall increase under this major head works out to 6.57 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 350.78 <i>per cent</i> under '101-Fine Arts Education' and 24.53 <i>per cent</i> under '102-Promotion of Arts and Culture'.The increase is partly offset by 100 <i>per cent</i> decrease under'104-Archives' and '105-Public Libraries'.
(xlviii)	2030 Stamps and Registration	188.35	179.86	8.49	The overall increase under this major head works out to 4.72 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 1631.66 <i>per cent</i> under '02-101-Cost of Stamps'. The increase is partly offset by decrease of 100 <i>per cent</i> under '01-101-Cost of Stamps' and 4.97 <i>per cent</i> under '03-001-Direction and Administration'.
(xlix)	3435 Ecology and Environment	27.00	20.93	6.07	The overall increase under this major head works out to 29.00 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 65.61 <i>per cent</i> under '03-103-Research and Ecological Reperation', 9.03 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes', 36.09 <i>per cent</i> under '796-Tribal Area Sup-plan' and 7.75 <i>per cent</i> under and '03-104-Climate Change Action Programme'.

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(1)	2875 Other Industries	74.06	71.26	2.80	The overall increase under this major head works out to 3.93 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 3.93 <i>per cent</i> under '60-800-Other expenditure'.

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

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	2217 Urban Development	34,538.67	62,821.16	28,282.49	The overall decrease under this major head works out to 45.02 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 55.76 <i>per cent</i> expenditure under '03-051-Construction', 56.96 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes', 57.06 <i>per cent</i> under '03-796-Tribal Area Sub-plan' and 66.67 <i>per cent</i> under 03-191-Assistance of Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.', 100 <i>per cent</i> under '05-001-Direction and Administration', 05-789-Special Component Plan for Scheduled Castes and '05-796-Tribal Area Sub-plan', and 99.88 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes' and '80-796-Tribal Area Sub-plan'.
(ii)	2202 General Education	2,24,301.43	2,31,382.22	7,080.79	The overall decrease under this major head works out to 3.06 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100 <i>per cent</i> under '02-103-Non-formal Education' and '02-106-Text Books', 95.04 <i>per cent</i> under '02-109-Government Secondary Schools', 44.61 <i>per cent</i> under '02-796-Tribal Area Sub-plan', 20.71 <i>per cent</i> under '02-113-Samagra Shiksha', 73.61 <i>per cent</i> under '03-103-Government Colleges and Institutions', 68.54 <i>per cent</i> under '03-796-Tribal Area sub-plan' and 62.71 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes'. The decrease is partly offset by increase of 164.66 <i>per cent</i> under '02-105-Teachers Training', 18.34 <i>per cent</i> under '02-107-Scholarships', 100 <i>per cent</i> under '05-103-Sanskrit Education' and 12.02 <i>per cent</i> under '05-200-Other languages Education'.

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

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(iii)	2236 Nutrition	6,150.91	8,743.85	2,592.94	The overall decrease under this major head works out to 29.65 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 94.67 <i>per cent</i> under '02-101-Special Nutrition Programme', 28.91 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes' and 28.93 <i>per cent</i> under '02-796-Tribal Area Sub-plan'.
(iv)	3054 Roads and Bridges	29,298.55	31,498.60	2,200.05	The overall decrease under this major head works out to 6.98 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100 <i>per cent</i> under '01-337-Road Works', '01-789-Special Component Plan for Scheduled Castes', '01-796-Tribal Area Sub-plan', '04-105-Maintenance and Repairs' '04-800-Other expenditure', '80-789-Special Component Plan for Scheduled Castes' and '80-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 433.06 <i>per cent</i> under and '04-337-Road Works' and 100 <i>per cent</i> under '04-799-Suspense'.
(v)	2245 Relief on account of Natural Calamities	6,514.73	8,697.58	2,182.85	The overall decrease under this major head works out to 25.10 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 28.98 <i>per cent</i> under '05-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund' and 30.92 <i>per cent</i> under '05-901-Deduct - Amount met from State Disaster Response Fund'. The decrease is partly offset by 100 <i>per cent</i> increase under '06-107- Repairs and restoration of damaged Government office buildings'.
(vi)	2401 Crop Husbandry	35,397.56	36,801.68	1,404.12	The overall decrease under this major head works out to 3.82 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 11099.39 <i>per cent</i> under '103-Seeds', 771.60 <i>per cent</i> under '105-Manures and Fertilizers', 100 <i>per cent</i> under '115-Scheme of Small/Marginal farmers and agricultural labour' and 66.37 <i>per cent</i> under '108-Commercial Crops'.The decrease is partly offset by increase of 43.83 <i>per cent</i> under '109-Extension and Farmer's Training'.

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

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(vii)	2552 North Eastern Areas	56.98	1,213.96	1,156.98	The overall decrease under this major head works out to 95.31 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100 <i>per cent</i> under '101-Contribution to Central Resource Pool for Development of North Eastern Region', 74.22 <i>per cent</i> under '105-Forest Produce', 92.77 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 99.97 <i>per cent</i> under '107-Scholarships'. The decrease is partly offset by increase of 100 <i>per cent</i> under '102-Small Industries'.
(viii)	2575 Other Special Area Programmes	4,630.96	5,559.46	928.50	The overall decrease under this major head works out to 16.70 <i>per cent</i> over previous year's expenditure. The decrease is due to 22.83 <i>per cent</i> decrease under '06-800-Other expenditure', 4.93 <i>per cent</i> under '06-789-Special Component Plan for Scheduled Castes' and 10.10 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(ix)	2402 Soil and Water Conservation	1,359.56	2,106.08	746.52	The overall decrease under this major head works out to 35.45 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 73.84 <i>per cent</i> under '102-Soil Conservation' and 34.95 <i>per cent</i> under '796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 18027.62 <i>per cent</i> under '789--Special Component Plan for Scheduled Castes' and 100 <i>per cent</i> under '109-Extension and Training'.
(x)	2230 Labour, Employment and Skill Development	4,200.05	4,768.75	568.70	The overall decrease under this major head works out to 11.93 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 32.76 <i>per cent</i> under '01-111-Social Security for Labour', 23.32 <i>per cent</i> under '01-796-Tribal Area Sub-plan' and 100 <i>per cent</i> under '03-102-Apprenticeship Training'. The decrease is partly offset by increase of 158.93 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes', 234.52 <i>per cent</i> under '03-796-Tribal Area Sub-plan', 30.58 <i>per cent</i> under '02-796-Tribal Area Sub-plan' and 385.71 <i>per cent</i> under '01-103-General Labour Welfare'.

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

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xi)	2702 Minor Irrigation	4,617.16	5,114.67	497.51	The overall decrease under this major head works out to 9.73 per cent over previous year's expenditure. The decrease is mainly due to decrease of 37.80 per cent under '01-789-Special Component Plan for Scheduled Castes' and 61.63 per cent under '01-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 36.84 per cent under '03-102-Lift Irrigation Schemes' and 10.94 per cent under '01-101-Water Tanks'.
(xii)	3454 Census Surveys and Statistics	874.84	1,103.40	228.56	The overall decrease under this major head works out to 20.71 per cent over previous year's expenditure. The decrease is due to decrease of 43.01 per cent under '01-001-Direction and Administration' and 100 per cent under '02-800-Other expenditure'. The decrease is partly offset by increase of 100 per cent under '01-101-Computerisation of census data' and '01-800-Other Expenditure'.
(xiii)	3075 Other Transport Services	...	213.30	213.30	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 '60-001-Direction and Administration'.
(xiv)	2506 Land Reforms	1,653.60	1,825.48	171.88	The overall decrease under this major head works out to 9.42 per cent over previous year's expenditure. The decrease is due to decrease of 9.42 per cent under '001- Direction and Administration'.
(xv)	2058 Stationery and Printing	896.13	1,052.74	156.61	The overall decrease under this major head works out to 14.88 per cent over previous year's expenditure. The decrease is mainly due to decrease of 82.48 per cent under '101-Purchase and Supply of Stationery Stores' and 12.67 per cent under '103- Government Presses'.

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

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xvi)	2015 Elections	1,215.22	1,350.23	135.01	The overall decrease under this major head works out to 10.00 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 67.75 <i>per cent</i> under '105-Charges for conduct of elections to Parliament' and 5.48 <i>per cent</i> under '101-Election Commission'. The decrease is partly offset by increase of 328.12 <i>per cent</i> under '106-Charges for conduct of elections to State /Union Territories with Legislatures', 106.99 <i>per cent</i> under '108-Issue of Photo Identity Cards to Voters' and 2.37 <i>per cent</i> under '103-Preparation and Printing of Electoral Rolls'.
(xvii)	2801 Power	7,897.01	8,009.29	112.28	The overall decrease under this major head works out to 1.40 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to 100 <i>per cent</i> decrease under '06-052-Machinery and Equipment', '06-789-Special Component Plan for Scheduled Castes' and '06-796-Tribal Area Sub-plan', 57.79 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes' and 60.70 <i>per cent</i> under '06-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 11.77 <i>per cent</i> under '06-001-Direction and Administration', 17.50 <i>per cent</i> under '80-800-Other expenditure'.
(xviii)	2043 Collection Charges under State Goods and Services Tax	...	93.00	93.00	The overall decrease under this major head works out to 100 <i>per cent</i> over previous year's expenditure under '101- Collection Charges'.
(xix)	2039 State Excise	838.76	909.28	70.52	The overall decrease under this major head works out to 7.76 <i>per cent</i> over previous year's expenditure. The decrease is due to 26.51 <i>per cent</i> decrease under '104-Purchase of Liquor and Spirits'. The decrease is partly offset by increase of 6.81 <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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xx)	2047 Other Fiscal Services	409.07	462.99	53.92	The overall decrease under this major head works out to 11.65 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 11.65 <i>per cent</i> under '103-Promotion of Small Savings'.
(xxi)	2404 Dairy Development	171.49	219.80	48.31	The overall decrease under this major head works out to 21.98 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 100 <i>per cent</i> under '102-Dairy Development Projects', '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.The decrease is partly offset by increase of 1.23 <i>per cent</i> under '001-Direction and Administration'.
(xxii)	2852 Industries	805.31	833.04	27.73	The overall decrease under this major head works out to 3.33 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100 <i>per cent</i> under '80-003-Industrial Education-Research and Training', '80-789-Special Component Plan for Scheduled Castes' and '80-796-Tribal Area Sub-plan'. The decrease is partly offset by 100 <i>per cent</i> increase under '07-102-Digital India Programme'.
(xxiii)	3452 Tourism	398.34	410.00	11.66	The overall decrease under this major head works out to 2.84 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 63.55 <i>per cent</i> under '01-101-Tourist Centre' and 100 <i>per cent</i> under '796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 100 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes' and 2.89 <i>per cent</i> under 80-001-Direction and Administration'.
(xiv)	2029 Land Revenue	3,706.32	3,713.90	7.58	The overall decrease under this major head works out to 0.20 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 100 <i>per cent</i> under '800-Other expenditure', 7.84 <i>per cent</i> under '103-Land Records' and 14.21 <i>per cent</i> under '102-Survey and Settlement Operations'.The decrease is partly offset by increase of 1.14 <i>per cent</i> under '101-Collection charges'.

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
		2021-22	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
(xxv)	2020 Collection of Taxes on Income and Expenditure	13.79	20.44	6.65	The overall decrease under this major head works out to 32.53 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 51.98 <i>per cent</i> under under '105-Collection Charges-Taxes on Professions, Trades, Callings and Employment'. The decrease is partly offset by increase of 6.47 <i>per cent</i> under '104-Collection Charges-Agriculture Income Tax'.

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 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
1	9145	Rashtriya Krishi Vikas Yojana (RKVY)	5,227.00	5,227.00	5,219.82	(+)7.18
2	9151	SBM-Rural (erstwhile Swachh Bharat Abhiyan/Nirmal Bharat Abhiyan)	1,714.02	1,714.02	1,714.02	...
3	9757	Swachh Bharat Mission (SBM) - Urban	553.00	553.00	...	(+)553.00
4	9150	Jal Jeevan Mission (National Rural Drinking Water Mission)	14,291.40	14,291.40	14,373.70	(-)82.30
5	9156	National Rural Health Mission (NRHM)	19,044.30*	19,044.30	23,066.85	(-)4,022.55
6	9180	Pradhan Mantri Awas Yojana (PMAY) - Rural	1,36,847.66	1,36,847.66	1,00,600.00	(+)36,247.66
7	9219	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	16,422.54	16,422.54	21,440.01	(-)5,017.47
8	2009	Rainfed Area Development and Climate Change (Erstwhile National Mission on Sustainable	62.50	62.50	251.86	(-)189.36

* Excludes amount of ₹1,171.00 lakh for 'Ayushman Bharat Health Care Infrastructure Mission' and ₹4,186.00 lakh for 'India Covid 19 Emergency Response and Health System Preparedness Package Phase -II' released from NRHM (shown separately).

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 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
9	9179	Pradhan Mantri Gram Sadak Yojana (PMGSY)	7,387.50	7,387.50	7,379.25	(+)8.25
10	9165	National Programme of Mid Day Meal in Schools	7,718.82	7,718.82	5,025.40	(+)2,693.42
11	3975	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services, Poshan Abhiyan, Scheme For Adolescent Girls & National Creche Scheme)	18,672.47	18,672.47	17,944.72	(+)727.75
12	2000	National Urban Livelihood Mission - State Component	1,417.42	1,417.42	1,651.88	(-)234.46
13	9161	Border Area Development Programme (BADP)	604.00	604.00	3,553.73	(-)2,949.73
14	9140	National Food Security Mission	404.43	404.43	276.39	(+)128.04
15	9120	National Mission on Horticulture (Mission for Integrated Development of Horticulture)	900.00	900.00	900.00	...

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 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	9181	National Rural Livelihood Mission (NRLM)	9,055.49	9,055.49	12,894.95	(-)3,839.46
17	9505	Sub-Mission on Agriculture Mechanisation (erstwhile Krishonnati Yojana)	612.00	612.00	1,524.53	(-)912.53
18	3548	Support to Tribal research Institute	44.29	44.29	204.21	(-)159.92
19	3667	Samagra Shiksha	22,692.81	22,692.81	27,373.26	(-)4,680.45
20	9144	Sub-Mission on Agriculture Extension	290.00	290.00	290.00	...
21	3979	SAMBAL (One Stop Centre Mahila Police Volunteer Women Helpline Swadhar Ujjawala Widow Homes etc. (Swadhar Greh Scheme)	49.29	49.29	49.29	...
22	3976	Mission Vatsalya (Child Protection Services and Child Welfare Services)	977.46	977.46	317.53	(+)6,59.93

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 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
23	2014	Schemes of States Financed from Central Road Investment Fund (CRF)	3,376.00	3,376.00	1,754.00	(+)1,622.00
24	3212	Development of Skills (Pradhan Mantri Koushal Vikas Yojana)	294.00	294.00	26.79	(+)267.21
25	3674	Pradhan Mantri Jan Vikash Karyakaram (erstwhile Multi Sectoral Development Programme for Minorities)	649.29	649.29	1,149.16	(-)499.87
26	9556	Urban Rejuvenation Mission - 500 Cities (AMRUT)	8,168.31	8,168.30	8,168.31	...
27	0248	Schemes of North Eastern Council - Special Development Projects	1,310.88	1,310.88	879.46	(+)431.42
28	1989	Pradhan Mantri Awas Yojana - Urban (PMAY Urban)	3,081.25	3,081.25	5,789.57	(-)2,708.32
29	2052	Har Khet Ko Pani (Pradhan Mantri Krishi Sinchayee Yojana)	2,848.20	2,848.20	3,004.15	(-)155.95
30	3381	Grants under Proviso to Art.275(1) of the Constitution	607.53	607.53	637.90	(-)30.37

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 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
31	3373	Post-Matric Scholarship - Tribal (ST students)	7,188.77	7,188.77	9,837.25	(-)2,648.48
32	2063	Post-Matric Scholarship - SCS (SC students)	45.00	45.00	1,522.19	(-)3,360.89
33	9494	Post-Matric Scholarship - OBC (OBC students)	3,540.00	3,540.00	3,405.89	(+)134.11
34	9272	Pre-Matric Scholarship -Tribal (ST students)	58.55	58.55	289.35	(-)230.80
35	9493	Pre-Matric Scholarship to OBC students	214.94	214.94	253.90	(-)38.96
36	9492	Pre-Matric Scholarship for SC Student	30.57	30.57	247.18	(-)2,16.61
37	1915	North Eastern Region Urban Development Project (NERUDP)	1,196.86	1,196.86	925.25	(+)271.61
38	3540	National Bamboo Mission	212.50	212.50	441.81	(-)229.31

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 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
39	1595	Central Pool of Resources for North East & Sikkim (NLCPR)	1,268.30	1,268.30	1,618.82	(-)350.52
40	9488	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989	20.33	20.33	6.41	(+)13.92
41	0257	Forest Fire Prevention and Management Scheme	82.26	82.26	84.56	(-)2.30
42	9153	Green India Mission - National Afforestation programme	374.82	374.82	274.82	(+)100.00
43	0416	National Urban Health Mision	363.00	363.00	363.00	...
44	9169	Education Scheme for Madrassas and Minorities	373.40	373.40	327.76	(+)45.64
45	3166	National Family Benefit Scheme	101.35	101.35	50.40	(+)50.95

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
46	3559	North East Special Infrastructure Development Scheme (NESIDS)	6,997.37	6,997.37	9,010.16	(-)2,012.79
47	2068	Development of Particularly Vulnerable Tribal Groups	1,481.71	1,481.71	207.34	(+)1,274.37
48	3193	Schemes for Safety of Women - Police	12.00	12.00	265.68	(-)253.68
49	3967	Boys and Girls Hostel (SJE) - (released under PM-AJAY)	612.50	612.50	41.77	(+)570.73
50	3380	Special Central Assistance to Tribal Sub-Schemes	631.78	631.78	...	(+)631.78
51	3163	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	2,298.03	2,298.03	3,379.40	(-)1,081.37
52	3167	Indira Gandhi National Widow Pension Scheme (IGNWPS)	370.86	370.86	870.08	(-)499.22
53	3169	Indira Gandhi National Disability Pension Scheme (IGNDPS)	49.20	49.20	88.91	(-)39.71
54	3887	PM Formalization of Micro Food Processing Enterprises PM-FME	783.40	783.39	967.39	(-)184.00

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 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
55	3892	India COVID-19 Emergency Response and Health Systems Preparedness package EAC	79.00	79.00	662.13	(-)583.13
56	3984	India COVID-19 Emergency Response and Health Systems Preparedness Package Phase II	8,372.00 [#]	8,372.00	4,186.00	(+)4,186.00
57	9158	National AYUSH Mission (NAM)	138.71	138.71	138.86	(-)0.15
58	3617	Rashtriya Gram Swaraj Abhiyan (RGSA)	466.57	466.57	489.62	(-)23.05
59	3890	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,917.15	1,917.15	1,917.21	(-)0.06
60	9183	Pradhan Mantri Krishi Sinchai Yojana -Watershed Development Component	2,030.00	2,030.00	2,672.43	(-)642.43
61	1383	Addl. Central Assistance for Externally Aided Projects	5,807.38	5,807.38	13,844.00	(-)8,036.62

[#] Includes amount of ₹4,186.00 lakh released under NRHM code.

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Concl'd. (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
62	2035	Tertiary Care Programmes	2,151.87	2,151.87	345.65	(+)1,806.22
63	3888	Scheme for Special Assistance as Loan to States for Capital	11,854.00	11,854.00	1,190.36	(+)10,663.64
64	1837	Other Disaster Management Schemes-MHA	99.40	99.40	92.36	(+)7.04
65	3191	Relief and Rehabilitation for Migrants and Repatriates	8,824.00	8,824.00	2,078.35	(+)6,745.65
66	9823	North East Road Sector Development Scheme	765.23	765.23	655.33	(+)109.90
67	3967	Pradhan Mantri Anusuchit Jati Abhuday Yojana (PM AJAY)	4,374.91 [#]	4,374.91	3,147.43	(+)1,227.48
68	9156	Ayushman Bharat Health Care Infrastructure Mission	1,171.00 [*]	1,171.00	...	(+)1,171.00

* Amount released under NRHM Scheme code.

[#] Excludes ₹612.50 lakh released for Boys and Girls Hostel under this code.

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services						
4055 Capital Outlay on Police						
207 State Police						
Police force (Modernisation)	73.73	...	...	...	1,931.27	(-)100.00
C.S. Scheme-I	...	...	2.78	2.78	2.78	100.00
C.S. Scheme-IV	18.08	...	92.86	92.86	110.94	413.61
Central Assistance	226.69	...	528.57	528.57	755.26	133.17
Other schemes each costing ₹ 5 crore and less	0.25	...	...	...	276.99	(-)100.00
208 Special Police						
Special Branch	28.20	...	...	...	28.20	(-)100.00
211 Police Housing						
Other schemes each costing ₹ 5 crore and less	19.57	...	...	...	170.10	(-)100.00
214 Border Management						
Human Development	88.49	...	...	...	88.49	(-)100.00
216 Other Police Organisation						
C.S. Scheme-III	93.29	...	24.36	24.36	117.65	(-)73.89
Other schemes each costing ₹ 5 crore and less	...	...	...	...	140.52	...

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services Contd.						
4055 Capital Outlay on Police Concltd.						
800 Other expenditure						
Police Reimbursable/Sharing Scheme (FSL)	...	48.08	...	48.08	48.08	100.00
Police force (Modernisation)	...	...	...	...	22,172.89	...
Central Assistance	83.98	...	16.91	16.91	4,046.82	(-)79.86
State Share for Central Assistance	...	...	...	...	383.99	...
Other schemes each costing ₹5 crore and less	44.97	...	...	...	1,230.37	(-)100.00
Indian Reserve Battalion (Non-SRE)	...	...	...	...	1,123.32	...
901 Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-)1.50	...
Total - 4055	677.25	48.08	665.48	713.56	32,626.17	5.36

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4058 Capital Outlay on Stationery and Printing						
103 Government Presses						
Other schemes each costing ₹ 5 crore and less	4.00	...	...	...	220.64	(-)100.00
Total - 4058	4.00	...	...	...	220.64	(-)100.00
4059 Capital Outlay on Public Works						
01 Office Buildings						
001 Direction and Administration						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1.31	...
051 Construction	...	...	...	...	5,180.13	...
Central Assistance	1,040.18	...	2.83	2.83	2,881.88	(-)99.73
Civil Works	63.24	57.64	...	57.64	12,330.97	(-)8.86
General Administration	...	...	...	...	4,685.02	...
RIDF Loan of Various Projects	865.80	...	...	...	865.80	(-)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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
01 Office Buildings- Contd.						
051 Construction - Concl'd.						
Capital Complex	...	...	...	...	3,923.34	...
Administrative Building	...	...	...	...	1,316.16	...
Construction of New Raj Bhavan	...	...	...	...	2,049.35	...
Special Central Assistance	...	...	...	...	773.26	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,493.72	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	422.36	...
789 Special Component Plan for Scheduled Castes						
Public works	20.65	18.85	...	18.85	238.83	(-)8.72
State Share for Central Assistance (SPA)	...	...	...	...	83.67	...
Central Assistance (NLCPR)	166.26	...	109.73	109.73	474.81	(-)34.00
RIDF Loan of Various Projects	266.16	...	...	...	266.16	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
01 Office Buildings- Concl.						
796 Tribal Area Sub-plan						
Public works	32.82	34.36	...	34.36	429.59	4.69
State Share for Central Assistance (SPA)	...	...	...	...	37.73	...
Central Assistance (NLCPR)	260.49	...	194.32	194.32	922.51	(-)25.40
RIDF Loan of Various Projects	512.62	...	...	...	512.62	(-)100.00
800 Other expenditure	...	...	...	...	32.11	...
Total - 01	3,228.22	110.85	306.88	417.73	39,921.33	(-)87.06

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
60 Other Buildings Contd.						
051 Construction						
Establishment (Fire Service Organisation)	...	10.00	...	10.00	10.00	100.00
Central Assistance	510.96	...	...	...	7,450.33	(-)100.00
Special Plan Assistance	...	...	...	...	1,851.25	...
Governor's House	34.36	47.99	...	47.99	82.35	39.67
High Court Establishment	4.57	...	...	...	4.57	(-)100.00
Civil Works	98.09	...	...	...	98.09	(-)100.00
RIDF Loan of Various Projects	374.83	96.29	...	96.29	471.12	(-)74.31
Tripura Judicial Academy	...	519.45	...	519.45	519.45	100.00
Public Works	...	290.57	...	290.57	290.57	100.00
Forestry (Communication)	...	10.00	...	10.00	10.00	100.00
Other schemes each costing ₹ 5 crore and less	160.36	116.44	...	116.44	2,188.59	(-)27.39

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
60 Other Buildings - Contd.						
789 Special component Plan for Scheduled Castes						
Central Assistance	22.83	...	...	...	375.01	(-)100.00
Construction of Rural Bridges	...	...	...	...	363.42	...
Governor's House	7.39	5.22	...	5.22	12.61	(-)29.36
Civil Works	32.06	...	...	...	32.06	(-)100.00
RIDF Loan of Various Projects	61.97	16.31	...	16.31	78.28	(-)73.68
Tripura Judicial Academy	...	122.18	...	122.18	122.18	100.00
Public Works (Special Assistance-Capital)	...	50.80	...	50.80	50.80	100.00
Forestry (Communication)	...	10.00	...	10.00	10.00	100.00

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
60 Other Buildings - Concl.						
796 Tribal Area Sub-plan						
Construction of Rural Bridges	...	...	...	...	643.23	...
Central Assistance	270.78	...	...	...	745.61	(-)100.00
Civil Works	58.48	...	...	...	58.48	(-)100.00
RIDF Loan of Various Projects	228.30	20.59	...	20.59	248.89	(-)90.98
Governor's House	...	9.49	...	9.49	9.49	100.00
Tripura Judicial Academy	...	282.00	...	282.00	282.00	100.00
Public Works (Special Assistance-Capital)	...	199.41	...	199.41	199.41	100.00
Forestry (Communication)	...	15.00	...	15.00	15.00	100.00
800 Other expenditure	...	...	...	...	25.53	...
Central Assistance	...	...	...	...	8,974.56	...
Prisons Administration	...	...	...	...	1,000.00	...
Special Plan Assistance	...	...	...	...	3,457.18	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,056.89	...
Total - 60	...	62.70	...	...	...	...
	1,864.98	1,759.04	...	1,821.74	30,736.95	(-)2.32

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
80 General						
051 Construction	...	...	...	...	7,925.82	...
Public Works (Special Assistance-Capital)	...	13,457.86	...	13,457.86	13,457.86	100.00
Loan under Special Assistance for Capital Expenditure	...	416.00	...	416.00	416.00	100.00
RIDF Loan of Various Projects	...	201.59	...	201.59	201.59	100.00
Public Building	...	...	...	...	4,672.13	...
Finance Commission (TSR Battalion, Headquarter)	...	...	...	...	6,466.38	...
Central Assistance	696.21	...	1,945.55	1,945.55	3,147.94	179.45
State Share for Central Assistance	75.34	...	...	...	155.34	(-)100.00
Special Plan Assistance	...	...	...	...	820.00	...
Other schemes each costing ₹5 crore and less	...	9.08	...	9.08	206.77	100.00
052 Machinery and Equipment	21.04	...	...	...	424.22	(-)100.00
Administration GA(SA)	...	10.84	...	10.84	10.84	100.00

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

Figures in italic represent charged expenditure

							(₹ in lakh)
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
A. Capital Account of General Services - Contd.							
4059 Capital Outlay on Public Works - Contd.							
80 General - Contd.							
201 Acquisition of Land ("Development of Agartala Town")	587.05	479.73	...	479.73	3,002.38	(-)18.28	
Administration GA (SA)	...	48.92	...	48.92	48.92	100.00	
789 Special Component Plan for Scheduled Castes							
Central Assistance	...	...	621.36	621.36	625.01	100.00
Public Works	213.13	157.86	...	157.86	559.60	(-)25.93	
Loan under Special Assistance for Capital Expenditure	...	87.99	...	87.99	87.99	100.00	
Industries Development	...	...	...	...	76.50	...
Other Maintenance Expenditure	...	3.75	...	3.75	13.75	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
80 General - Contd.						
796 Tribal Area Sub-plan						
Public Works	400.27	286.37	...	286.37	1,030.44	(-)28.46
Loan under Special Assistance for Capital Expenditure	...	244.00	...	244.00	244.00	100.00
Industries Development	...	21.25	...	21.25	160.75	100.00
Other Maintenance Expenditure	...	15.19	...	15.19	37.11	100.00
Central Assistance	199.26	...	1,081.29	1,081.29	1,287.21	442.65

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Concl'd.						
80 General - Concl'd.						
800 Other expenditure	...	...	...	...	1,705.01	...
Central Assistance	...	...	...	...	94.14	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	283.16	...
Total - 80	2,192.30	15,440.43	3,648.20	19,088.63	47,160.86	770.71
Total - 4059	7,285.50	17,310.32	3,955.08	21,328.10	1,17,819.14	192.75

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4070 Capital Outlay on Other Administrative Services						
003 Training	...	...	...	...	179.28	...
789 Special Component Plan for Scheduled Castes						
Establishment	0.95	59.24	...	59.24	74.00	6135.79
Industries Development	1.12	...	...	...	46.00	(-)100.00
Central Assistance (BADP)	66.95	...	...	...	607.19	(-)100.00
Grants for creation of capital assets	...	...	...	...	439.25	...
Modernisation of Prisons Administration	...	...	...	...	6.68	...
796 Tribal Area Sub-plan						
Establishment	1.75	135.20	...	135.20	163.36	7625.71
Central Assistance (BADP)	143.63	...	...	...	1,022.39	(-)100.00
Grants for creation of capital assets	...	...	...	...	823.91	...
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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4070 Capital Outlay on Other Administrative Services - Contd.						
800 Other expenditure	28,758.33	...
Modernisation of Prisons Administration	3,911.86	...
Border Area Development Programme	38,686.88	...
Rashtriya Sama Bikas Yojana (RSVY)	750.00	...
MLA Local Area Development Programme	13,877.25	...
District Administration	3,285.38	...
Additional Central Assistance	4,403.70	...
Revenue	722.71	...
Taxes and Excise	4,527.73	...
Construction of Court	803.31	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4070 Capital Outlay on Other Administrative Services - Contd.						
800 Other expenditure - Contd.						
Industries Development -Acquisition of Land	5,018.16	...
Industries and Commerce	1,290.74	...
Industrial Training Institute	768.33	...
National E-governance Plan	1,962.96	...
Strengthening of Revenue Administration and updation of Land Records	569.34	...
Finance Commission (Fire Service Headquarters)	1,536.69	...
Finance Commission	439.28	...
Central Assistance	15,535.97	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4070 Capital Outlay on Other Administrative Services - Concl.						
800 Other expenditure - Concl.						
State Share for Central Assistance	338.06	...	...	...	1,331.65	(-) <i>100.00</i>
Special Plan Assistance	...	...	...	...	10,874.54	...
Special Central Assistance	...	...	...	...	3,138.86	...
Civil Secretariat	1.94	2.01	...	2.01	3.95	3.61
District Establishment	4.95	145.79	...	145.79	150.74	2845.25
Tripura Bhavan-Kolkata	...	9.00	...	9.00	9.00	100.00
Treasury Establishment	...	8.74	...	8.74	8.74	100.00
T.S.R. Battalion No. 1	...	149.94	...	149.94	149.94	100.00
Fire Service Organisation	33.80	...	...	...	33.80	(-) <i>100.00</i>
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,366.54	...
Total - 4070	593.15	509.92	...	509.92	1,54,288.75	(-)<i>14.03</i>

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
A. Capital Account of General Services - Concl.						
4075 Capital Outlay on Miscellaneous General Services						
800 Other expenditure	...	...	...	...	49.87	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	51.59	...
Total - 4075	...	...	...	...	101.46	...
Total - A Capital Account of General Services		<i>62.70</i>	...			
	8,559.90	17,868.32	4,620.56	22,551.58	3,05,056.16	163.46

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
B. Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and Culture						
4202 Capital Outlay on Education, Sports, Art and Culture						
01 General Education						
201 Elementary Education	10,522.64	...
School Education	3,858.59	...
State Share for Central Assistance (Sarva Shiksha Abhiyan)	520.94	...
Central Assistance (Sarva Shiksha Abhiyan)	5,388.75	...
Other schemes each costing ₹ 5 crore and less	742.05	...

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Total	Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
01 General Education- Contd.						
202 Secondary Education	13.07	...	...	...	3,969.43	(-)100.00
Land Acquisition	...	5.21	...	5.21	5.21	100.00
Housing (School/Secondary Education)	...	1,965.60	...	1,965.60	1,965.60	100.00
Government Secondary Schools	...	28.51	...	28.51	2,524.76	100.00
Additional Central Assistance	...	...	...	...	6,527.37	...
Upgradation of Infrastructure of Higher Secondary Schools in Tripura	...	...	...	...	4,115.56	...
Upgradation of Infrastructure of High Schools in Tripura	...	...	...	...	2,524.86	...
Information and Communication Technology in Schools in Tripura	...	...	...	...	2,614.44	...
RIDF Loan of Various Projects	...	139.60	...	139.60	139.60	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
01 General Education - Contd.						
202 Secondary Education - Concl'd.						
Special Plan Assistance	...	...	...	...	14,037.61	...
Special Central Assistance	...	...	...	...	2,661.72	...
State Share for Central Assistance	...	...	...	...	1,242.57	...
Central Assistance	39.10	...	...	...	12,216.70	(-)100.00
Other schemes each costing ₹ 5 crore and less	1.33	...	...	...	8,133.71	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
01 General Education - Contd.						
203 University and Higher Education	3.37	...	...	...	4,346.46	(-)100.00
Government Degree College	...	...	...	...	2,942.36	...
Additional Central Assistance	...	...	...	...	5,384.00	...
Development of M.B.B. College	...	...	...	...	1,481.43	...
Upgradation of facilities in 15 Government Degree Colleges (Non-Lapsable)	...	...	...	...	3,640.81	...
Special Central Assistance	...	...	...	...	1,850.57	...
Special Plan Assistance	...	...	...	...	4,537.85	...

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
01 General Education - Contd.						
203 University and Higher Education - Concl'd.						
Establishment of new College of Teacher	789.72	...
State Share for Central Assistance	...	14.35	...	14.35	1,145.62	100.00
Central Assistance	119.17	119.17	8,309.27	100.00
Other schemes each costing ₹ 5 crore and less	5,283.10	...
Land Acquisition	...	31.85	...	31.85	31.85	100.00
205 Languages Development						
State Share for Central Assistance	62.71	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture -Contd.						
01 General Education - Contd.						
205 Languages Development - Concl'd.						
Central Assistance	...	...	...	...	363.60	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	462.58	...
600 General	...	...	...	...	185.32	...
789 Special Component Plan for Scheduled Castes						
Human Development	5.20	...	...	...	77.60	(-)100.00
Government Secondary Schools	...	9.31	...	9.31	9.31	100.00
Land Acquisition	0.60	15.31	...	15.31	15.91	2451.67
Housing (School/Secondary Education)	...	642.60	...	642.60	642.60	100.00
RIDF Loan of Various Projects	...	79.77	...	79.77	79.77	100.00
Central Assistance (NLCPR)	14.07	...	...	...	102.25	(-)100.00
State Share for Central Assistance (SPA)	...	4.69	...	4.69	4.69	100.00
Central Assistance (One Time Addl. Central Assistance)	...	...	17.47	17.47	17.47	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture -Contd.						
01 General Education - Contd.						
796 Tribal Area Sub-plan						
Human Development	11.70	...	...	...	147.89	(-)100.00
Central Assistance (NLCPR)	25.02	...	...	...	176.13	(-)100.00
Land Acquisition	1.08	23.76	...	23.76	24.84	2100.00
Government Secondary Schools	...	18.19	...	18.19	18.19	100.00
Housing (School/Secondary Education)	...	1,171.80	...	1,171.80	1,171.80	100.00
RIDF Loan of Various Projects	...	193.45	...	193.45	193.45	100.00
State Share for Central Assistance (SPA)	...	8.56	...	8.56	8.56	100.00
Central Assistance (One Time Addl. Central Assistance)	...	...	55.05	55.05	55.05	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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	<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. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture -Contd.						
01 <i>General Education - Concl.</i>						
800 Other expenditure	...	...	...	...	7,175.70	...
Total - 01	114.54	4,352.56	191.69	4,544.25	1,34,450.57	3867.39

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
02 Technical Education						
103 Technical Schools	...	...	...	...	310.34	...
104 Polytechnics	...	...	...	...	5,937.00	...
Setting up of New Polytechnics in Dhalai District	...	...	...	...	1,614.80	...
Tripura Institute of Technology	...	...	...	...	508.85	...
Special Plan Assistance	...	...	...	...	1,243.38	...
Technical Education	...	...	...	...	3,308.38	...
State Share for Central Assistance	...	...	...	...	663.38	...
Central Assistance	846.04	...	...	...	6,921.10	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,403.00	...
105 Engineering/Technical Colleges and Institutes	...	...	...	...	293.75	...

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

Figures in italic represent charged expenditure

(₹ in lakh)						
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
02 Technical Education - Concl'd.						
789 Special Component Plan for Scheduled Castes						
Human Development	...	...	...	...	0.30	...
State Share for Central Assistance (NLCPR)	276.59	...	...	...	635.21	(-)100.00
796 Tribal Area Sub-plan						
Human Development	...	...	...	...	0.56	...
State Share for Central Assistance (NLCPR)	504.37	...	...	...	1,158.31	(-)100.00
800 Other expenditure	...	...	...	...	121.88	...
Total - 02	1,627.00	...	...	...	26,120.24	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
B. Capital Account of Social Services - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Contd.							
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.							
<i>03 Sports and Youth Services</i>							
101 Youth Hostels	...	...	...	...	370.80	...
102 Sports Stadia	...	...	...	...	938.83	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,157.87	...
Central Assistance (NLCPR)	78.91	...	...	...	78.91	(-)100.00
789 Special Component Plan for Scheduled Castes							
Administration	...	...	...	...	82.91	...
Central Assistance	28.41	...	...	...	36.66	(-)100.00
796 Tribal Area Sub-plan							
Administration	...	...	...	...	135.00	...
Central Assistance	50.51	...	...	...	65.56	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
<i>03 Sports and Youth Services -Contd.</i>						
800 Other expenditure	...	...	...	...	1,180.97	...
Special Plan Assistance	...	...	...	...	4,147.56	...
Additional Central Assistance	...	...	...	...	1,273.77	...
Central Assistance	...	...	...	...	2,281.19	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,670.96	...
State Share for Central Assistance	...	...	...	...	924.35	...
Total - 03	157.83	...	...	...	15,345.34	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
04 Art and Culture						
101 Fine Arts Education	944.58	...
105 Public Libraries	967.06	...
Central Assistance	322.80	...
106 Museums	1,124.46	...
State Share for Central Assistance	119.94	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
<i>04 Art and Culture - Contd.</i>						
107 Archaeological Survey of India	1.10	...
600 General	28.00	...
789 Special Component Plan for Scheduled Castes						
Human Development	0.10	...
Central Assistance (NLCPR)	11.92	...
State Share for Central Assistance (NLCPR)	...	5.17	...	5.17	5.17	100.00
796 Tribal Area Sub-plan						
Human Development	0.19	...
Central Assistance (NLCPR)	6.90	...
Tourism and Publicity	...	4.00	...	4.00	4.00	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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Concl.						
4202 Capital Outlay on Education, Sports, Art and Culture - Concl.						
04 Art and Culture - Concl.						
800 Other expenditure	...	...	...	...	32.48	...
Central Assistance	...	...	...	...	785.75	...
Total - 04	...	9.17	...	9.17	4,354.45	100.00
Total - 4202	1,899.37	4,361.73	191.69	4,553.42	1,80,270.60	139.73
Total (a) Capital Account of Education, Sports, Art and Culture	1,899.37	4,361.73	191.69	4,553.42	1,80,270.60	139.73

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
01 Urban Health Services						
103 Central Govt. Health Scheme Tertiary care programme	...	...	...	...	357.88	...
104 Medical Stores Depot	...	...	...	...	3.08	...
110 Hospital and Dispensaries	23.91	...	...	...	11,546.16	(-)100.00
G.B. P. Hospital	87.79	201.89	...	201.89	4,620.63	129.97
Sub-Divisional Hospital	...	...	...	...	1,934.35	...
Health Services	...	...	...	...	1,106.34	...
Additional Central Assistance	...	...	...	...	3,307.89	...
Medical College	...	...	...	...	3,085.83	...
Para Medical Institute	...	...	...	...	683.19	...
North District Hospital	...	...	...	...	829.46	...
Infrastructure Development of District Hospital	...	98.31	...	98.31	2,152.27	100.00
Health (State Share)	...	...	...	...	737.55	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
01 Urban Health Services - Contd.						
110 Hospital and Dispensaries - Concl'd.						
Upgradation and Modernization of IGM Hospital	...	...	...	...	2,011.29	...
RIDF-XVI Infrastructure Development	342.61	75.47	...	75.47	418.08	(-)77.97
Special Development Scheme	...	...	...	...	1,967.07	...
Special Central Assistance	...	...	...	...	549.76	...
Special Plan Assistance	...	...	...	...	9,527.08	...
State Share for Central Assistance	...	...	...	...	1,145.06	...
Central Assistance	2.24	...	...	...	19,934.21	(-)100.00
Central Assistance (NLCPR)	...	...	85.80	85.80	85.80	100.00
Cancer Control Programme	...	86.94	...	86.94	86.94	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5,796.02	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
01 Urban Health Services - Contd.						
200 Other Health Schemes	400.76	...
State Share for Central Assistance (AYUSH)	101.90	...
Central Assistance (AYUSH)	1,323.13	...
Other schemes each costing ₹ 5 crore and less	26.96	...

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
01 Urban Health Services - Contd.						
789 Special Component Plan for Scheduled Castes						
Hospital	54.99	...	...	...	1,870.93	(-)100.00
RIDF-XVI Hospital/Staff Quarter	131.82	333.78	...	333.78	700.80	153.21
State Share for Central Assistance (AYUSH)	...	...	...	...	33.43	...
Central Assistance (NLCPR, AYUSH)	51.10	...	...	...	440.38	(-)100.00
I.G.M. Hospital	...	152.09	...	152.09	152.09	100.00
Cancer Control Programme	...	48.33	...	48.33	48.33	100.00
Central Assistance (NLCPR)	...	...	28.05	28.05	28.05	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
01 Urban Health Services - Concl'd.						
796 Tribal Area Sub-plan						
Hospital	1,300.33	...	...	...	5,680.18	(-)100.00
RIDF-XVI Hospital/Staff Quarter	82.65	587.74	...	587.74	1,645.56	611.12
State Share for Central Assistance (AYUSH)	...	...	...	...	137.95	...
Central Assistance (NLCPR, AYUSH)	67.00	...	...	...	2,676.21	(-)100.00
District Hospital	199.48	56.00	...	56.00	255.48	(-)71.93
Cancer Control Programme	...	150.80	...	150.80	150.80	100.00
Central Assistance (NLCPR)	...	...	101.15	101.15	101.15	100.00
Central Assistance (Tertiary Care Programme)	...	...	345.65	345.65	345.65	100.00
Total - 01	2,343.92	1,791.35	560.65	2,352.00	88,005.68	0.34

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
02 Rural Health Services						
101 Health Sub-centres	...	...	...	...	42.12	...
103 Primary Health Centres	...	169.82	...	169.82	2,468.37	100.00
Hospitals	...	...	...	...	2,761.52	...
Special Central Assistance	...	...	...	...	605.38	...
RIDF Loan of Various Projects under Different Administrative Departments	38.56	654.77	...	654.77	693.33	1598.05

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
02 Rural Health Services - Contd.						
103 Primary Health Centres - Concltd.						
RIDF-XIX-Construction of Primary Health Centre/Staff Quarters	5.19	143.83	...	143.83	4,542.10	2671.29
State Share for Central Assistance	...	...	...	...	169.26	...
Central Assistance	...	...	...	...	839.92	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,371.03	...

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
02 Rural Health Services - Contd.						
104 Community Health Centres	167.12	...
State Share for Central Assistance	40.00	...
Central Assistance	553.13	...
Other schemes each costing ₹ 5 crore and less	1,096.94	...

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
02 Rural Health Services - Contd.						
789 Special Component Plan for Scheduled Castes						
Primary Health Centre	...	33.50	...	33.50	67.07	100.00
RIDF Loan of Various Projects under Different Administrative Departments	13.17	151.74	...	151.74	290.00	1052.16
796 Tribal Area Sub-plan						
Primary Health Centre	...	246.25	...	246.25	308.25	100.00
RIDF Loan of Various Projects under Different Administrative Departments	57.01	335.32	...	335.32	458.14	488.18
Community Health Centre	...	2,100.00	...	2,100.00	2,100.00	100.00
Central Assistance (One Time Addl. Central Assistance)	...	...	900.00	900.00	900.00	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
02 Rural Health Services - Concl.						
800 Other expenditure	...	...	...	...	810.47	...
Special Plan Assistance (State Share)	...	...	...	...	3,297.63	...
Central Assistance	...	...	...	...	498.96	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	42.00	...
Total - 02	113.93	3,835.23	900.00	4,735.23	25,122.74	4056.26
03 Medical Education, Training and Research						
101 Ayurveda	...	...	...	...	151.59	...
102 Homeopathy	...	...	...	...	81.29	...
103 Unani	...	...	...	...	3.01	...
Special Plan Assistance	...	...	...	...	4,847.40	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
03 Medical Education, Training and Research - Concl.						
105 Allopathy	...	...	...	...	2,478.54	...
Medical College (Establishment)	14.88	...	...	...	10,270.84	(-)100.00
Tripura Medical College (Private Medical College)	...	...	...	...	3,100.00	...
Central Assistance	...	...	...	...	2,982.28	...
State Share for Central Assistance	...	17.50	...	17.50	17.50	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	49.78	...
200 Other Systems	...	...	...	...	46.38	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
03 Medical Education, Training and Research - Concl.						
789 Special Component Plan for Scheduled Castes						
Major Works	...	...	...	...	3.64	...
Central Assistance	9.41	...	14.74	14.74	853.75	56.64
State Share for Central Assistance	...	0.83	...	0.83	0.83	100.00
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	...	...	...	320.87	...
Central Assistance	24.80	...	...	...	1,350.51	(-)100.00
State Share for Central Assistance	...	13.28	...	13.28	13.28	100.00
800 Other expenditure	...	...	...	...	178.89	...
Total - 03	49.09	31.61	14.74	46.35	26,750.38	(-)5.58

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

Figures in italic represent charged expenditure

							(₹ in lakh)
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare - Contd.							
4210 Capital Outlay on Medical and Public Health - Contd.							
04 Public Health							
101 Prevention and Control of Diseases	...	...	...	...	549.55	...
National Leprosy Control Programme	...	...	...	...	172.64	...
107 Public Health Laboratories	...	...	...	...	147.78	...
Central Assistance	...	...	...	...	(-)5.99*	...
C. S. Scheme IV	0.53	...	...	...	0.53	(-)100.00
200 Other Programmes							
State Share for Central Assistance (Ayush)	...	1.82	...	1.82	1.82	100.00	
Central Assistance (Ayush)	...	...	16.38	16.38	16.38	100.00
Central Assistance (NESIDS)	...	...	537.34	537.34	537.34	100.00
Administration (Hospital)	...	281.94	...	281.94	281.94	100.00	

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

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

(₹ in lakh)						
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
04 Public Health - Concl.						
789 Special Component Plan for Scheduled Castes						
State Share for Central Assistance (Ayush)	...	0.60	...	0.60	0.60	100.00
Central Assistance (Ayush)	...	...	5.36	5.36	5.36	100.00
Central Assistance (NESIDS)	...	...	10.88	10.88	10.88	100.00
Administration (Hospital)	...	113.55	...	113.55	113.55	100.00
796 Tribal Area Sub-plan						
State Share for Central Assistance (Ayush)	...	1.09	...	1.09	1.09	100.00
Central Assistance (Ayush)	...	...	9.77	9.77	9.77	100.00
Central Assistance (NESIDS)	...	...	83.35	83.35	83.35	100.00
Administration (Hospital)	...	183.73	...	183.73	183.73	100.00
Total - 04	0.53	582.73	663.08	1,245.81	2,110.32	234958.49

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Concd.						
80 General						
796 Tribal Area Sub-plan						
Health Service (Ambulance)	...	...	...	...	39.37	...
800 Other expenditure	...	...	...	...	166.94	...
Central Assistance	...	...	...	...	582.65	...
Tripura Medical College	...	...	...	...	2,045.95	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,484.42	...
Total - 80	...	...	...	...	5,319.33	...
Total - 4210	2,507.47	6,240.92	2,138.47	8,379.39	1,47,308.45	234.18

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4211 Capital Outlay on Family Welfare						
101 Rural Family Welfare Services						
Public Works (Special Assistance-Capital)	...	20.00	...	20.00	20.00	100.00
103 Maternity and Child Health						
Finance Commission (Reduction in infant mortality rate)	8,351.17	...
Other schemes each costing ₹ 5 crore and less	136.90	...
106 Services and Supplies						
Central Assistance (NESIDS)	213.20	213.20	213.20	100.00
789 Special Component Plan for Scheduled Castes						
Central Assistance (NESIDS)	69.70	69.70	69.70	100.00

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Concl.						
4211 Capital Outlay on Family Welfare - Concl.						
796 Tribal Area Sub-plan	...	...	...	...	298.10	...
Public Works (Special Assistance-Capital)	...	12.00	...	12.00	12.00	100.00
Central Assistance (NESIDS)	...	...	127.10	127.10	127.10	100.00
800 Other expenditure	...	...	...	...	20.15	...
Total - 4211	...	32.00	410.00	442.00	9,248.32	100.00
Total (b) Capital Account of Health and Family Welfare	2,507.47	6,272.92	2,548.47	8,821.39	1,56,556.77	251.80

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation						
01 Water Supply						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	2,841.85	...
101 Urban Water Supply	...	14.47	...	14.47	14.47	100.00
Central Assistance	...	...	...	...	447.84	...
Other Schemes each costing ₹ 5 crore and less	28.44	...	...	...	860.19	(-)100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,378.82	...
Land Acquisition	...	13.00	...	13.00	13.00	100.00
Public Works (Special Assistance-Capital)	...	5.51	...	5.51	5.51	100.00
National Rural Drinking Water Programme	...	...	69.98	69.98	69.98	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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
01 Water Supply - Contd.						
102 Rural Water Supply						
Direction and Administration	...	...	...	...	32,231.93	...
Accelerated Urban Water Supply Scheme (State Plan)	...	...	...	...	1,433.60	...
Rural Water Supply Scheme (State Plan)	34.12	21.27	...	21.27	7,708.39	(-)37.66
Accelerated Urban Water Supply Scheme (CSS)	...	...	...	...	2,097.38	...
XXI water Supply in Rural Area of Tripura	89.06	294.46	...	294.46	7,445.68	230.63
Rajiv Gandhi National Drinking Water Supply Mission- Implementation of Sector Reforms Pilot Project (Rural Water Supply)	...	...	...	...	28,348.68	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
01 Water Supply - Contd.						
102 Rural Water Supply - Concl'd.						
Drinking Water	...	...	...	...	1,968.62	...
Execution	6.24	17.04	...	17.04	8,466.56	173.08
State share for Central Assistance	1,213.33	...	...	...	3,469.22	(-)100.00
Central Assistance	13,920.00	...	...	...	49,179.40	(-)100.00
State Share (NABARD)	41.02	12.00	...	12.00	53.02	(-)70.75
Other schemes each costing ₹ 5 crore and less	7.48	...	...	...	6,510.32	(-)100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	33,341.80	...
Multi Sectoral Development Programme for Minorities	119.39	2.08	21.00	23.08	142.47	(-)80.67
National Rural Drinking Water Programme	...	4,356.28	14,291.40	18,647.68	18,647.68	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
01 Water Supply - Contd.						
789 Special Component Plan for Scheduled Castes						
Rural Water Supply	11.16	11.25	...	11.25	191.75	0.81
Execution	2.04	5.69	...	5.69	10.75	178.92
Urban Water Supply	...	6.30	...	6.30	64.54	100.00
Central Assistance	0.93	...	...	...	96.14	(-)100.00
XXI water Supply in Rural Area of Tripura	29.98	67.66	...	67.66	427.00	125.68
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	15.38	...
State Share (NABARD)	13.89	4.51	...	4.51	18.40	(-)67.53
Land Acquisition	8.37	4.25	...	4.25	12.62	(-)49.22
Construction of Office Building	...	3.40	...	3.40	3.40	100.00
Central Pool of Resources for North East & Sikkim (NLCPR)	...	2.97	0.18	3.15	3.15	100.00
National Rural Drinking Water Programme	3,951.95	905.00	...	905.00	5,037.24	(-)77.10

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
01 Water Supply - Contd.						
796 Tribal Area Sub-plan						
Rural Water Supply	20.34	19.14	...	19.14	296.65	(-)5.90
Execution	3.72	5.60	...	5.60	15.52	50.54
Urban Water Supply	...	21.88	...	21.88	108.18	100.00
Central Assistance	1.71	...	...	...	171.47	(-)100.00
XXI water Supply in Rural Area of Tripura	61.32	112.66	...	112.66	818.14	83.72
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	28.05	...
National Rural Drinking Water Programme	7,233.33	1,650.47	12.32	1,662.79	9,224.89	(-)77.01
Land Acquisition	16.96	8.12	...	8.12	25.08	(-)52.12
Construction of Office Building	...	6.20	...	6.20	6.20	100.00
Central Pool of Resources for North East & Sikkim (NLCPR)	...	5.43	0.33	5.76	5.76	100.00
State Share (NABARD)	26.35	...	...	...	26.35	(-)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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
01 Water Supply - Contd.						
800 Other expenditure	4,666.03	...
Additional Central Assistance	715.07	...
Rural Development (State Share)	53,263.79	...
Urban Water Supply	8,825.85	...
Drinking Water	631.00	...
Construction of Office Building	...	10.40	...	10.40	1,712.23	100.00
Public Works, P.H.E. (State Share)	9,485.47	...
Central Pool of Resources for North East & Sikkim (NLCPR)	...	9.07	0.55	9.62	9.62	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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	<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. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
<i>01 Water Supply - Contd.</i>						
800 Other expenditure - Contd.						
Special Plan Assistance	5,464.59	...
Central Assistance	3,356.77	...
State Share for Central Assistance	143.20	...
Other schemes each costing ₹ 5 crore and less	2,032.69	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
01 Water Supply - Concl'd.						
800 Other expenditure - Concl'd.						
Multi Sectoral Development Programme for Minority Concentration Block	...	...	...	...	1,998.18	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	499.22	...
Total - 01	26,841.13	7,596.11	14,395.76	21,991.87	3,18,086.78	(-)18.07
02 Sewerage and Sanitation						
101 Urban Sanitation Services						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	780.39	...

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
02 Sewerage and Sanitation- Contd.						
102 Rural Sanitation Services						
C.S. Scheme-II	...	...	...	...	2,080.00	...
Central Assistance	1,233.18	...	...	...	24,464.54	(-)100.00
State Share for Central Assistance	...	...	...	...	1,785.24	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	850.00	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	250.91	...
Nirmal Bharat Abhiyan	...	138.30	821.07	959.37	959.37	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Concl.						
02 Sewerage and Sanitation- Concl.						
106 Sewerage Services	...	...	...	...	1,176.60	...
789 Special Component Plan for Scheduled Castes						
Swacch Bharat Kosh (SBK)	...	...	...	...	680.00	...
Central Assistance (NBA, SBM)	425.00	...	...	...	4,904.09	(-)100.00
Nirmal Bharat Abhiyan	...	46.80	364.00	410.80	410.80	100.00
796 Tribal Area Sub-plan						
Swacch Bharat Kosh (SBK)	...	...	...	...	1,240.00	...
Central Assistance (NBA, SBM)	775.00	...	...	...	9,022.19	(-)100.00
Nirmal Bharat Abhiyan	...	85.34	528.95	614.29	614.29	100.00
Total - 02	2,433.18	270.44	1,714.02	1,984.46	49,218.42	(-)18.44
Total - 4215	29,274.31	7,866.55	16,109.78	23,976.33	3,67,305.20	(-)18.10

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing						
01 Government Residential Buildings						
106 General Pool Accommodation	...	...	...	...	28,852.03	...
Rural Development (West Tripura District)	...	8.85	...	8.85	8.85	100.00
Civil Works	50.91	15.35	...	15.35	14,638.75	(-)69.85
General Administration	...	...	...	...	3,313.01	...
Police	...	...	...	...	904.25	...
Other schemes each costing ₹5 crore and less	...	...	...	...	1,721.06	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,356.04	...
700 Other Housing						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	31.57	...

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
789 Special Component Plan for Scheduled Castes						
Civil Works	13.31	2.40	...	2.40	60.29	(-)81.97
796 Tribal Area Sub-plan						
Civil Works	27.27	7.97	...	7.97	125.79	(-)70.77
Total - 01	91.49	34.57	...	34.57	51,011.64	(-)62.21

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services- Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Contd.						
02 Urban Housing						
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	155.49	...
Works/projects on which no expenditure has been incurred during last five years	1,332.73	...
Total - 02	1,488.22	...
03 Rural Housing						
102 Provision of House site to the landless						
State Housing Scheme	65.83	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services- Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Contd.						
03 Rural Housing - Contd.						
789 Special Component Plan for Scheduled Castes						
Rural Housing Scheme	150.54	...
Central Assistance (IAY)	143.84	...
796 Tribal Area Sub-plan						
Rural Housing Scheme	1,105.01	...
Central Assistance (IAY)	910.62	...
800 Other expenditure						
Rural Development/Rural Housing	10,698.81	...
Prime Minister Gramin Yojana	5,086.63	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services- Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Contd.						
03 Rural Housing - Concl.						
800 Other expenditure Concl.						
State share for Central Assistance (IAY/ROFR)	7,607.37	...
Central Assistance (IAY)	49,457.20	...
Works/projects on which no expenditure has been incurred during last five years	11,211.51	...
Total - 03	86,437.36	...

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Concl'd.						
80 General						
201 Investments in Housing Boards	...	...	...	...	1,258.91	...
800 Other expenditure	...	...	...	...	1,319.25	...
Total - 80	...	...	...	...	2,578.16	...
Total - 4216	91.49	34.57	...	34.57	1,41,515.38	(-)62.21
4217 Capital Outlay on Urban Development						
01 State Capital Development						
051 Construction	...	...	...	...	520.81	...
Fire Service Head Quarter	...	...	...	...	2,000.00	...

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
01 State Capital Development - Contd.						
051 Construction - Concl'd.						
Grants to Agartala Smart City	200.00	...
State Plan Assistance	592.98	...
State Investment Programme Management and Implementation Unit Under ADB Assisted NERUDPS	19,320.27	...
State Share for Central Assistance (Rajiv Awas Yojana)	1,718.49	...
Central Assistance (Rajiv Awas Yojana)	10,148.85	...
Other schemes each costing ₹5 crore and less	1,286.49	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
01 State Capital Development - Contd.						
052 Machinery and Equipment						
Other schemes each costing ₹5 crore and less	28.00	...
789 Special Component Plan for Scheduled Castes						
Central Assistance (Rajiv Awas Yojana)	1,977.36	...
796 Tribal Area Sub-plan						
Central Assistance (Rajiv Awas Yojana)	3,605.76	...

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
01 State Capital Development - Concl.						
800 Other expenditure						
Special Plan Assistance	967.50	...
State Share for Central Assistance	157.03	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
01 State Capital Development - Concl'd.						
800 Other expenditure - Concl'd.						
Central Assistance	1,243.07	...
Other schemes each costing ₹5 crore and less	1,724.10	...
Total - 01	45,490.71	...
03 Integrated Development of Small and Medium Towns						
051 Construction						
Construction of Town Hall	7,004.16	...
Works/projects on which no expenditure has been incurred during last five years	429.36	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
03 Integrated Development of Small and Medium Towns - Contd.						
051 Construction						
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	2,527.66	...
Smart City Mission (SCM)	13,000.00	...
Nirmal Bharat Abhiyan(NBA)/Swachh Bharat Mission (SBM)	1,279.52	...
State Share for Central Assistance (PMAY)-Housing for all	7,174.28	...
Central Assistance (PMAY) -Housing for All	39,718.85	...
Central Assistance	70.03	...
Public Works (Special Assistance-Capital)	...	649.38	...	649.38	649.38	100.00
ACA for Externally Aided Projects (EAPs)	2,654.26	2,654.26	2,654.26	100.00
Other schemes each costing ₹5 crore and less	185.50	...

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
03 Integrated Development of Small and Medium Towns - Contd.						
190 Investments in Public Sector and Other Undertakings	5.00	...
789 Special Component Plan for Scheduled Castes						
State share of Construction of Town Hall	137.34	...
Smart City Mission (AMRUT)	2,357.99	...
Central Assistance	2,872.76	...
Public Works (Special Assistance-Capital)	...	212.29	...	212.29	212.29	100.00
ACA for Externally Aided Projects (EAPs)	867.74	867.74	867.74	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
03 Integrated Development of Small and Medium Towns - Contd..						
796 Tribal Area Sub-plan						
State share of Construction of Town Hall	250.44	...
Smart City Mission (AMRUT)	4,299.86	...
Central Assistance	5,238.57	...
Public Works (Special Assistance-Capital)	...	387.13	...	387.13	387.13	100.00
ACA for Externally Aided Projects (EAPs)	1,582.34	1,582.34	1,582.34	100.00
800 Other expenditure	221.60	...
Total - 03	...	1,248.80	5,104.34	6,353.14	93,126.06	100.00
04 Slum Area Improvement						
191 Assistance to Local Bodies, Corporation etc.	368.00	...
Total - 04	368.00	...

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.						
4217 Capital Outlay on Urban Development - Concl'd.						
60 Other Urban Development Schemes						
051 Construction						
Establishment	5,076.13	...
Special Plan Assistance	2,155.44	...
Central Assistance	3,516.42	...
National Programme for Control Blindness	3,821.65	...
RIDF Loan of Various Projects	...	677.21	...	677.21	677.21	100.00
Other schemes each costing ₹ 5 crore and less	1,849.48	...
191 Assistance to Local Bodies Corporation etc.	621.74	...
Other schemes each costing ₹ 5 crore and less	49.88	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Concl'd.						
60 Other Urban Development Schemes - Concl'd.						
789 Special Component Plan for Scheduled Castes						
Establishment	180.59	...
RIDF Loan of Various Projects	...	221.40	...	221.40	221.40	100.00
796 Tribal Area Sub-plan						
Establishment	329.32	...
RIDF Loan of Various Projects	...	403.72	...	403.72	403.72	100.00
Total - 60	...	1,302.33	...	1,302.33	18,902.98	100.00

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.						
Total - 4217	...	2,551.13	5,104.34	7,655.47	1,57,887.75	100.00
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	29,365.80	10,452.25	21,214.12	31,666.37	6,66,708.33	7.83
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
60 Others						
101 Buildings						
Construction of the Nazrul Islam Cultural Complex at Agartala	...	...	...	...	1,140.17	...
Public Works (Special Assistance-Capital)	...	26.66	...	26.66	26.66	100.00
Rabindra Convention Centre	...	...	...	...	1,936.61	...

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

Figures in italic represent charged expenditure

(₹ in lakh)						
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(d) Capital Account of Information and Broadcasting - Concl.						
4220 Capital Outlay on Information and Publicity - Concl.						
60 Others - Concl.						
101 Buildings Concl.						
State share for Central Assistance	125.62	...
Central Assistance	401.26	...
Other schemes each costing ₹ 5 crore and less	1,410.04	...
796 Tribal Area Sub-plan						...
Public Works (Special Assistance-Capital)	...	11.00	...	11.00	11.00	100.00
800 Other expenditure	10.00	...
Central Assistance	511.47	...
Total - 60	...	37.66	...	37.66	5,572.83	100.00
Total - 4220	...	37.66	...	37.66	5,572.83	100.00
Total (d) Capital Account of Information and Broadcasting	...	37.66	...	37.66	5,572.83	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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
<i>01 Welfare of Scheduled Castes</i>						
102 Economic Development	82.19	...
190 Investments in Public Sector and other Undertakings	301.20	...
Central Assistance	37.80	...
277 Education	350.91	...
Other schemes each costing ₹ 5 crore and less	121.60	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
01 Welfare of Scheduled Castes - Contd.						
283 Housing						
Special Central Assistance	...	...	...	...	51.15	...
State share for Central Assistance	...	...	...	...	34.68	...
Central Assistance	...	...	...	...	1.11	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	909.40	...
789 Special Component Plan for Scheduled Castes						
Central Assistance	257.90	...	...	...	524.47	(-)100.00
S.C. Development Corporation	1.00	1.00	...	1.00	2.00	0.00
S.C. Welfare	...	5.76	...	5.76	5.76	100.00
Centrally Sponsored Scheme-I	120.73	...	41.77	41.77	162.50	(-)65.40
Special Central Assistance	151.65	...	797.74	797.74	949.39	426.04
Pradhan Mantri Adarsh Gram Yojana (PMAGY)	...	...	69.55	69.55	69.55	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
01 Welfare of Scheduled Castes - Concl.						
800 Other expenditure	...	...	...	...	1,755.15	...
Special Central Assistance	...	...	...	...	3,433.42	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	795.67	...
Total - 01	531.28	6.76	909.06	915.82	9,587.95	72.38

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

Figures in italic represent charged expenditure

							(₹ in lakh)
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
B. Capital Account of Social Services - Contd.							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.							
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.							
02 Welfare of Scheduled Tribes							
102 Economic Development	...	...	...	...	4,060.41	...
Block Grant	...	...	...	...	6,085.93	...
Vanbandhu Kalyan Yojana (VKY)	...	...	...	...	50.00	...
Special package for Tribal Development of Tripura	...	...	...	...	(-)<i>182.50*</i>	...
State share for Central Assistance	...	...	...	...	28.71	...
Central Assistance	...	...	...	...	6,083.00	...
Centrally Sponsored Scheme-III	52.97	...	172.39	172.39	225.36	225.45	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	374.35	...

* Minus figure is due to refund of unspent amount of ₹185.00 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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
02 Welfare of Scheduled Tribes - Contd.						
190 Investments in Public Sector and other Undertakings						
Central Assistance	58.50	...
Other schemes each costing ₹ 5 crore and less	964.50	...
277 Education	3,275.46	...
Ashram Schools in TSP Areas	954.52	...
State share for Central Assistance	68.32	...
Central Assistance	1,335.93	...
Other schemes each costing ₹ 5 crore and less	170.70	...

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
02 Welfare of Scheduled Tribes - Contd.						
794 Special Central Assistance for Tribal Sub Plan	...	...	...	...	150.00	...
796 Tribal Area Sub-plan						
S.T. Development Corporation	75.00	80.00	...	80.00	305.00	6.67
RIDF Loan of various Projects under different Administrative Departments	...	...	...	...	169.55	...
Central Assistance	...	...	...	...	3,221.21	...
Special Package for Tribal Development in Tripura	...	37.53	...	37.53	37.53	100.00
Award of Research Fellowship in Various Aspects of Tribal Development	...	52.80	...	52.80	52.80	100.00
Others	...	...	...	...	29.73	...

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
02 Welfare of Scheduled Tribes - Contd.						
800 Other expenditure	1,947.67	...
Construction of Boys/Girls Hostel	4,654.19	...
Tribal Welfare	1,337.16	...
Special Package for Tribal Development in Tripura	4,154.44	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
02 Welfare of Scheduled Tribes - Concl.						
800 Other expenditure - Concl.						
Zonal Office under TTAADC	...	...	...	...	2,303.00	...
State share for Central Assistance	...	...	...	...	39.92	...
Special Development Scheme	...	...	...	...	1,141.31	...
Central Assistance	...	...	...	...	22,090.70	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,903.60	...
Total - 02	127.97	170.33	172.39	342.72	67,091.00	167.81

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 2020-21	Expenditure during 2021-22		Total	Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
03 Welfare of Backward Classes						
102 Economic Development	120.50	...
Minorities Welfare	829.88	...
State Share (NABARD)	...	6.68	...	6.68	6.68	100.00
RIDF Loan of various Projects under different Administrative Departments	...	175.00	...	175.00	175.00	100.00
Other schemes each costing ₹ 5 crore and less	1,115.55	...
190 Investments in Public Sector and other Undertakings						
Other schemes each costing ₹ 5 crore and less	105.00	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
03 Welfare of Backward Classes - Contd.						
277 Education	163.87	...
Multi Sectoral Development Programme for Minority Concentration Block	704.57	...
282 Health						
Other schemes each costing ₹ 5 crore and less	204.95	...

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

Nature of expenditure		Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
03	<i>Welfare of Backward Classes - Concl'd.</i>						
283	Housing						
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	122.53	...
800	Other expenditure	...	...	...	...	189.96	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	849.31	...
	Total - 03	...	181.68	...	181.68	4,587.80	100.00
04	<i>Welfare of Minorities</i>						
102	Economic Development						
	Minority Development Corporation	10.00	15.00	...	15.00	25.00	50.00
	Central Assistance	3.22	...	...	...	3.22	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	575.78	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
04 Welfare of Minorities - Contd.						
190 Investments in Public Sector and other Undertakings						
Central Assistance	...	...	...	...	45.00	...
277 Education						
State share for Central Assistance	563.73	...	...	...	1,473.42	(-)100.00
Central Assistance	6.29	...	...	...	6,632.52	(-)100.00
Multi Sectoral Development Programme for Minorities	...	149.36	1,124.77	1,274.13	1,274.13	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
04 Welfare of Minorities - Contd.						
282 Health						
State share for Central Assistance	12.28	...	...	...	114.22	(-)100.00
Central Assistance	43.48	...	...	...	1,410.77	(-)100.00
Multi Sectoral Development Programme for Minorities	...	2.34	3.38	5.72	5.72	100.00
283 Housing						
Central Assistance	...	...	...	...	65.82	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl.						
04 Welfare of Minorities - Concl.						
800 Other expenditure						
State share for Central Assistance	...	...	...	...	84.36	...
Central Assistance	...	...	...	...	456.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	30.28	...
Total - 04	639.00	166.70	1,128.15	1,294.85	12,196.68	102.64
Total - 4225	1,298.25	525.47	2,209.60	2,735.07	93,463.43	110.67
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,298.25	525.47	2,209.60	2,735.07	93,463.43	110.67

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
B. Capital Account of Social Services - Contd.							
(g) Capital Account of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
01 Rehabilitation							
190 Investment in Public Sector and Other Undertakings	300.00	300.00	...	300.00	727.50	0.00	
201 Other Rehabilitation Schemes	...	...	...	...	352.02	...
Total - 01	300.00	300.00	...	300.00	1,079.52	0.00	
02 Social Welfare							
101 Welfare of handicapped	...	...	...	...	379.34	...
State share for Central Assistance	...	...	...	...	16.72	...
Central Assistance	...	...	...	...	90.00	...
Accessible India Capaign/Sugamya Bharat Abhijan	...	...	200.32	200.32	200.32	100.00
102 Child Welfare	...	...	...	...	2,743.27	...
Integrated Child Development Scheme	...	...	...	...	12,069.62	...
Central Assistance	...	...	...	...	100.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	729.30	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(g) Capital Account of Social Welfare and Nutrition - Contd.						
4235 Capital Outlay on Social Security and Welfare - Contd.						
02 Social Welfare - Contd.						
103 Women's Welfare	5.42	...
State share for Central Assistance	97.80	...
Central Assistance	850.20	...
Other schemes each costing ₹ 5 crore and less	180.00	...
104 Welfare of aged, infirm and destitute						
Schemes each costing ₹ 5 crore and less	995.33	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(g) Capital Account of Social Welfare and Nutrition - Contd.						
4235 Capital Outlay on Social Security and Welfare - Concl'd.						
02 Social Welfare - Concl'd.						
789 Special Component Plan for Scheduled Castes						
Accessible India Campaign/Sugamya Bharat Abhijan	...	...	192.92	192.92	192.92	100.00
796 Tribal Area Sub-plan						
Accessible India Campaign/Sugamya Bharat Abhijan	...	...	180.53	180.53	180.53	100.00
800 Other expenditure	...	...	...	...	31.18	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	355.50	...
Total - 02	...	...	573.77	573.77	19,217.45	100.00
60 Other Social Security and Welfare Programmes						
800 Other expenditure	...	...	...	...	160.49	...
Total - 60	...	...	...	...	160.49	...
Total - 4235	300.00	300.00	573.77	873.77	20,457.46	191.26

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(g) Capital Account of Social Welfare and Nutrition - Concl'd.						
4236 Capital Outlay on Nutrition						
02 Distribution of Nutritious Foods and Beverages						
800 Other expenditure	...	...	...	...	132.04	...
Total - 02	...	...	...	...	132.04	...
80 General						
Central Assistance (MDM)	...	...	...	...	2.60	...
800 Other expenditure	...	...	...	...	22.81	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	54.01	...
Total - 80	...	...	...	...	79.42	...
Total - 4236	...	...	...	...	211.46	...
Total (g) Capital Account of Social Welfare and Nutrition	300.00	300.00	573.77	873.77	20,668.92	191.26

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - Concl'd.						
(h) Capital Account of Other Social Services						
4250 Capital Outlay on other Social Services						
800 Other expenditure	...	...	...	...	1,046.03	...
State share for Central Assistance	...	...	...	...	19.85	...
Central Assistance	...	...	...	...	80.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	674.92	...
Total - 4250	...	...	...	...	1,820.80	...
Total (h) Capital Account of Other Social Services	...	...	...	...	1,820.80	...
Total B. Capital Account of Social Services	35,370.89	21,950.03	26,737.65	48,687.68	11,25,061.68	37.65

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
101 Farming Co-operatives	...	...	...	...	0.02	...
103 Seeds						
Gross Expenditure	302.21	24.64	...	24.64	7,643.77	(-)91.85
Deduct - Receipts and Recoveries on Capital Account	(-)301.68	(-)208.85	...	(-)208.85	(-)12,048.48	(-)30.77
Net Expenditure	0.53	(-)184.21	...	(-)184.21	(-)4,404.71	(-)34856.60
Central Assistance (NMAET-SMSP)	62.16	...	52.64	52.64	421.46	(-)15.32
104 Agricultural Farms						
Gross Expenditure	6.25	...	...	...	225.70	(-)100.00
Net Expenditure	6.25	...	...	...	225.70	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	114.70	...

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401 Capital Outlay on Crop Husbandry - Contd.						
105 Manures and Fertilisers						
Gross Expenditure	2,946.48	111.30	...	111.30	39,764.99	(-)96.22
Deduct - Receipts and Recoveries on Capital Account	(-)2,039.78	(-)392.85	...	(-)392.85	(-)37,833.19	(-)80.74
Net Expenditure	906.70	(-)281.55	...	(-)281.55	1,931.80	(-)131.05
Additional Central Assistance	...	...	...	...	730.00	...
State Share for Central Assistant to State Plan	...	...	...	...	35.00	...
107 Plant Protection						
Gross Expenditure	...	...	...	...	1,785.24	...
Deduct - Receipts and Recoveries on Capital Account	(-)1.76	(-)0.02	...	(-)0.02	(-)1,545.06	(-)98.86
Net Expenditure	(-)1.76	(-)0.02	...	(-)0.02	240.18	(-)98.86

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401 Capital Outlay on Crop Husbandry - Contd.						
108 Commercial Crops						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	80.11	...
109 Extension and Farmer's Training	...	...	...	...	60.51	...
113 Agricultural Engineering						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	564.02	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	309.07	...
Rural Market Under RIDF-XX	12.89	...	...	...	12.89	(-)100.00
RIDF Loan of Various Projects	132.28	493.81	...	493.81	626.09	273.31
Central Assistance	339.02	...	...	...	339.02	(-)100.00
State Share (NABARD)	...	4.70	...	4.70	4.70	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401 Capital Outlay on Crop Husbandry - Contd.						
119 Horticulture and Vegetable Crops						
Gross Expenditure	...	...	...	...	1,995.27	...
Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-)<i>9.63</i>	...
Net Expenditure	...	...	...	...	1,985.64	...
Water-shed Development Project (Shifting Cultivation)	...	...	...	...	1,953.02	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	594.72	...
190 Investments in Public Sector and Other Undertakings	15.00	...	...	...	25.00	(-) <i>100.00</i>
Tripura Horticulture Corporation Ltd.	...	41.60	...	41.60	41.60	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401 Capital Outlay on Crop Husbandry - Contd.						
789 Special Component Plan for Scheduled Castes						
Project for Development of Infrastructural Facilities	...	34.09	...	34.09	36.20	100.00
Tripura Horticulture Corporation Ltd.	25.00	13.60	...	13.60	48.60	(-)45.60
RIDF Loan	33.02	152.99	...	152.99	198.53	363.33
Rastriya Krishi Vikash Yojana	375.16	...	...	...	576.21	(-)100.00
Centrally Sponsored Scheme-II	31.46	...	9.34	9.34	40.80	(-)70.31
796 Tribal Area Sub-plan						
Project for Development of Infrastructural Facilities	...	23.41	...	23.41	28.37	100.00
RIDF Loan	55.65	282.61	...	282.61	376.61	407.83
Centrally Sponsored Scheme-II	16.94	...	57.47	57.47	74.41	239.26
Central Assistance (RKVY)	110.27	...	...	...	389.51	(-)100.00
State Share (NABARD)	...	2.35	...	2.35	2.35	100.00
800 Other expenditure	...	...	...	...	663.49	...
Rastriya Krishi Vikash Yojana	333.34	...	...	...	7,545.23	(-)100.00
Project for Development of Infrastructural Facilities	...	73.20	...	73.20	1,295.02	100.00
Special Plan Assistance	...	...	...	...	838.43	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401 Capital Outlay on Crop Husbandry - Concl'd.						
800 Other expenditure - Concl'd.						
State share for Central Assistance	...	...	...	...	115.88	...
Central Assistance	...	...	...	...	2,871.50	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,171.71	...
901 Deduct - Receipts and Recoveries on Capital Accounts	(-)5.00	...	...	...	(-)5.00	(-)100.00
Total - 4401	2,448.91	656.58	119.45	776.03	22,158.39	(-)68.31

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4402 Capital Outlay on Soil and Water Conservation						
800 Other expenditure	...	...	...	...	1,466.88	...
National Water-shed Development Project for Rainfed Areas	...	...	...	...	4,050.88	...
Total - 4402	...	...	...	...	5,517.76	...
4403 Capital Outlay on Animal Husbandry						
101 Veterinary services and Animal Health	0.59	0.45	...	0.45	1,115.06	(-)23.73
Central Assistance	...	...	...	...	1,015.13	...
National Livestock Management Programme	...	...	4.70	4.70	4.70	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,854.19	...

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403 Capital Outlay on Animal Husbandry - Contd.						
102 Cattle and Buffalo Development	...	...	...	...	311.69	...
Breeding Operation	...	...	...	...	808.94	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	71.08	...
103 Poultry Development	...	...	...	...	914.60	...
Central Assistance	...	...	...	...	164.19	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	250.40	...
104 Sheep and Wool Development	...	...	...	...	90.86	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	14.62	...
105 Piggery Development	...	...	...	...	515.74	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	85.28	...
Central Assistance	1.99	...	...	...	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403 Capital Outlay on Animal Husbandry - Contd.						
106 Other Live stock Development	...	...	...	...	14.83	...
107 Fodder and Feed Development	...	...	...	...	53.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4.00	...
109 Extension and Training	2.36	...	...	...	28.92	(-)100.00
789 Special Component Plan for Scheduled Castes						
Animal Resource Development	1.72	...	...	...	5.88	(-)100.00
Central Assistance	...	...	...	...	16.89	...
RIDF Loan of Various Projects	...	157.72	...	157.72	157.72	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403 Capital Outlay on Animal Husbandry - Concl'd.						
796 Tribal Area Sub-plan						
Animal Resource Development	2.24	...	...	...	9.27	(-)100.00
Central Assistance	...	...	...	...	20.00	...
Chief Minister's Swanirbhar Parivar Yojana	...	6.63	...	6.63	6.63	100.00
RIDF Loan of Various Projects	...	12.59	...	12.59	12.59	100.00
National Livestock Management Programme	...	4.19	89.25	93.44	93.44	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	861.79	...
799 Suspense	...	...	...	...	27.42	...
800 Other expenditure	...	...	...	...	24.37	...
Construction of Veterinary College in Tripura	...	...	...	...	1,130.56	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	466.26	...
901 Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-)1.41	...
Total - 4403	8.90	181.58	93.95	275.53	10,150.85	2995.84

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(a)	Capital Account of Agriculture and Allied Activities - Contd.						
4404	Capital Outlay on Dairy Development						
102	Dairy Development Projects	...	...	...	...	196.20	...
	Total - 4404	...	...	...	...	196.20	...
4405	Capital Outlay on Fisheries						
101	Inland Fisheries	...	...	...	...	473.23	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,540.27	...
	RIDF-XVIII-construction of fisheries inport Storage Centres in Tripura	150.02	496.31	...	496.31	646.33	230.83
	Centrally Sponsored Scheme-IV	23.44	...	0.95	0.95	24.39	(-)95.95
	C.S. Scheme-I (PMMSY)	...	...	35.51	35.51	35.51	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	112.07	149.45	...	149.45	464.64	33.35
	Centrally Sponsored Scheme-IV	55.80	...	...	...	55.80	(-)100.00
	C.S. Scheme-I (PMMSY)	...	...	11.62	11.62	11.62	100.00
	Implementation of NFDB Projects in Tripura	...	...	...	...	712.00	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4405 Capital Outlay on Fisheries - Concl.						
796 Tribal Area Sub-plan						
RIDF-XVIII-construction of fisheries input Storage Centres in Tripura	194.04	149.26	...	149.26	708.31	(-)23.08
Centrally Sponsored Scheme-IV	73.77	...	1.15	1.15	1,238.02	(-)98.44
C.S. Scheme-I (PMMSY)	...	...	21.19	21.19	21.19	100.00
800 Other expenditure	...	...	...	...	49.83	...
Total - 4405	609.14	795.02	70.42	865.44	5,981.39	42.08

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406 Capital Outlay on Forestry and Wild Life						
01 Forestry						
101 Forest Conservation, Development and Regeneration	423.07	...
Central Assistance (EAP)	15,832.87	...
Indo-German Development Co-operation	3,630.65	...
Other schemes each costing ₹ 5 crore and less	141.04	...
102 Social and Farm Forestry	1,781.26	...
Japan Bank of International Co-operation	21,200.00	...
Other schemes each costing ₹ 5 crore and less	1,294.67	...
789 Special Component Plan for Scheduled Castes						
Central Assistance	170.85	...
796 Tribal Area Sub-plan						
Central Assistance	311.55	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406 Capital Outlay on Forestry and Wild Life - Concl'd.						
01 Forestry - Concl'd.						
800 Other expenditure	298.92	...
Management of Gregarious Flowering of muli Bamboos	1,927.99	...
901 Deduct - Receipts and Recoveries on Capital account	(-)265.72	...
Total - 01	46,747.15	...
02 Environmental Forestry and Wild Life						
110 Wild Life	16.87	...
Other schemes each costing ₹ 5 crore and less	75.92	...
Total - 02	92.79	...
Total - 4406	46,839.94	...

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4407 Capital Outlay on Plantations						
190 Investments in Public Sector and other Undertakings	87.50	...
Total - 4407	87.50	...
4408 Capital Outlay on food Storage and Warehousing						
01 Food						
101 Procurement and Supply						
Works/projects on which no expenditure has been incurred during last five years	(-)7,716.20*	...
103 Food Processing	2,145.44	...

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

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408 Capital Outlay on food Storage and Warehousing - Contd.						
01 Food - Concl.						
789 Special component Plan for Scheduled Castes						
Other expenditure	50.88	...
796 Tribal Area Sub-plan						
Other expenditure	88.46	...
800 Other expenditure	26,937.27	...
Deduct - Receipts and Recoveries on Capital account	(-)17,636.23	...
Net Expenditure	9,301.04	...
Other schemes each costing ₹ 5 crore and less	1,120.74	...
Total - 01	4,990.36	...

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(a)	Capital Account of Agriculture and Allied Activities - Contd.						
4408	Capital Outlay on food Storage and Warehousing - Contd.						
02	Storage and Warehousing						
101	Rural Godown Programmes	...	...	...	...	449.47	...
	Construction of Storage godowns at 15 (Fifteen) Location in Tripura	150.74	...	...	...	2,195.57	(-)100.00
	Special Development Scheme	...	...	...	...	608.00	...
	State Share (NABARD)	52.58	192.94	...	192.94	245.52	266.95
	Construction of Stores under RIDF-XIX	0.50	...	...	...	0.50	(-)100.00
	Construction of Fertilizer Godowns	609.27	...	...	...	609.27	(-)100.00
	C. S. Scheme-III	...	...	93.92	93.92	93.92	100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,603.30	...
789	Special component Plan for Scheduled Castes						
	RIDF Loan of various projects under different Administrative Departments	197.00	93.33	...	93.33	516.81	(-)52.62
	Central Assistance (NLCPR)	...	...	...	...	10.36	...
	State Share (NABARD)	17.19	...	...	...	17.19	(-)100.00
	C. S. Scheme-III	...	...	56.27	56.27	56.27	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408 Capital Outlay on food Storage and Warehousing - Concl'd.						
02 Storage and Warehousing - Concl'd.						
796 Tribal Area Sub-plan						
RIDF Loan of various projects under different Administrative Departments	360.98	153.47	...	153.47	912.14	(-)57.49
Central Assistance (NLCPR)	10.54	...	...	...	53.06	(-)100.00
State Share (NABARD)	20.04	11.00	...	11.00	31.04	(-)45.11
C. S. Scheme-III	1.09	...	103.51	103.51	104.60	9396.33
800 Other expenditure						
State share for Central Assistance	...	...	...	...	18.73	...
Central Assistance	...	...	...	...	69.05	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	326.92	...
901 Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-)333.94	...
Total - 02	1,419.93	450.74	253.70	704.44	7,587.78	(-)50.39
Total - 4408	1,419.93	450.74	253.70	704.44	12,578.14	(-)50.39

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415 Capital Outlay on Agricultural Research and Education						
01 Crop Husbandry						
004 Research	...	...	...	...	0.80	...
277 Education						
Agricultural College	...	...	...	...	4,614.19	...
State share for Central Assistance	...	...	...	...	228.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	101.31	...
796 Tribal Area Sub-plan						
State share for Central Assistance (NLCPR)	25.21	1.52	...	1.52	26.73	(-93.97)
Total - 01	25.21	1.52	...	1.52	4,971.47	(-93.97)

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415 Capital Outlay on Agricultural Research and Education - Concl.						
<i>03 Animal Husbandry</i>						
277 Education	...	...	...	...	47.73	...
Total - 03	...	...	...	...	47.73	...
Total - 4415	25.21	1.52	...	1.52	5,019.20	(-93.97)

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4425 Capital Outlay on Co-operation						
106 Investments in Multi-purpose Rural Co-operatives						
Gross Expenditure	...	...	...	...	1,427.39	...
Deduct - Receipts and recoveries on Capital Account	...	...	...	...	(-)0.75	...
Net Expenditure	...	...	...	...	1,426.64	...
Consumer Co-Operatives	...	112.00	...	112.00	112.00	100.00
Other schemes each costing ₹ 5 crore and less	110.00	...	...	...	1,967.74	(-)100.00
107 Investments in Credit Co-operatives	...	...	...	...	1,000.88	...
Investments in Warehousing and Marketing Co-operatives	...	...	...	...	1,920.17	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5.60	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4425 Capital Outlay on Co-operation - Contd.						
108 Investments in other Co-operatives						
Gross Expenditure	28.00	...	...	...	2,241.86	(-)100.00
Deduct - Receipts and recoveries on Capital	...	...	...	...	(-)9.71	...
Net Expenditure	28.00	31.00	...	31.00	2,263.15	10.71
Warehousing, Marketing and Processing	...	50.00	...	50.00	50.00	100.00
Other schemes each costing ₹ 5 crore and less	42.42	...	...	...	1,879.04	(-)100.00
200 Other Investments	...	...	...	...	3.00	...
789 Special Component Plan for Scheduled Castes						
Co-operation	...	...	...	...	139.43	...
Consumer Co-Operatives	40.00	41.00	...	41.00	81.00	2.50
Other Co-operatives	12.00	13.00	...	13.00	25.00	8.33
Warehousing, Marketing and Processing	17.07	20.00	...	20.00	37.07	17.16

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4425 Capital Outlay on Co-operation - Concl'd.						
796 Tribal Area Sub-plan	...	...	...	...	620.94	...
Co-operation	...	...	...	...	269.18	...
Credit Co-Operatives	15.00	17.00	...	17.00	32.00	13.33
Consumer Co-Operatives	70.00	72.00	...	72.00	142.00	2.86
Other Co-operatives	20.00	22.00	...	22.00	42.00	10.00
Warehousing, Marketing and Processing	27.51	35.00	...	35.00	62.51	27.23
Total - 4425	382.00	413.00	...	413.00	12,079.35	8.12

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Concl.						
4435 Capital Outlay on other Agricultural Programmes						
01 Marketing and Quality Control						
101 Marketing facilities	29.22	...	...	...	1,556.07	(-)100.00
RIDF Loan of various Projects	673.37	760.53	...	760.53	1,433.90	12.94
Other schemes each costing ₹ 5 crore and less	5.18	...	...	...	8,280.34	(-)100.00
789 Special Component Plan for Scheduled Castes						
Development of Market and Marketing Facilities	...	...	...	...	1.21	...
RIDF Loan of various Projects	141.33	274.00	...	274.00	600.33	93.87
Rashtriya Krishi Vikas Yojana	...	...	...	...	2.65	...
State Share (NABARD)	9.56	...	...	...	9.56	(-)100.00
796 Tribal Area Sub-plan						
Development of Market and Marketing Facilities	62.33	86.73	...	86.73	275.57	39.15
RIDF Loan of various Projects	228.74	527.33	...	527.33	1,016.99	130.54
State Share (NABARD)	7.36	2.57	...	2.57	9.93	(-)65.08

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Concl.						
4435 Capital Outlay on other Agricultural Programmes						
01 Marketing and Quality Control-Concl.						
800 Other expenditure	...	...	...	...	0.76	...
Central Assistance (RKVY)	23.79	...	...	...	179.06	(-)100.00
Total - 01	1,180.88	1,651.16	...	1,651.16	13,366.37	39.82
Total - 4435	1,180.88	1,651.16	...	1,651.16	13,366.37	39.82
Total (a) Capital Account of Agriculture and Allied Activities	6,074.97	4,149.60	537.52	4,687.12	1,33,975.09	(-)22.85

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(b) Capital Account of Rural Development							
4515 Capital Outlay on other Rural Development Programmes							
101 Panchayati Raj	7,828.16	...	
PRI (Normal Areas)	2,879.70	...	
Backward Regions Grant Fund (BRGF)	6,562.36	...	
Panchayat Zila Parishad	572.24	...	
Panchayat Samiti	804.40	...	
Gram Panchayat	1,340.98	...	
Block Advisory Committee	619.91	...	
Village Committee	1,033.70	...	
Special Plan Assistance (SPA)	11.56	...	
State share for Central Assistance	5.20	...	
Central Assistance (RGPSA)	424.55	...	
Administration (Panchayat)	...	55.00	...	55.00	55.00	100.00	
Other schemes each costing ₹ 5 crore and less	3,105.16	...	

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
102 Community Development						
State share for Central Assistance (MGNREGA)	...	...	...	...	19,534.24	...
Central Assistance (MGNREGA)	...	...	...	...	1,28,617.99	...
State Share (NABARD)	...	1.25	...	1.25	1.25	100.00
RIDF Loan of various Projects under different Administrative Departments	...	259.94	...	259.94	259.94	100.00
103 Rural Development	0.49	...	...	...	5,627.41	(-)100.00
Construction of Block Buildings	...	29.45	...	29.45	751.53	100.00
Backward Regions Grant Fund (BRGF)	...	...	...	...	2,806.69	...

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
103 Rural Development - Concl'd.						
C.S. Scheme - IV (Rurban)	3,855.24	...
State share for Central Assistance (MGNREGA)	17,307.08	...
Central Assistance	1,554.99	...
Central Assistance (MGNREGA)	1,26,319.30	...
Public Works (Special Assistance-Capital)	...	24.49	...	24.49	24.49	100.00
Village Communication	...	174.80	...	174.80	174.80	100.00
Central Assistance (One Time Addl. Central Assistance)	32.87	32.87	32.87	100.00
Other schemes each costing ₹ 5 crore and less	1,782.58	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	...	...	...	...	235.66	...
Central Assistance (SPA, MGNREGA, RURBAN)	...	...	...	...	3,950.31	...
Special Development Scheme	...	...	...	...	49.80	...
Public Works (Special Assistance-Capital)	...	19.58	...	19.58	19.58	100.00
Village Communication	...	102.16	...	102.16	102.16	100.00
State Share (NABARD)	...	0.93	...	0.93	0.93	100.00
RIDF Loan of various Projects under different Administrative Departments	...	192.83	...	192.83	192.83	100.00
Central Assistance (One Time Addl. Central Assistance)	...	...	14.64	14.64	14.64	100.00
Rural Development	0.36	...	...	...	0.36	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	...	...	...	194.36	...
Central Assistance (SPA, MGNREGA, RURBAN)	...	...	...	...	14,583.13	...
Rural Development	1.29	...	...	...	1.29	(-)100.00
Special Development Scheme	...	...	...	...	22.89	...
Public Works (Special Assistance-Capital)	...	37.80	...	37.80	37.80	100.00
Construction of Block Buildings	...	5.89	...	5.89	5.89	100.00
Village Communication	...	360.55	...	360.55	360.55	100.00
State Share (NABARD)	...	3.28	...	3.28	3.28	100.00
RIDF Loan of various Projects under different Administrative Departments	...	641.49	...	641.49	641.49	100.00
Central Assistance (One Time Addl. Central Assistance)	...	...	51.16	51.16	51.16	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Concl'd.						
4515 Capital Outlay on other Rural Development Programmes - Concl'd.						
800 Other expenditure	...	...	...	...	39.35	...
National Rural Employment Guarantee Act (NREGA)	...	...	...	...	800.00	...
Swarna Jayanti Gram Swarojgar Yojana	...	...	...	...	500.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	444.76	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,083.99	...
Total - 4515	2.14	1,909.44	98.67	2,008.11	3,57,229.53	93736.92
Total (b) Capital Account of Rural Development	2.14	1,909.44	98.67	2,008.11	3,57,229.53	93736.92

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme						
4552 Capital Outlay on North Eastern Areas						
001 Direction and Administration	123.97	...
Works/projects on which no expenditure has been incurred during last five years	10,357.01	...
050 Lands and Buildings						
Works/projects on which no expenditure has been incurred during last five years	240.00	...
Inter State Bus Terminus at Chandrapur	872.10	...
Inter State Truck Terminus at Transport Nagar near Jirania	1,345.76	...
Other schemes each costing ₹ 5 crore and less	772.39	...
Central Assistance (NEC)	...	25.32	95.00	120.32	120.32	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
101 Contribution to Central Resource Pool for Development of North Eastern Region						
State Share for Central Assistance (NEC)	117.98	...	...	...	307.40	(-)100.00
Central Assistance (NEC)	450.08	7.08	215.46	222.54	3,045.52	(-)50.56
105 Piggery Development	...	...	...	...	159.33	...
Central Assistance (NEC)	13.01	...	...	...	13.01	(-)100.00
106 Other Live Stock Development	...	...	...	...	64.31	...
Central Assistance	...	...	...	...	9.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	278.43	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	35.10	...
107 Sericulture Industries						
State share for Central Assistance	...	...	...	...	20.79	...
Central Assistance	2.42	...	...	...	203.02	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	154.00	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
119 Horticulture and Vegetable crops	...	...	...	...	254.64	...
Central Assistance (NEC)	59.10	...	...	...	59.10	(-)100.00
202 Secondary Education	...	...	...	...	91.61	...
Central Assistance (NEC)	37.57	20.66	94.65	115.31	152.88	206.92
337 Road Works	...	...	...	...	4,595.07	...
Central Assistance (NEC)	...	35.07	61.14	96.21	96.21	100.00
789 Special Component Plan for Scheduled Castes						
Central Assistance (NEC)	248.91	20.84	168.40	189.24	997.62	(-)23.97
796 Tribal Area Sub-plan						
Central Assistance (NEC)	388.22	67.48	202.80	270.28	1,523.18	(-)30.38
800 Other expenditure	...	...	...	...	1,374.84	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	298.14	...
Total - 00	1,317.29	176.45	837.45	1,013.90	27,564.97	(-)23.03

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
01 General Education						
110 Hospitals and Dispensaries						
State share for Central Assistance	15.33	...
Central Assistance	48.05	...
202 Secondary Education						...
State share for Central Assistance	19.19	...
Other schemes each costing ₹ 5 crore and less	143.15	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	<i>Per cent</i> Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
01 Urban Health Services Allopathy						
110 Hospitals and Dispensaries						
Upgradation and Modernization of Indira Gandhi Memorial Hospital, Agartala	1,800.00	...
01 Forestry						
101 Works/projects on which no expenditure has been incurred during last five years	1,227.30	...
105 Forest Produce	149.10	...
Total - 01	3,402.12	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
02 Storage and Warehousing						
101 Rural Godown programmes						
State share for Central Assistance	9.08	...
Central Assistance	90.79	...
Other schemes each costing ₹ 5 crore and less	181.58	...
102 Photovoltaic	0.30	...
Other schemes each costing ₹ 5 crore and less	130.76	...
Total - 02	412.51	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
03 Sports and Youth Services						
800 Other expenditure						
Central Assistance	194.29	...
Other schemes each costing ₹ 5 crore and less	165.00	...
Total - 03	359.29	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services -Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
04 District and other Roads						
800 Other expenditure	1,685.50	...
State Contribution of NEC Project	1,872.52	...
Road of Fatikroy Kailashahar and Pecharthal and Chebri	13,234.24	...
Agartala-Mohanpur Chebri Road	3,059.34	...
Improvement of Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia Road	13,204.94	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
04 District and other Roads - Concl.						
800 Other expenditure - Concl.						
Construction and improvement of Dharmanagar-Tilthai-Damcherra-Khedacherra Road	3,196.08	...
Other works each costing ₹ 5 crore and less	4,344.02	...
Works/projects on which no expenditure has been incurred during last five years	3,505.19	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
04 Diesel/Gas Power Generation						
800 Other expenditure						
Gas Thermal Project Baramura	14,466.41	...
Other schemes each costing ₹ 5 crore and less	615.85	...
21 MW Baramura Unit-V Gas based Power Project, Tripura	6,479.60	...
State Contribution for N.E.C. Projects	1,653.12	...
Total - 04	67,316.81	...

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552 Capital Outlay on North Eastern Areas - Contd.							
05 Medical Education, Training and Research							
200 Other Systems	385.15	...	
220 Regional Pharmacy Institute	178.30	...	
Other schemes each costing ₹ 5 crore and less	293.06	...	
221 Diabetics Research Institute	150.63	...	
800 Other expenditure							
Other schemes each costing ₹ 5 crore and less	115.55	...	

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	<i>Per cent</i> Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
05 Transmission and Distribution						
800 Other expenditure						
State share for Central Assistance	62.85	...
Central Assistance	601.41	...
Other schemes each costing ₹ 5 crore and less	110.00	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
05 Road Works						
337 Road Works						
State share for Central Assistance	569.11	...
Central Assistance	6,522.86	...
Total - 05	8,988.92	...
60 Other Industries						
600 Others						
Other schemes each costing ₹ 5 crore and less	402.95	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Concl.						
4552 Capital Outlay on North Eastern Areas - Concl.						
60 Other Industries - Concl.						
800 Other expenditure						
State share for Central Assistance	...	...	...	...	65.72	...
Central Assistance	...	...	...	...	325.32	...
Total - 60	...	...	...	...	793.99	...
Total - 4552	1,317.29	176.45	837.45	1,013.90	1,08,838.61	(-)23.03
Total (c) Capital Account of Special Areas Programme	1,317.29	176.45	837.45	1,013.90	1,08,838.61	(-)23.03

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 2020-21	Expenditure during 2021-22		Total	Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control						
4701 Capital Outlay on Medium Irrigation						
04 Medium Irrigation-Non-Commercial						
001 Direction and Administration						
Gross Expenditure	47.44	...	...	...	3,367.50	(-)100.00
Deduct - Receipts and Recoveries on Capital Recoveries	...	...	...	...	(-)2.73	...
Net Expenditure	47.44	...	...	...	3,364.77	(-)100.00
799 Suspense	...	...	...	...	31.62	...
800 Other expenditure						
Gomati Irrigation Project (AIBP)	...	...	...	...	3,681.39	...
Khowai Medium Irrigation Project (AIBP)	...	...	...	...	5,684.36	...
Manu Medium Irrigation Project (AIBP)	...	...	...	...	3,986.65	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701 Capital Outlay on Medium Irrigation - Contd.						
04 Medium Irrigation-Non-Commercial- Concl.						
Other Works each costing ₹ 5 crore and less	...	...	...	...	1,723.09	...
Total - 04	47.44	...	...	...	18,471.88	(-)100.00
80 General						
001 Direction and Administration	...	...	...	...	23.26	...
052 Machinery and Equipment	...	...	...	...	1.29	...
Special Central Assistance	...	...	...	...	884.35	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701 Capital Outlay on Medium Irrigation - Concl'd.						
80 General - Concl'd.						
800 Other expenditure						
Gomati Irrigation Project (AIBP)	...	...	...	...	2,672.02	...
Khowai Medium Irrigation Project (AIBP)	...	...	...	...	1,476.33	...
Manu Medium Irrigation Project (AIBP)	...	...	...	...	1,610.31	...
Central Assistance (AIBP)	...	...	...	...	1,460.69	...
Other Works each costing ₹ 5 crore and less	...	...	...	...	1,010.45	...
Total - 80	...	...	...	...	9,138.70	...
Total-4701	47.44	...	...	...	27,610.58	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4702 Capital Outlay on Minor Irrigation						
101 Surface Water	...	...	...	...	12,130.98	...
Lift Irrigation	126.88	313.09	...	313.09	4,655.77	146.76
Other Irrigation Projects (AIBP)	...	...	...	...	15,326.59	...
RIDF - VI Muhari Irrigation Project	...	...	...	...	1,156.37	...
RIDF-XII Minor Irrigation Projects (Deep Tubewell)	...	...	...	...	1,385.90	...
RIDF-XVII Muhari Irrigation Project, Kalashi, South Tripura	...	...	...	...	1,114.39	...
State share for Central Assistance	...	...	...	...	193.89	...
Central Assistance (AIBP)	...	...	...	...	82.64	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,758.66	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4702 Capital Outlay on Minor Irrigation Contd.						
102 Ground Water	...	...	...	...	3,139.18	...
State Share (NABARD)	54.44	10.00	...	10.00	64.44	(-)81.63
RIDF Loan	1,761.48	1,578.83	...	1,578.83	3,340.31	(-)10.37
Central Assistance (IWMP/PMKSY)	...	...	1,357.20	1,357.20	1,357.20	100.00
789 Special Component Plan for Scheduled Castes						
RIDF Loan	534.45	403.39	...	403.39	1,328.81	(-)24.52
State Share (NABARD)	17.80	37.37	...	37.37	55.17	109.94
Central Assistance (IWMP/PMKSY)	...	...	443.70	443.70	443.70	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4702 Capital Outlay on Minor Irrigation - Concltd.						
796 Tribal Area Sub-plan						
RIDF Loan	659.45	894.59	...	894.59	2,268.18	35.66
Water Resource	...	...	...	...	34.66	...
State Share (NABARD)	32.42	99.63	...	99.63	132.05	207.31
Central Assistance (IWMP/PMKSY)	...	...	809.10	809.10	809.10	100.00
800 Other expenditure						
Gross Expenditure	...	...	...	...	3,417.12	...
Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-)16.99	...
Net Expenditure	...	...	...	...	3,400.13	...
State share for Central Assistance	...	...	...	...	94.01	...
Central Assistance to Sate Plan	...	...	...	...	1,821.84	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,095.52	...
Total - 4702	3,186.92	3,336.90	2,610.00	5,946.90	57,189.49	86.60

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4705 Capital Outlay on Command Area Development						
001 Direction and Administration	5.61	...
Works/projects on which no expenditure has been incurred during last five years	43.11	...
101 Water Resource Command Area Development	14.52	...
Total - 4705	63.24	...
4711 Capital Outlay on Flood control Projects						
01 Flood Control						
001 Direction and Administration						
Gross Expenditure	2,269.31	...
Deduct - Receipts and Recoveries on Capital Account	(-)6.52	...
Net Expenditure	2,262.79	...

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

Figures in italic represent charged expenditure

							(₹ in lakh)
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4711 Capital Outlay on Flood control Projects - Contd.							
01 Flood Control - Contd.							
103 Civil Works	...	161.42	...	161.42	281.20	100.00	
Public Works (Special Assistance-Capital)	...	18.72	...	18.72	18.72	100.00	
789 Special Component Plan for Scheduled Castes							
Water Resource	281.58	...	
Central Assistance	
Civil Works	...	0.42	...	0.42	0.42	100.00	
Public Works (Special Assistance-Capital)	...	5.38	...	5.38	5.38	100.00	
796 Tribal Area Sub-plan							
Water Resource	99.76	...	
Central Assistance	21.39	...	
Civil Works	...	64.46	...	64.46	64.46	100.00	
Public Works (Special Assistance-Capital)	...	11.11	...	11.11	11.11	100.00	
799 Suspense	(-5.75)*	...	

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

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4711 Capital Outlay on Flood control Projects - Contd.						
01 Flood Control - Contd.						
800 Other expenditure	51.82	...
Protective Works	4,855.03	...
Border Area Development Programme	1,539.55	...
Critical Flood Control and Erosion Scheme in Brahmaputra and Barak Valley	2,346.40	...
Flood Management Programme	1,214.42	...
Special Plan Assistance	540.00	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4711 Capital Outlay on Flood control Projects - Contd.						
01 Flood Control - Contd.						
800 Other expenditure - Contd.						
Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations	3,654.34	...
State share for Central Assistance	120.00	...
Central Assistance	1,581.84	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Concl.						
4711 Capital Outlay on Flood control Projects - Concl.						
01 Flood Control - Concl.						
800	Other expenditure - Concl.					
	Other schemes each costing ₹ 5 crore and less					
	...	...	...	...	4,083.50	...
	Works/projects on which no expenditure has been incurred during last five years					
	...	...	...	...	400.00	...
Total - 01	...	261.51	...	261.51	23,427.96	100.00
Total - 4711	...	261.51	...	261.51	23,427.96	100.00
Total (d) Capital Account of Irrigation and Flood Control	3,234.36	3,598.41	2,610.00	6,208.41	1,08,291.27	91.95

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
01 Hydel Generation						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	2,012.23	...
799 Suspense	(-104.81*	...
800 Other expenditure						
Works/projects on which no expenditure has been incurred during last five years	3,260.09	...
Other schemes each costing ₹ 5 crore and less	1,354.23	...
Total -01	6,521.74	...

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

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
02 Thermal Power Generation						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	6.81	...
799 Suspense	0.05	...
800 Other expenditure	13,416.46	...
Total - 02	13,423.32	...
04 Diesel/Gas Power Generation						
001 Direction and Administration	6,779.51	...
052 Machinery and Equipment	4,660.04	...
Works/projects on which no expenditure has been incurred during last five years	103.97	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
04 Diesel/Gas Power Generation- Concl'd.						
800 Other expenditure	4,117.35	...
Total -04	15,660.87	...
05 Transmission and Distribution						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	7,003.32	...
052 Machinery and Equipment	4.78	...
190 Investments in Public Sector and Other Undertakings						
Special Plan Assistance	4,268.75	...
799 Suspense	(-114.94)*	...

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

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
05 Transmission and Distribution - Concl'd.						
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	3,098.79	...
Works/projects on which no expenditure has been incurred during last five years	23,610.20	...
Total - 05	37,870.90	...
06 Rural Electrification						
001 Direction and Administration	98.88	...
052 Machinery and Equipment	26.00	...
Public Works (Special Assistance-Capital)	...	364.00	...	364.00	364.00	100.00
Power (Transmission)	...	330.72	...	330.72	330.72	100.00
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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
06 Rural Electrification - Contd.						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	839.00	...
Special Development Scheme	8.50	...
Public Works (Special Assistance-Capital)	...	119.00	...	119.00	119.00	100.00
Power (Transmission)	...	108.12	...	108.12	108.12	100.00
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	1,530.38	...
Special Development Scheme	15.50	...
Public Works (Special Assistance-Capital)	...	217.00	...	217.00	217.00	100.00
Power (Transmission)	...	197.16	...	197.16	197.16	100.00
800 Other expenditure	3,410.84	...
State share for Central Assistance	1,893.81	...
Central Assistance	2,330.35	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
06 Rural Electrification - Concl.						
800 Other expenditure						
Equity Contribution	7,770.19	...
Other schemes each costing ₹ 5 crore and less	788.16	...
Extension of Lines	1,449.43	...
Expansion of Lines	1,500.00	...
Corporation	2,800.00	...
Special Plan Assistance	4,896.75	...
Works/projects on which no expenditure has been incurred during last five years	2,435.66	...
State Share	5,635.23	...
Total -06	...	1,336.00	...	1,336.00	38,769.68	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
80 General						
190 Investments in Public Sector and Other Undertakings	20,161.25	...
Tripura State Electricity Corporation Ltd.	8,749.51	...
Metering	1,667.00	...
Sub-Transmission and Distribution	835.59	...
Accelerated Power Development Rural Programme	9,926.00	...
Transmission Project (Phase I) 400 KVS Station at Surjyamoninagar, West Tripura	3,332.44	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
80 General - Contd.						
190 Investments in Public Sector and Other Undertakings - Concl'd.						
State share for Central Assistance	753.46	...
Central Assistance	3,451.91	...
Power (State Share)	...	118.03	...	118.03	118.03	100.00
Central Assistance (NESIDS)	2,246.60	2,246.60	2,246.60	100.00
Other schemes each costing ₹ 5 crore and less	1,552.94	...
789 Special Component Plan for Scheduled Castes						
Central Assistance (SPA)	345.34	...
Power (State Share)	...	38.59	...	38.59	38.59	100.00
Central Assistance (NESIDS)	734.46	734.46	734.46	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
80 General - Contd.						
796 Tribal Area Sub-plan						
Central Assistance (SPA)	629.73	...
Power (State Share)	...	70.37	...	70.37	70.37	100.00
Central Assistance (NESIDS)	1,339.32	1,339.32	1,339.32	100.00
800 Other expenditure	285.11	...
Special Plan Assistance	2,839.50	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Concl'd.						
80 General - Concl'd.						
800 Other expenditure - Concl'd.						
Central Assistance	2,648.59	...
Total - 80	...	226.99	4,320.38	4,547.37	61,725.74	100.00
Total - 4801	...	1,562.99	4,320.38	5,883.37	1,73,972.25	100.00
4810 Capital Outlay on New and Renewable Energy						
001 Direction and Administration	102.47	...
101 New and Renewable Energy Programmes & Applications	140.63	...
102 Solar	3,499.06	...
P.V. Programme	1,348.83	...

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Concl'd.						
4810 Capital Outlay on New and Renewable Energy - Concl'd.						
102 Solar - Concl'd.						
Science Technology and Environment (State Share)	688.88	...
Other schemes each costing ₹ 5 crore and less	68.94	...
103 Wind	1.26	...
600 Others						
Other schemes each costing ₹ 5 crore and less	559.38	...
789 Special Component Plan for Scheduled Castes						
Science Technology	1.17	...
796 Tribal Area Sub-plan						
Science Technology	2.17	...
800 Other expenditure	26.41	...
Total - 4810	6,439.20	...
Total (e) Capital Account of Energy	...	1,562.99	4,320.38	5,883.37	1,80,411.45	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals Contd.							
4851 Capital Outlay on Village and Small Industries Contd.							
101	Industrial Estate	...	...	...	...	233.37	...
102	Small Scale Industries	...	...	...	...	1,275.64	...
	Grants for Creation of Capital Assets	364.00	...	...	...	364.00	(-)100.00
	State Share of Upgradation of ITIs	11.16	...	...	...	11.16	(-)100.00
103	Handloom Industries	...	...	...	...	754.37	...
	Central Assistance (SPA)	14.90	...	...	...	14.90	(-)100.00
104	Handicraft Industries	...	...	...	...	60.84	...
107	Sericulture Industries	...	...	...	...	25.59	...
108	Powerloom Industries	...	...	...	...	195.98	...
109	Composite Village and Small Industries Co-operatives	...	...	...	...	135.15	...

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals Contd.						
4851 Capital Outlay on Village and Small Industries - Concl'd.						
789 Special Component Plan for Scheduled Castes	...	...	...	...	0.24	...
Grants for Creation of Capital Assets	82.40	...	...	...	82.40	(-)100.00
State Share of Upgradation of ITI s	3.65	...	...	...	3.65	(-)100.00
Central Assistance (SPA)	4.09	...	...	...	4.09	(-)100.00
796 Tribal Area Sub-plan	...	...	...	...	0.42	...
Grants for Creation of Capital Assets	167.00	...	...	...	167.00	(-)100.00
State Share of Upgradation of ITI s	6.66	...	...	...	6.66	(-)100.00
Central Assistance (SPA)	8.88	...	...	...	8.88	(-)100.00
Industrial Training Institute	...	29.82	...	29.82	29.82	100.00
800 Other expenditure	...	...	...	...	55.24	...
Total - 4851	662.74	29.82	...	29.82	3,429.40	(-)95.50

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4859 Capital Outlay on Telecommunication and Electronic Industries						
02 Electronics						
004 Research and Development						
Grants for Creation of Capital Assets SWAN and SDC	123.07	264.75	...	264.75	387.82	115.12
Information technology	...	16.69	...	16.69	16.69	100.00
Grants for Horizontal extension of SWAN and SDC	...	5.46	...	5.46	5.46	100.00
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets SWAN and SDC	40.25	52.32	...	52.32	92.57	29.99
Information technology	...	5.49	...	5.49	5.49	100.00
Grants for Horizontal extension of SWAN and SDC	...	0.50	...	0.50	0.50	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4859 Capital Outlay on Telecommunication and Electronic Industries Concl'd.						
02 Electronics Concl'd.						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets SWAN and SDC	73.55	162.75	...	162.75	236.30	121.28
Information technology	...	8.78	...	8.78	8.78	100.00
Grants for Horizontal extension of SWAN and SDC	...	4.96	...	4.96	4.96	100.00
Total - 4859	236.87	521.70	...	521.70	758.57	120.25

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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	<i>Per cent</i> Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries						
05 Paper and Newsprint						
190 Investments in Public Sector and Other Undertakings	13.15	...
Total - 05	13.15	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries - Concltd.						
60 Others						
217 Jute						
Tripura Jute Mills Ltd.	31,911.76	...
600 Others						
Tea (TTDC)	4,503.78	...
789 Special Component Plan for Scheduled Castes						
Tripura Jute Mills Ltd.	730.00	...
Tripura Tea Development Corporation	49.00	...
796 Tribal Area Sub-plan						
Tripura Jute Mills Ltd.	1,035.00	...
Tripura Tea Development Corporation	90.00	...
Total - 60	38,319.54	...
Total - 4860	38,332.69	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4875 Capital Outlay on Other Industries						
60 Other Industries						
789 Special Component Plan for Scheduled Castes						
State Share of Skill Development Mission	4.53	...	...	...	17.33	(-)100.00
796 Tribal Area Sub-plan						
State Share of Skill Development Mission	8.25	...	...	...	31.55	(-)100.00
800 Other expenditure						
Special Area Plan/Special Development Scheme	...	...	...	...	4,569.99	...
State Share for Central Assistance	13.84	...	...	...	321.73	(-)100.00
Central Assistance	...	...	...	...	1,977.13	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,065.50	...
Total - 60	26.62	...	...	...	7,983.23	(-)100.00
Total - 4875	26.62	...	...	...	7,983.23	(-)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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Concl.						
4885 Other Capital Outlay on Industries and Minerals						
01 Investments in Industrial Financial Institutions						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	205.50	...
200 Other Investments						
Tripura Industrial Development Corporation Ltd. Agartala	...	...	...	...	1,485.45	...
Total - 01	...	...	...	...	1,690.95	...
Total - 4885	...	...	...	...	1,690.95	...
Total (f) Capital Account of Industry and Minerals	926.23	551.52	...	551.52	52,194.84	(-)40.46

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
02 Air Ports						
102 Aerodromes	362.95	...
Total - 02	362.95	...
Total - 5053	362.95	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport						
5054 Capital Outlay on Roads and Bridges						
01 National Highways						
101 Permanent Bridges (improvement of National Highway in Tripura)	378.26	...
337 Road Works	1,015.27	...
Central Assistance	999.84	...
Total - 01	2,393.37	...
02 Strategic and Border Roads						
001 Direction and Administration	1.56	...
337 Road Works	4,954.07	...
Roads of Inter State and Economic Importance	1,014.81	...
Conservation of Timber Bridges	7,116.70	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
02 Strategic and Border Roads - Concl'd.						
337 Road Works - Concl'd.						
Other schemes each costing ₹ 5 crore and less	4,104.23	...
Halahali Belonia Road	7,677.63	...
Works/projects on which no expenditure has been incurred during last five years	239.75	...
800 Other expenditure						
Special Central Assistance Programme	3,923.79	...
Other schemes each costing ₹ 5 crore and less	0.84	...
Total - 02	29,033.38	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport -Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
03 State Highways						
337 Road Works	...	...	...	...	109.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,736.27	...
Total - 03	...	...	...	...	3,845.71	...
04 District and Other Roads						
101 Bridges	987.48	...	...	...	46,118.33	(-)100.00
State share for Central Assistance	...	...	...	...	58.44	...
Construction of Rural Bridges	...	207.66	...	207.66	207.66	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
101 Bridges - Concltd.						
Central Assistance (PMGSY, EAPS, others)	...	...	...	...	19,786.90	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,788.54	...
337 Road Works						
State share for Central Assistance	457.60	...	...	...	3,976.55	(-)100.00
Central Assistance (PMGSY, EAPS, CRF, Others)	5,865.68	423.28	3,812.25	4,235.53	1,03,806.23	(-)27.79
Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,725.75	...
State Share (NABARD)	1,507.40	23.07	...	23.07	1,530.47	(-)98.47
Construction of Rural Bridges (NABARD)	4,114.54	10,277.42	...	10,277.42	14,391.96	149.78
Grants for creation of Capital Assets	1,072.72	...	...	...	1,072.72	(-)100.00
Roads & Bridges (CASP)	...	5,138.02	912.08	6,050.10	6,050.10	100.00
Roads & Bridges (PMGSY)	...	991.12	...	991.12	991.12	100.00
ACA for Externally Aided Projects (EAPs)	...	...	340.40	340.40	340.40	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
789 Special Component Plan for Scheduled Castes						
State Share (NABARD)	478.06	7.56	...	7.56	626.78	(-)98.42
Construction of Rural Bridge	1,686.50	4,004.54	...	4,004.54	9,478.42	137.45
Central Assistance (NLCPR, EAP, PMGSY, CRF)	2,067.22	138.37	1,246.30	1,384.67	5,924.22	(-)33.02
Other expenditure	55.81	17.37	...	17.37	189.05	-68.88
Grants for creation of Capital Assets	357.25	...	...	...	357.25	(-)100.00
Roads & Bridges (CASP)	...	1,249.42	298.18	1,547.60	1,547.60	100.00
Roads & Bridges (PMGSY)	...	324.02	...	324.02	324.02	100.00
ACA for Externally Aided Projects (EAPs)	...	...	112.01	112.01	112.01	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
796 Tribal Area Sub-plan						
State Share (NABARD)	893.64	13.75	...	13.75	1,164.80	(-)98.46
Construction of Rural Bridge	3,198.65	5,390.66	...	5,390.66	15,433.10	68.53
Grants for creation of Capital Assets	483.33	...	...	...	483.33	(-)100.00
Central Assistance (NLCPR, EAP, PMGSY, CRF)	3,769.64	252.35	2,272.70	2,525.05	10,802.69	(-)33.02
Other expenditure	527.57	481.67	...	481.67	2,285.09	(-)8.70
Roads & Bridges (CASP)	...	1,683.04	543.74	2,226.78	2,226.78	100.00
Roads & Bridges (PMGSY)	...	590.86	...	590.86	590.86	100.00
ACA for Externally Aided Projects (EAPs)	...	...	202.92	202.92	202.92	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 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
800 Other expenditure	...	53.50	...	53.50	919.73	100.00
Other than Minimum Need Programme	170.87	...	...	...	1,23,261.06	(-)100.00
Border Area Development Programme	...	...	...	...	5,890.23	...
RIDF-V- Construction of ongoing Rural Bridges Projects	...	...	...	...	44,657.88	...
State Share NABARD	...	...	...	...	4,696.02	...
Improvement of Roads	...	...	...	...	1,836.47	...
Additional Central Assistance	...	...	...	...	6,330.00	...
Roads and Bridges	...	...	...	...	1,099.87	...
Special Plan Assistance	...	...	...	...	677.96	...

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
800 Other expenditure - Contd.						
Upgradation of Gandachara to Raishyabari Road (Pradhan Mantri Gram Sadak Yojana)	17,555.00	...
Central Road fund	1,467.94	...
RIDF - XII	9,484.88	...
RIDF - XVII	3,471.70	...
RIDF	5,418.12	...
Pradhan Mantri Gram Sadak Yojana	14,300.00	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Concl'd.						
800 Other expenditure - Concl'd.						
Central Assistance	...	...	...	...	17.57	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	20,207.14	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	30,724.82	...
901 Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-4049.00)	...
902 Deduct - Amount met from Central Road Fund	(-2,584.00)	...	(-1,754.00 [^])	(-1,754.00)	(-4,338.00)	(-32.12)
Deduct - Amount met from State Roads and Bridges Fund (Road Development Fund)	(-4,087.76)	(-3,285.25 [§])	...	(-3,285.25)	(-7,373.01)	(-19.63)
Total - 04	21,022.20	27,982.43	7,986.58	35,969.01	5,42,850.47	71.10

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

[§] 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).

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

Figures in italic represent charged expenditure

						(₹ in lakh)	
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges - Contd.							
05 Roads							
101 Bridges							
Special Development Scheme	...	...	...	...	8,270.71	...
State Share for Central Assistance	...	...	...	...	1,097.10	...
Special Plan Assistance	...	...	...	...	1,283.16	...
Central Assistance	...	...	...	...	13,911.66	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,054.63	...
Roads & Bridges	...	1,040.00	...	1,040.00	1,040.00	100.00	
337 Roads Works							
Special Development Scheme	...	...	...	...	2,442.62	...
Special Central Assistance	...	...	...	...	3,368.90	...
Road Connecting Railway Station to NH/State Highway (4 Nos) in Tripura	...	...	...	...	580.85	...
Public Works (Special Assistance-Capital)	...	47.32	...	47.32	47.32	100.00	
RIDF Loan of Various Projects under different Administrative Departments	78.65	146.89	...	146.89	225.54	86.76	

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
05 Roads - Contd.						
337 Roads Works - Concl'd.						
State share for Central Assistance	...	...	...	...	1,027.07	...
Central Assistance (NLCPR)	...	...	465.82	465.82	6,868.04	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,941.87	...
789 Special Component Plan for Scheduled Castes						
Roads and Bridges	...	340.00	...	340.00	510.00	100.00
Central Assistance (NLCPR)	...	...	152.29	152.29	601.09	100.00
RIDF Loan of Various Projects under different Administrative Departments	25.71	48.02	...	48.02	73.73	86.78
Public Works (Special Assistance-Capital)	...	11.73	...	11.73	11.73	100.00

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

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
05 Roads - Concl'd.						
796 Tribal Area Sub-plan						
Roads and Bridges	...	620.00	...	620.00	929.99	100.00
RIDF Loan of Various Projects under different Administrative Departments	46.89	87.57	...	87.57	134.46	86.76
Central Assistance (NLCPR)	...	...	277.77	277.77	1,096.20	100.00
Public Works (Special Assistance-Capital)	...	16.00	...	16.00	16.00	100.00
902 Deduct - Amount met from State Roads and Bridges Fund (Road Development Fund)	...	(-2,000.00)*	...	(-2,000.00)	(-2,000.00)	100.00
Total - 05	151.25	357.53	895.88	1,253.41	45,532.67	728.70

* 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).

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Concl'd.						
80 General						
004 Research	...	...	...	...	82.93	...
Total - 80	...	...	...	...	82.93	...
Total - 5054	21,173.45	28,339.96	8,882.46	37,222.42	6,23,738.53	75.80

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5055 Capital Outlay on Road Transport						
050	Lands and Buildings	...	...	...	348.06	...
	Maintenance and Repair to LWB	...	35.18	...	2,773.15	100.00
	Development of Motor Stand/ Land Acquisition	53.31	70.92	...	3,160.77	33.03
	State share for Central Assistance	...	...	...	15.29	...
	Central Assistance	...	...	...	150.33	...
102	Acquisition of Fleet	...	...	...	27.10	...
	Jawaharlal Nehru National Urban Renewal Mission	...	...	...	2,732.28	...
	Atal Mission for rejuvenation and Urban Transformation (AMRUT)	...	...	...	975.00	...
	Development of IWT on Gomati and Howrah River	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5055 Capital Outlay on Road Transport - Contd.						
190 Investments in Public Sector and Other Undertakings						
Investment in Share Capital of Tripura Road Transport Corporation	850.47	...	...	...	17,837.93	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	584.98	...
789 Special Component Plan for Scheduled Castes						
Transportation	17.75	...	...	...	330.69	(-)100.00
Maintenance and Repair to LWB	...	15.36	...	15.36	15.36	100.00
Development of Motor Stand/ Land Acquisition	...	31.69	...	31.69	31.69	100.00
796 Tribal Area Sub-plan						
Transportation	32.35	...	...	...	455.75	(-)100.00
Maintenance and Repair to LWB	...	26.93	...	26.93	26.93	100.00
Development of Motor Stand/ Land Acquisition	...	57.20	...	57.20	57.20	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5055 Capital Outlay on Road Transport - Concl'd.						
800 Other expenditure	...	...	...	...	190.00	...
Helicopter Service	...	...	...	...	2,652.15	...
Construction of Motor Stand at Dharmanagar	...	...	...	...	558.31	...
Special Plan Assistance	...	...	...	...	3,194.65	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,519.89	...
Total - 5055	954.88	237.28	...	237.28	38,651.15	(-)75.15

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Concl'd.						
5056	Capital Outlay on Inland Water Transport					
104	Navigation					
	Other schemes each costing ₹ 5 crore and less					
	...	...	...	...	79.40	...
	Total - 5056					
	...	...	...	...	79.40	...
	Total (g) Capital Account of Transport					
	22,128.33	28,577.24	8,882.46	37,459.70	6,62,832.03	69.28
(h) Capital Account of Communication						
5275	Capital Outlay on Other Communication Services					
101	Other Communication Facilities					
	...	...	...	...	86.51	...
	Total - 5275					
	...	...	...	...	86.51	...
	Total (h) Capital Account of Communication					
	...	...	...	...	86.51	...

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

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
600 Other Services						
State share for Central Assistance	377.76	...
Central Assistance (NLCPR)	...	550.00	...	550.00	3,499.94	100.00
Other schemes each costing ₹ 5 crore and less	1,219.50	...
789 Special Component Plan for Scheduled Castes						
Science and Technology	0.61	...
Central Assistance (NLCPR)	...	250.00	...	250.00	335.67	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(i) Capital Account of Science Technology and Environment - Concl.						
5425 Capital Outlay on other Scientific and Environmental Research - Concl.						
796 Tribal Area Sub-plan						
Science and Technology	3.89	...
Central Assistance (NLCPR)	...	400.00	...	400.00	556.21	100.00
800 Other expenditure	342.62	...
Other schemes each costing ₹ 5 crore and less	329.25	...
Total - 5425	...	1,200.00	...	1,200.00	6,665.45	100.00
Total (i) Capital Account of Science Technology and Environment	...	1,200.00	...	1,200.00	6,665.45	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
01 Tourist Infrastructure						
101 Tourist Centre	347.53	...	...	...	2,368.77	(-)100.00
Special Plan Assistance	...	...	...	...	2,094.59	...
Infrastructural Facilities	...	347.53	...	347.53	347.53	100.00
Public Works (Special Assistance-Capital)	...	617.24	...	617.24	617.24	100.00
ACA for Externally Aided Projects (EAPs)	...	...	144.00	144.00	144.00	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,335.96	...
102 Tourist Accommodation	...	...	...	...	287.49	...
103 Tourist Transport	...	...	...	...	346.00	...
190 Investments in Public Sector and Other Undertaking						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	36.55	...
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	113.62	...	...	...	113.62	(-)100.00
Infrastructural Facilities	...	113.62	...	113.62	113.62	100.00
Public Works (Special Assistance-Capital)	...	201.79	...	201.79	201.79	100.00
ACA for Externally Aided Projects (EAPs)	...	...	94.00	94.00	94.00	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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services Contd.						
5452 Capital Outlay on Tourism Concl.						
01 Tourist Infrastructure Concl.						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	207.18	...	...	...	207.18	(-)100.00
Infrastructural Facilities	...	207.18	...	207.18	207.18	100.00
Public Works (Special Assistance-Capital)	...	367.97	...	367.97	367.97	100.00
ACA for Externally Aided Projects (EAPs)	...	...	162.00	162.00	162.00	100.00
Total - 01	668.33	1,855.33	400.00	2,255.33	9,045.49	237.46
Total - 5452	668.33	1,855.33	400.00	2,255.33	9,045.49	237.46

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5453 Capital Outlay on Foreign Trade and Export Promotion						
80 General						
800 Other expenditure						
State share for Central Assistance	487.33	...
Central Assistance	1,025.00	...
Total - 80	1,512.33	...
Total - 5453	1,512.33	...

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22		Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465 Investments in General Financial and Trading Institutions						
01 Investments in General Financial Institutions						
190 Investments in Public Sector and Other Undertakings, Banks etc.						
Investment in Tripura Gramin Bank	3,772.05	...
General Financial Trading Institute	237.59	...
Other schemes each costing ₹ 5 crore and less	923.91	...
Works/projects on which no expenditure has been incurred during last five years	2,880.47	...
800 Other Expenditure						
Administration	8.23	...
Total - 01	7,822.25	...

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465 Investments in General Financial and Trading Institutions - Contd.						
02 Investments in Trading Institutions						
190 Investment in Public Sector and Other Undertaking						
Tripura Small Industries Corporation Limited	576.06	480.00	...	480.00	10,138.43	(-)16.68
Tripura Handloom and Handicrafts Development Corporation Ltd.	1,412.00	1,492.00	...	1,492.00	15,215.25	5.67
Tripura Forest Development and Plantation Corporation Ltd.	...	...	...	...	511.50	...
Tripura Tourism Development Corporation Ltd.	...	4.00	...	4.00	34.00	100.00
Central Assistance	...	...	...	...	70.20	...
Tripura Horticulture Corporation Ltd.	...	...	...	...	39.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,223.35	...
Tripura Tea Development Corporation	350.00	434.80	...	434.80	784.80	24.23
Tripura Jute Mills Ltd.	2,520.89	1,899.20	...	1,899.20	4,420.09	(-)24.66

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

Figures in italic represent charged expenditure

Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465 Investments in General Financial and Trading Institutions - Contd.						
02 Investments in Trading Institutions - Contd.						
789 Special Component Plan for Scheduled Castes						
Tripura Small Industries Corporation Limited	75.00	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	282.40	...
Tripura Tourism Development Corporation Ltd.	...	16.00	...	16.00	36.00	100.00
Tripura Horticulture Corporation Ltd.	12.75	...
Central Assistance (SPA)	22.95	...

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

Figures in italic represent charged expenditure

(₹ in lakh)						
Nature of expenditure	Expenditure during 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465 Investments in General Financial and Trading Institutions - Concl'd.						
02 Investments in Trading Institutions - Concl'd.						
796 Tribal Area Sub-plan						
Tripura Small Industries Corporation Ltd.	...	...	...	...	125.00	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	...	...	...	...	437.72	...
Tripura Tourism Development Corporation Ltd.	...	20.00	...	20.00	40.00	100.00
Tripura Horticulture Corporation Ltd.	35.00	24.80	...	24.80	93.05	(-)29.14
Central Assistance (SPA)	...	...	...	...	41.85	...
800 Other expenditure						
State share for Central Assistance	...	...	...	...	27.50	...
Total - 02	4,893.95	4,370.80	...	4,370.80	34,630.84	(-)10.69
Total - 5465	4,893.95	4,370.80	...	4,370.80	42,453.09	(-)10.69

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5475 Capital Outlay on other General Economic Services - Contd.						
102 Civil Supplies	...	...	...	...	20.85	...
C.S. Scheme-I	0.07	...	...	...	0.07	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	361.10	...
115 Financial Support for Infrastructure Development						
C.S. Scheme-IV	24.14	...	9.55	9.55	33.69	(-)60.44
789 Special Component Plan for Scheduled Castes						
C.S. Scheme-I	...	...	...	...	47.55	...
C.S. Scheme-IV	...	...	...	...	36.31	...
796 Tribal Area Sub-plan						
C.S. Scheme-I	7.22	...	...	...	7.84	(-)100.00
C.S. Scheme-IV	...	...	8.13	8.13	22.22	100.00

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 2020-21	Expenditure during 2021-22			Expenditure upto 2021-22	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Concl'd.						
(j) Capital Account of General Economic Services - Concl'd.						
5475 Capital Outlay on other General Economic Services - Concl'd.						
800 Other expenditure	...	...	...	...	178.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	185.06	...
Total - 5475	31.43	...	17.68	17.68	892.69	(-)43.75
Total (j) Capital Account of General Economic Services	5,593.71	6,226.13	417.68	6,643.81	53,903.60	18.77
Total C. Capital Account of Economic Services	39,277.03	47,951.78	17,704.16	65,655.94	16,64,428.38	67.16
Grand Total	83,207.82	87,770.13	49,062.37	1,36,895.20	30,94,546.22	64.52

Grand Total includes

- (i) Salary : NIL
- (ii) Grants-in-aid : NIL
- (iii) Subsidy : NIL
- (iv) Grants for creation of Capital Assets : ₹49,498.61 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 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
(₹ in lakh)						
E. Public Debt						
6003 Internal debt of the State Government						
101 Market Loans						
Market Loans bearing interest ^(a)	10,73,383.00	30,000.00	30,000.00	10,73,383.00	...	82,771.93
Market Loans not bearing interest ^(a)	0.30	...	...	0.30	...	...
103 Loans from Life Insurance Corporation of India	1,769.37	...	687.23	1,082.14	(-)38.84	137.39
105 Loans from the National Bank for Agricultural and Rural Development	92,753.82	21,891.41	19,634.54	95,010.69	2.43	4,510.77
108 Loans from National Co-operative Development Corporation	399.44	187.93	120.09	467.28	16.98	51.45
109 Loans from other Institutions	69.21	...	...	69.21	...	...
111 Special Securities issued to National Small Savings Fund of the Central Government	95,539.26	...	11,898.32	83,640.94	(-)12.45	9,175.22
800 Other Loans	50.00	...	...	50.00	...	...
Total - 6003 Internal debt of the State Government	12,63,964.40	52,079.34	62,340.18	12,53,703.56	(-)0.81	96,646.76^(b)

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

^(b) Excludes Management of Debt Charges of ₹162.51 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15)

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

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

Description of Debt	Balance as on 1 April 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
(₹ in lakh)						
E. Public Debt - Contd.						
6004 Loans and Advances from the Central Government						
<i>01 Non-Plan Loans</i>						
800 Other Loans						
Police						
Modernisation of Police Force	237.27	...	46.95	190.32	(-)19.79	28.62
Social Security and Welfare Rehabilitation						
Displaced persons from East Pakistan (Now Bangladesh)	0.01	...	0.01	...	(-)100.00	...
Total - 01 Non-Plan Loans	237.28	...	46.96	190.32	(-)19.79	28.62
<i>02 Loans for State/Union Territory Plan Schemes</i>						
101 Block Loans	3,979.50	...	671.35	3,308.15	(-)16.87	909.73
Central Assistance for Non-lapsable Central Pool of Resources	438.02	...	137.43	300.59	(-)31.38	43.01
105 State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	7,579.09	...	2,224.79	5,354.30	(-)29.35	584.01
Total - 02 Loans for State/Union Territory Plan Schemes	11,996.61	...	3,033.57	8,963.04	(-)25.29	1,536.75

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 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
(₹ in lakh)						
E. Public Debt - Contd.						
6004 Loans and Advances from the Central Government - Contd.						
04 Loans for Centrally Sponsored Plan Schemes						
800 Other Loans	1,336.63	...	99.88	1,236.75	(-)7.47	120.30
Total - 04 Loans for Centrally Sponsored Plan Schemes	1,336.63	...	99.88	1,236.75	(-)7.47	120.30
05 Loans for Special Schemes						
101 Schemes of North Eastern Council	204.99	...	73.11	131.88	(-)35.67	20.53
Total - 05 Loans for Special Schemes	204.99	...	73.11	131.88	(-)35.67	20.53
07 Pre-1984-85 Loans						
101 Rehabilitation of Displaced persons, Repatriates etc.	17.63	...	...	17.63	...	...
Total - 07 Pre-1984-85 Loans	17.63	...	...	17.63	...	...
09 Other Loans for States/Union Territories with Legislatures						
101 Block Loans						
Additional Central Assistance for Externally Aided Projects	349.39	638.38	9.01	978.76	180.13	15.21
Back to Back Loan to States in lieu of GST Compensation shortfall	22,600.00	40,137.00	...	62,737.00	177.60	...

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 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022	Per cent Increase(+) Decrease (-)	Interest paid
(₹ in lakh)						
E. Public Debt - Concl'd.						
6004 Loans and Advances from the Central Government - Concl'd.						
09 Other Loans for States/Union Territories with Legislatures - Concl'd.						
Scheme for Special Assistance as Loan to States for Capital Expenditure	30,000.00	11,854.00	...	41,854.00	39.51	...
800 Other Loans	1,210.30	...	31.85	1,178.45	(-)2.63	4.59
Total - 09 Other Loans for States/Union Territories with Legislatures	54,159.69	52,629.38	40.86	1,06,748.21	97.10	19.80
Total- 6004 Loans and Advances from the Central Government	67,952.83	52,629.38	3,294.38	1,17,287.83	72.60	1,726.00
Total- E. Public Debt	13,31,917.23	1,04,708.72	65,634.56	13,70,991.39	2.93	98,372.76*
I. Small Savings, Provident Funds etc.						
(b) State Provident Funds						
8009 State Provident Funds	5,76,054.76	1,67,959.62	1,39,294.02	6,04,720.36	4.98	38,928.58
Total-(b) State Provident Funds	5,76,054.76	1,67,959.62^(c)	1,39,294.02	6,04,720.36	4.98	38,928.58
(c) Other Accounts						
8011 Insurance and Pension Funds	4,737.34	3,713.66	2,099.80	6,351.20	34.07	803.38
Total (c) Other Accounts	4,737.34	3,713.66	2,099.80	6,351.20	34.07	803.38
Total- I. Small Savings, Provident Fund	5,80,792.10	1,71,673.28	1,41,393.82	6,11,071.56	5.21	39,731.96

* Excludes Management Debt charges of ₹162.51 lakh (shown under MH 2049-01-305-Management of Debt in Statement 15).

^(c) The figure includes ₹38,928.58 lakh being annual interest, ₹1,20,108.55 lakh being contribution from the functional major heads and ₹8,922.49 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 2021	during the year 2021-22	during the year 2021-22	31 March 2022	Increase(+) Decrease (-)	
(₹ in lakh)							
J.	Reserve Funds						
(a)	Reserve Funds Bearing Interest						
8121	General and other Reserve Funds						
	Gross	44,395.57	12,771.06^(d)	4,553.72^(e)	52,612.91	18.51	1,549.00
	Investment	...	...	...	...	...	...
	Total - (a) Reserve Funds Bearing Interest						
	Gross	44,395.57	12,771.06	4,553.72	52,612.91	18.51	1,549.00
	Investment	...	...	...	...	...	...
(b)	Reserve Funds not Bearing Interest						
8222	Sinking Funds						
	Gross	38,812.95	29,629.88^(f)	0.44^(g)	68,442.39	76.34	...
	Investment	38,813.57	...	29,629.88^(h)	68,443.45	76.34	...
8225	Roads and Bridges Fund						
	Gross	10,030.94	27,333.24⁽ⁱ⁾	20,649.94⁽ⁱ⁾	16,714.24	66.63	...

^(d) The figure Includes (i) ₹5,440.00 lakh being Central Share and ₹981.78 lakh being State Share of SDRF and ₹0.41 lakh being deposited by challan and (ii) ₹6,348.87 lakh being amount of State Compensatory Afforestation Fund (Please refer Statement 21 for details).

^(e) Includes expenditure of ₹2,221.57 lakh met from SDRF and ₹2,332.15 lakh met from State Compensatory Afforestation Fund (Please refer Statement 21 for details).

^(f) Includes (i) ₹26,647.00 lakh being contribution towards Sinking Fund made by the State Government and (ii) ₹2,982.88 lakh being interest accrued on Sinking Fund investment Account during the year 2021-22.

^(g) Service charges deducted by RBI from the fund.

^(h) Includes investment of ₹26,647.00 lakh and reinvestment of interest accrued of ₹2,982.88 lakh by RBI during the year 2021-22.

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

^(j) Expenditure of ₹15,364.69 lakh transferred from MH 3054-80-902, ₹3,285.25 lakh transferred from MH 5054 -04-902 and ₹2,000.00 lakh transferred from MH 5054-05-902 being amount met from State Roads and Bridges Fund (i.e. 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	Additions	Discharges	Balance as on	Per cent	Interest paid
		as on 1 April 2021	during the year 2021-22	during the year 2021-22	31 March 2022	Increase(+) Decrease (-)	
(₹ in lakh)							
J.	Reserve Funds - Concl'd.						
8235	General and Other Reserve Funds						
	Gross	1,660.33	443.84 ^(k)	0.01 ^(l)	2,104.16	26.73	...
	Investment	933.43	...	558.13 ^(m)	1,491.56	59.79	...
	Total - (b) Reserve Funds not Bearing Interest						
	Gross	50,504.22	57,406.96	20,650.39	87,260.79	72.78	...
	Investment	39,747.00	...	30,188.01	69,935.01	75.95	...
	Total - J - Reserve Funds						
	Gross	94,899.79	70,178.02	25,204.11	1,39,873.70	47.39	...
	Investment	39,747.00	...	30,188.01	69,935.01	75.95	...
K.	Deposits						
(a)	Deposits Bearing Interest						
8336	Civil Deposits	1.00	(-1.00 ⁽ⁿ⁾)	(-100.00)	...
8342	Other Deposits	27.66	1,955.86	1,925.63	57.89	109.29	...
	Total (a) Deposits Bearing Interest	28.66	1,954.86	1,925.63	57.89	101.99	...
(b)	Deposits not bearing interest.						
8443	Civil Deposits	1,39,392.65	57,926.27	77,162.52	1,20,156.40	(-13.80)	...
8448	Deposits of Local Funds	1,015.61	...	...	1,015.61	...	...

^(k) Includes ₹385.71 lakh being contribution towards Guarantee Redemption Fund and ₹58.13 lakh being the interest accrued on investment /reinvestment by RBI.

^(l) Service charges deducted by RBI from the fund.

^(m) Includes fresh investment of ₹500.00 lakh and reinvestment of interest accrued on investment account of ₹58.13 lakh during the year 2021-22 by RBI.

⁽ⁿ⁾ ₹1.00 lakh pertaining to the year 2020-21 transferred to National Compensatory Afforestation Fund 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 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
(₹ in lakh)						
K. Deposits - Concl'd.						
(b) Deposits not bearing interest - Concl'd.						
8449 Other Deposits	10.97	1,754.00	1,754.00	10.97	...	...
Total - (b) Deposits not Bearing Interest	1,40,419.23	59,680.27	78,916.52	1,21,182.98	(-)13.70	...
Total - K. Deposits	1,40,447.89	61,635.13	80,842.15	1,21,240.87	(-)13.68	...
Total Other Liabilities (I, J and K)	7,76,392.78	3,03,486.43	2,77,628.09	8,02,251.12	3.33	41,280.96
Total Public Debt and other liabilities	21,08,310.01	4,08,195.15	3,43,262.65	21,73,242.51^{&}	3.08	1,39,653.72[*]

* Excludes Management of Debt Charges of ₹162.51 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15)

& Includes an amount of ₹627.37 crore, which was passed on as back to back loan by Government of India (GoI) in lieu of shortfall in GST Compensation. This Back to back loan will not be treated as debt of the State Government vide Ministry of Finance, GoI's letter No. F.No. 40(1) PF-S/2021-22 dated 10-12-2021.

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

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)				
Description of Debt	Balance as on 1 April 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022
E. Public Debt				
6003 Internal debt of the State Government				
101 Market Loans Bearing Interest				
8.65 per cent Tripura Govt. Stock 2021	10,000.00	...	10,000.00	...
8.60 per cent Tripura Govt. Stock 2021	5,000.00	...	5,000.00	...
8.60 per cent Tripura Govt. Stock 2022	5,000.00	...	5,000.00	...
9.42 per cent Tripura Govt. Stock 2022	10,000.00	...	10,000.00	...
8.90 per cent Tripura Govt. Stock 2022	12,500.00	...	...	12,500.00
8.94 per cent Tripura Govt. Stock 2022	9,000.00	...	...	9,000.00
8.90 per cent Tripura Govt. Stock 2022	10,000.00	...	...	10,000.00
8.60 per cent Tripura Govt. Stock 2023	25,000.00	...	...	25,000.00
8.55 per cent Tripura Govt. Stock 2023	8,000.00	...	...	8,000.00
9.39 per cent Tripura Govt. Stock 2024	20,000.00	...	...	20,000.00
9.50 per cent Tripura Govt. Stock 2024	15,000.00	...	...	15,000.00

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

ANNEXURE TO STATEMENT NO. 17 - Contd.

(₹ in lakh)				
Description of Debt	Balance as on 1 April 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022
E. Public Debt - Contd.				
6003 Internal debt of the State Government -Contd.				
101 Market Loans Bearing Interest - Contd.				
9.67 per cent Tripura Govt. Stock 2024	15,000.00	...	...	15,000.00
9.48 per cent Tripura Govt. Stock 2024	5,000.00	...	...	5,000.00
8.09 per cent Tripura Govt. Stock 2025	15,000.00	...	...	15,000.00
8.32 per cent Tripura Govt. Stock 2025	20,000.00	...	...	20,000.00
8.11 per cent Tripura Govt. Stock 2025	30,000.00	...	...	30,000.00
8.65 per cent Tripura Govt. Stock 2026	7,500.00	...	...	7,500.00
8.05 per cent Tripura Govt. Stock 2026	25,000.00	...	...	25,000.00
7.57 per cent Tripura Govt. Stock 2026	23,000.00	...	...	23,000.00
7.22 per cent Tripura Govt. Stock 2026	24,000.00	...	...	24,000.00
7.22 per cent Tripura Govt. Stock 2027	27,000.00	...	...	27,000.00
7.50 per cent Tripura SDL 2027	40,000.00	...	...	40,000.00
7.27 per cent Tripura SDL 2027	41,700.00	...	...	41,700.00
7.88 per cent Tripura SDL 2028	32,000.00	...	...	32,000.00

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

ANNEXURE TO STATEMENT NO. 17 - Contd.

(₹ in lakh)				
Description of Debt	Balance as on 1 April 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022
E. Public Debt - Contd.				
6003 Internal debt of the State Government -Contd.				
101 Market Loans Bearing Interest - Contd.				
8.20 per cent Tripura SDL 2028	50,000.00	...	...	50,000.00
8.43 per cent Tripura SDL 2028	20,000.00	...	...	20,000.00
8.82 per cent Tripura SDL 2028	20,000.00	...	...	20,000.00
8.09 per cent Tripura SDL 2028	24,283.00	...	...	24,283.00
8.27 per cent Tripura SDL 2029	20,000.00	...	...	20,000.00
8.38 per cent Tripura SDL2029	20,000.00	...	...	20,000.00
7.20 per cent Tripura SDL2029	45,000.00	...	...	45,000.00
7.23 per cent Tripura SDL2029	61,500.00	...	...	61,500.00
7.21 per cent Tripura SDL 2029	61,500.00	...	...	61,500.00
7.17 per cent Tripura SDL 2030	40,000.00	...	...	40,000.00
6.98 per cent Tripura SDL 2030	47,000.00	...	...	47,000.00
7.5 per cent Tripura SDL 2030	37,800.00	...	...	37,800.00
6.55 per cent Tripura SDL 2030	30,000.00	...	...	30,000.00
6.70 per cent Tripura SDL 2030	40,000.00	...	...	40,000.00

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

ANNEXURE TO STATEMENT NO. 17 - Concl'd.

(₹ in lakh)				
Description of Debt	Balance as on 1 April 2021	Additions during the year 2021-22	Discharges during the year 2021-22	Balance as on 31 March 2022
E. Public Debt - Contd.				
6003 Internal debt of the State Government - Contd.				
101 Market Loans bearing interest - Concl'd.				
6.81 per cent Tripura SDL 2035	41,300.00	...	...	41,300.00
6.65 per cent Tripura SDL 2035	60,000.00	...	...	60,000.00
7.34 per cent Tripura SDL 2036	14,200.00	...	...	14,200.00
7.29 per cent Tripura SDL 2036	6,100.00	...	...	6,100.00
6.99 per cent Tripura SDL 2036	...	30,000.00	...	30,000.00
Total -101 Market Loans bearing interest	10,73,383.00	30,000.00	30,000.00	10,73,383.00
101 Market Loans not bearing interest				
11 per cent Tripura State Development Loan 2002	0.30	...	...	0.30
Total -101 Market Loans not bearing interest	0.30	...	...	0.30

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

Maturity Profile
(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			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
2022-23	64,500.00	679.79	...	7,566.48	...	...	5,687.00	...	...	...	78,433.27
2023-24	55,000.00	327.35	...	7,603.90	...	...	5,687.00	...	...	...	68,618.25
2024-25	15,000.00	75.00	...	7,598.85	...	...	5,687.00	...	...	...	28,360.85
2025-26	57,500.00	...	...	8,613.69	...	...	5,687.00	...	...	...	71,800.69
2026-27	99,000.00	...	...	8,613.69	...	...	5,687.00	...	...	...	1,13,300.69
2027-28	1,13,700.00	...	...	8,613.69	...	...	5,687.00	...	...	...	1,28,000.69
2028-29	1,54,283.00	...	...	7,503.27	...	...	5,687.00	...	...	...	1,67,473.27
2029-30	2,92,800.00	...	...	6,618.38	...	...	5,687.00	...	...	...	3,05,105.38
2030-31	70,000.00	...	...	6,606.11	...	...	5,687.00	...	...	...	82,293.11
2031-32	...	...	...	12,350.82	...	...	5,687.00	...	...	...	18,037.82
2032-33	...	...	...	8,781.93	...	...	3,908.12	...	...	...	12,690.05
2033-34	...	...	..	3,674.29	...	...	3,908.12	...	...	...	7,582.41
2034 -35	...	...	...	865.59	...	...	3,908.12	...	...	...	4,773.71
2035-36	1,21,600.00	...	...	...	...	...	3,908.12	...	...	...	1,25,508.12

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
2036-37	30,000.00	...	...	...	...	...	3,908.12	...	...	...	33,908.12
2037-38	...	...	...	...	...	...	3,908.12	...	...	...	3,908.12
2038-39	...	...	...	...	...	...	3,322.22	...	...	...	3,322.22
2039-40	...	...	...	...	...	...	...	...	...	...	...
Market Loan not bearing interest	0.30	...	...	...	...	...	...	...	...	...	0.30
Information not available	...	...	...	...	...	...	...	467.28	69.21	50.00	586.49
Total	10,73,383.30	1,082.14	...	95,010.69	...	...	83,640.94	467.28	69.21	50.00	12,53,703.56

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile- Contd.
(ii) Maturity Profile of Loans and Advances from the Central Government

(₹ in lakh)

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Other loans to States/Union Territories with Legislatures (Block Loans)	Total
1	2	3	4	5	6	7	8	9
Inoperative Loans (Pre- 1984-85)	...	...	...	...	...	17.63	...	17.63
2022-23	44.12	2,941.38	...	99.87	50.05	...	56.82	3,192.24
2023-24	39.19	2,940.65	...	99.87	40.80	...	56.82	3,177.33
2024-25	39.09	1,768.19	...	99.87	30.45	...	131.07	2,068.67
2025-26	35.02	187.56	...	99.87	10.58	...	131.26	464.29
2026-27	22.23	186.16	...	99.87	...	...	131.26	439.52
2027-28	10.67	190.63	...	99.87	...	...	131.26	432.43
2028-29	...	167.62	...	99.87	...	...	131.26	398.75
2029-30	...	176.03	...	99.87	...	...	131.26	407.16
2030-31	...	172.51	...	99.87	...	...	131.26	403.64
2031-32	...	128.11	...	99.87	...	...	131.26	359.24
2032-33	...	57.18	...	79.33	...	...	131.26	267.77
2033-34	...	47.02	...	79.33	...	...	131.26	257.61

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

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

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Other loans to States/Union Territories with Legislatures	Total
1	2	3	4	5	6	7	8	9
2034-35	...	...	...	79.39	...	...	131.26	210.65
2035-36	...	...	...	...	...	...	131.26	131.26
2036-37	...	...	...	...	...	...	131.26	131.26
2037-38	...	...	...	...	...	...	131.22	131.22
2038-39	...	...	...	...	...	...	131.22	131.22
2039-40	...	...	...	...	...	...	25.04	25.04
2040-41							24.95	24.95
2041-42							24.95	24.95
Information not available	...	...	...	...	...	...	1,04,591.00	1,04,591.00
Total	190.32	8,963.04	...	1,236.75	131.88	17.63	1,06,748.21	1,17,287.83

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

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

Rate of Interest (Per cent)	Amount outstanding as on 31st March 2022								Share in total
	Market Loans bearing interest	Compensat ion and other Bonds	Special Securities issued to NSSF of the Central Govt.*	LIC/GIC*	NABARD*	NCDC*	Others*	Total	
1	2	3	4	5	6	7	8	9	10
5.00 to 5.99	...	...	...	...	...	...	...	...	...
6.00 to 6.99	2,48,300.00	...	...	...	...	...	...	2,48,300.00	23.13
7.00 to 7.99	4,53,800.00	...	...	...	...	...	...	4,53,800.00	42.28
8.00 to 8.99	3,16,283.00	...	...	...	...	...	...	3,16,283.00	29.47
9.00 to 9.99	55,000.00	...	...	...	...	...	...	55,000.00	5.12
10.00 to 10.99	...	...	...	...	...	...	...	...	...
11.00 to 11.99	...	...	...	...	...	...	...	...	...
12.00 to 12.99	...	...	...	...	...	...	...	...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...
Total	10,73,383.00	...	...	...	...	...	...	10,73,383.00	100.00

*Information not furnished by the State Government.

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

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

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2022	Share in total
	Loans and Advances from the Central Government	
Below 6.00% (Back to Back loan to States in lieu of GST)	62,737.00	53.49
6.00 to 6.99	...	...
7.00 to 7.99	5,561.98	4.74
8.00 to 8.99	1,178.45	1.01
9.00 to 9.99	5,620.40	4.79
10.00 to 10.99	79.77	0.07
11.00 to 11.99	132.09	0.11
12.00 to 12.99	119.21	0.10
13.00 to 13.99	4.93	0.01
Interest free Loans (Special Assistance Loan for Capital Expenditure)	41,854.00	35.68
Total	1,17,287.83	100.00

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

(₹ in lakh)									
Major Head	Minor Heads	Balance on 1 April 2021	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2022 (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>	
6202	Loans for Education, Sports, Art and Culture	800 Other Loans	0.80	...	...	...	0.80	...	...
	TOTAL - 6202		0.80	...	...	...	0.80	...	...
6210	Loans for Medical and Public Health	105 Allopathy	8,100.00	...	...	...	8,100.00	...	...
	TOTAL - 6210		8,100.00	...	...	...	8,100.00	...	...
6216	Loans for Housing	800 Other Loans	756.92	...	0.98	...	755.94	(-)0.98	...
	TOTAL - 6216		756.92	...	0.98	...	755.94	(-)0.98	...
6235	Loans for Social Security and Welfare	200 Other relief measures	565.75	...	...	...	565.75	...	...
		202 Other rehabilitation schemes	455.70	...	...	...	455.70	...	...
	TOTAL - 6235		1,021.45	...	...	...	1,021.45	...	...

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

<i>(₹ in lakh)</i>									
Major Head	Minor Heads	Balance on 1 April 2021	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2022 (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>	
6245	Loans for Relief on account of Natural Calamities	800 Other Loans	10.53	...	...	...	10.53	...	...
	TOTAL - 6245		10.53	...	...	...	10.53	...	...
6250	Loans for other Social Services	201 Labour	11.28	...	...	...	11.28	...	...
		800 Other Loans	2.09	...	...	...	2.09	...	...
	TOTAL - 6250		13.37	...	...	...	13.37	...	...
6401	Loans for Crop Husbandry	106 High Yielding Varieties Programmes	15.07	...	...	...	15.07	...	...
		119 Horticulture and Vegetable Crops	12.62	...	...	...	12.62	...	...
		800 Other loans	0.61	...	...	...	0.61	...	...
	TOTAL - 6401		28.30	...	...	...	28.30	...	...

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

<i>(₹ in lakh)</i>								
Major Head	Minor Heads	Balance on 1 April 2021	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2022 (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>
6405 Loans for Fisheries	800 Other Loans	14.51	...	...	...	14.51	...	...
TOTAL - 6405		14.51	...	...	...	14.51	...	...
6408 Loans for Food Storage and Warehousing	101 Procurement and Supply	3.51	...	...	...	3.51	...	...
	800 Other Loans	1.36	...	...	...	1.36	...	...
TOTAL - 6408		4.87	...	...	...	4.87	...	...
6425 Loans for Co-operation	106 Loans to Multipurpose Rural Cooperatives	26.49	...	...	...	26.49	...	...
	107 Loans to credit Cooperatives	1,262.21	145.60	34.01	...	1,373.80	111.59	...
	108 Loans to other Cooperatives	852.65	7.00	...	...	859.65	7.00	...
	789 Special Component Plan for Scheduled Caste	53.52	50.60	...	...	104.12	50.60	...

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 2021	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2022 (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>
6425 Loans for Co-operation	796 Tribal Area Sub-plan	88.95	91.80	...	...	180.75	91.80	...
TOTAL - 6425		2,283.82	295.00	34.01	...	2,544.81	260.99	...
6515 Loans for other Rural Development Programmes	102 Community Development	39.72	...	...	...	39.72	...	...
TOTAL - 6515		39.72	...	...	...	39.72	...	...
6801 Loans for Power Projects	190 Loans to Public Sector and other undertakings - Tripura State Electricity Corporation Ltd.	5,675.00	5,000.00	...	...	10,675.00	5,000.00	...

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

Major Head	Minor Heads	Balance on 1 April 2021	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2022 (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>
TOTAL - 6801		5,675.00	5,000.00	...	...	10,675.00	5,000.00	...
6851 Loans for Village and Small Industries	102 Small Scale Industries	144.78	...	...	...	144.78	...	...
	103 Handloom Industries	188.29	...	...	...	188.29	...	...
	200 Other Village Industries	14.74	...	...	...	14.74	...	...
TOTAL - 6851		347.81	...	...	...	347.81	...	...
7055 Loans for Road Transport	800 Other Loans	15.00	...	...	...	15.00	...	...
TOTAL - 7055		15.00	...	...	...	15.00	...	...

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

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2021	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2022 (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>
7610 Loans to Government Servants etc.	201 House Building Advances	777.74	112.50	51.57	...	838.67	60.93	14.14
	202 Advance for purchase of Motor Conveyances	3.35	...	0.20	...	3.15	(-)0.20	
	203 Advance for purchase of other Conveyances	59.83	...	...	...	59.83	...	...
	204 Advance for purchase of Computers	22.85	...	0.28	...	22.57	(-)0.28	0.42
	800 Other Advances	610.12	...	0.06	...	610.06	(-)0.06	...
TOTAL - 7610		1,473.89	112.50	52.11	...	1,534.28	60.39	14.56

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

Major Head	Minor Heads	Balance on 1 April 2021	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2022 (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>
7615 Miscellaneous Loans	200 Miscellaneous loans	31.02	...	...	...	31.02	...	...
TOTAL - 7615		31.02	...	...	...	31.02	...	...
TOTAL - Loans and Advances		19,817.01	5,407.50	87.10	...	25,137.41	5,320.40	14.56

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

Section : 2 Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee Entity	Amount of arrears as on 31 March 2022			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2022
	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 (August 2022)

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

Fresh Loans and Advances made during the year (2021-22)

(₹ 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 Electricity Corporation Ltd. (Power)	1	5,000.00	7% per annum	The loan amount will be adjusted with subsidy or state share during the year 2022-23.
Tripura State Cooperative Bank Ltd. (PIA)	2	280.00	9.60% [#] 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	15.00	(a)	(a)

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

[#] 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.

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

Additional Disclosure - Contd.

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
Nil				

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

(₹ in lakh)

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

STATEMENT 18 : DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Concl'd.
Additional Disclosure - Concl'd.
(₹ 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 2022			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>
Tripura State Electricity Corporation Ltd. (Power)	7%	5,000.00	5,675.00	...	5,675.00	...	To met the working Capital requirements. The loan was disbursed subject to condition that loan amount will be adjusted with subsidy or State share during the year 2022-23.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments up to 2021-22

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	14,511.79*	100	NIL	NIL
	2012-13	Share Call Money	1,87,250	100	187.25 [#]	100	NIL	NIL
	2013-14	do	10,000	100	10.00	100	NIL	NIL
	2014-15	do	4,000	1,000	40.00	100	NIL	NIL
	2015-16	do	5,000	1,000	50.00	100	NIL	NIL
	2019-20	do	1,32,863	1,000	1,328.63	100	NIL	NIL
	2020-21	do	85,047	1000	850.47	100	NIL	NIL

Total I Statutory Corporations

16,978.14

* 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	923.67	850.00
b) 2006-07	930.00	1,050.00	120.00

The difference is under reconciliation (August 2022).

The accounts for the year 2016-17 showed an accumulated loss of ₹28,464.00 lakh (as per Audit Report 2018-19).

[#] The investment figure of 2012-13 differs with the records of the Tripura Road Transport Corporation. The difference is under reconciliation (August 2022).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2021-22 - Contd.

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

II. Rural Banks
Working Rural Banks

1. Tripura Gramin Bank	Upto 2011-12	Paid up share capital/ Equity	33,62,940	100	3,362.94	100	NIL	NIL	The profit for the year ended 31 st March, 2020 was ₹15,787.42 lakh as per records of the Tripura Gramin Bank.
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Total II Rural Banks
3,362.94

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

Section 1 : Details of investments up to 2021-22- Contd.

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

III. Government Companies

Working Government Companies

1. Tripura Small Industries Corporation Ltd.	Upto 2012-13	Equity	39,84,038	100	4,219.07*	100	NIL	NIL
	2013-14	do	3,70,000	100	370.00	100	NIL	NIL
	2014-15	do	4,00,000	100	400.00	100	NIL	NIL
	2015-16	do	3,50,000	100	350.00	100	NIL	NIL
	2016-17	do	4,50,000	100	450.00	100	NIL	NIL
	2017-18	do	4,06,250	100	406.25	100	NIL	NIL
	2018-19	do	4,00,000	100	400.00	100	NIL	NIL
	2019-20	do	4,34,000	100	434.00	100	NIL	NIL
	2020-21	do	5,76,060	100	576.06	100	NIL	NIL
	2021-22	do	4,80,000	100	480.00	100	NIL	NIL

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

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

a) 1989-90 44.00 19.00 25.00

b) 1998-99 136.40 225.40 89.00

c) 1999-00 180.00 NIL 180.00

d) 2001-02 200 314.40 114.40

The differences are under reconciliation (August 2022).

As per accounts for the year 2016-17 accumulated loss stood at ₹4,653.00 lakh (as per Audit Report 2018-19).

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

Section 1 : Details of investments up to 2021-22- Contd.

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

III. Government Companies - Contd.

Working Government Companies - Contd.

2. Tripura Industrial Development Corporation Ltd.	Upto 2011-12	Equity	13,22,950	100	1,690.95*	100	27.25	NIL
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*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 2022).

As per accounts for the year 2017-18 accumulated loss stood at ₹1,047.00 lakh (as per Audit Report 2018-19).

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

III. Government Companies - Contd.

Working Government Companies - Contd.

3. Tripura Handloom and Handicrafts Development Corporation Ltd.	Upto 2012-13	Equity	46,73,057	100	4,952.96 [#]	100	NIL	NIL	
	2013-14	do	8,75,000	100	875.00	100	NIL	NIL	
	2014-15	do	10,27,412	100	1,027.41	87.26	NIL	NIL	
	2015-16	do	10,00,000	100	1,000.00	100	NIL	NIL	
	2016-17	do	11,22,120	100	1,122.12	100	NIL	NIL	
	2017-18	do	13,45,710	100	1,345.71	100	NIL	NIL	
	2018-19	do	14,12,000	100	1,412.00	100	NIL	NIL	
	2019-20	do	12,44,590	100	1,244.59	100	NIL	NIL	
	2020-21	do	14,12,000	100	1,412.00	100	NIL	NIL	
	2021-22	do	14,92,000	100	1,492.00	100	NIL	NIL	

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

Year	St.No.19	St.No.16	Difference
(₹ in lakh)			
a) 1986-87	2.00	16.00	14.00
b) 1996-97	78.00	88.50	10.50
c) 1998-99	102.46	NIL	102.46
d) 1999-00	127.50	548.54	421.04
e) 2000-01	95.24	95.00	0.24
f) 2001-02	269.90	213.00	56.90
g) 2005-06	211.40	212.00	0.60
h) 2006-07	...	220.00	220.00

The matter is under reconciliation (August 2022).

As per accounts for the year 2016-17 accumulated loss stood at ₹ 12,159.00 lakh (as per Audit Report 2018-19).

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

III. Government Companies - Contd.

Working Government Companies - Contd.

4. Tripura Jute Mills Ltd.	Upto 2012-13	Equity	1,65,71,610	100	18,248.09*	100	NIL	NIL	*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2022).
	2013-14	do	19,00,000	100	1,900.00	100	NIL	NIL	
	2014-15	do	21,00,000	100	2,100.00	100	NIL	NIL	As per accounts for the year 2017-18, accumulated loss stood at ₹ 28,732.00 lakh (as per Audit Report 2018-19).
	2015-16	do	20,00,000	100	2,000.00	100	NIL	NIL	
	2016-17	do	31,11,000	100	3,111.00	100	NIL	NIL	
	2017-18	do	30,00,000	100	3,000.00	100	NIL	NIL	
	2018-19	do	30,65,000	100	3,065.00	100	NIL	NIL	
	2019-20	do	29,80,000	100	2,980.00	100	NIL	NIL	
	2020-21	do	25,20,890	100	2,520.89	100	NIL	NIL	
	2021-22	do	18,99,200	100	1,899.20	100	NIL	NIL	

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

Section 1 : Details of investments up to 2021-22- Contd.

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

III. Government Companies - Contd.

Working Government Companies - Contd.

5. Tripura Forest Development and Plantation Corporation Ltd.	Upto 2011-12	Equity	9,19,900	100	919.94*	100.00	66.78	NIL	
	2012-13	...	...	...	...	...	67.21	...	
	2014-15	...	...	...	...	...	50.76 [#]	...	
	2016-17	...	...	...	...	...	5.07 [^]	...	
	2017-18	...	...	...	...	...	1,426.66	...	

*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	125.00	100.00
2001-02	40.00	350.60	310.60
2003-04	NIL	118.83	118.83
2005-06	NIL	10.00	10.00
2007-08	NIL	7.07	7.07
2008-09	NIL	5.00	5.00

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

..

[^] The dividend figure of ₹5.07 lakh released to the financial year 2014-15 and accounted for in the financial year 2016-17.

The matter is under reconciliation (August 2022).

.. The accounts for the year 2017-18 exhibited an accumulated profit of ₹ 11,209.00 lakh (As per Audit Report 2018-19).

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

Section 1 : Details of investments up to 2021-22 - 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	3,026.90*	100	NIL	NIL	
	2013-14	do	2,50,000	100	250.00	100	NIL	NIL	1987-88 ₹ 3.00 lakh
	2014-15	do	2,80,000	100	280.00	100	NIL	NIL	1988-89 ₹ 10.00 lakh
	2015-16	do	3,00,000	100	300.00	100	NIL	NIL	1989-90 ₹ 37.50 lakh
	2016-17	do	3,00,000	100	300.00	100	NIL	NIL	The matter is under reconciliation (August 2022).
	2017-18	do	2,84,380	100	284.38	100	NIL	NIL	As per accounts for the year 2017-18 accumulated loss stood at ₹ 2,480.00 lakh (as per Audit Report 2018-19).
	2018-19	do	2,89,000	100	289.00	100	NIL	NIL	
	2019-20	do	3,00,000	100	300.00	100	NIL	NIL	
	2020-21	do	3,50,000	100	350.00	100	NIL	NIL	
	2021-22	do	4,34,800	100	434.80	100	NIL	NIL	

* 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).

The matter is under reconciliation (August 2022).

As per accounts for the year 2017-18 accumulated loss stood at ₹ 2,480.00 lakh (as per Audit Report 2018-19).

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

Section 1 : Details of investments up to 2021-22 - 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	5,362.08 [#]	100	NIL	NIL	# Out of total amount of investment of `5,362.08 lakh, an amount of `4,764.00 lakh did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2022).
	2019-20	do	1,27,500	100	127.50	100	NIL	NIL	As per accounts for the year 2017-18 accumulated loss stood at ₹286.00 lakh (as per Audit Report 2018-19).
	2020-21	do	3,00,000	100	300.00	100	NIL	NIL	
	2021-22	do	3,00,000	100	300.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2021-22 - 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	580.15 [#]	100	NIL	NIL
	2013-14	do	1,20,000	100	120.00	100	NIL	NIL
	2014-15	do	3,90,000	100	390.00	100	NIL	NIL
	2015-16	do	1,08,000	100	108.00	100	NIL	NIL
	2016-17	do	1,10,000	100	110.00	100	NIL	NIL

[#] 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 ₹377.00 lakh (as per Audit Report 2018-19).

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

Section 1 : Details of investments up to 2021-22 - 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	100.00	100	NIL	NIL
		2018-19	do	75,000	100	75.00	100	NIL	NIL
		2019-20	do	30,000	100	30.00	100	NIL	NIL
		2020-21	do	75,000	100	75.00	100	NIL	NIL
		2021-22	do	80,000	100	80.00	100	NIL	NIL
9.	Tripura State Electricity Corporation Ltd.	Upto 2012-13	Equity	4,38,22,440	100	43,822.44*	100	2,513.67	NIL
		2013-14	do	76,22,480	100	7,622.48	100	NIL	NIL
		2014-15	do	39,00,170	100	3,900.17	100	NIL	NIL

* During the following years, there were differences between St.19 and St.16, which is under reconciliation (August 2022).

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

2004-05 to 2007-08	7,548.08	29,376.33	21,828.25
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2008-09	8,396.31	5,866.71	2,529.60
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As per accounts for the year 2015-16, accumulated loss stood at ₹44,513.00 lakh (as per Audit Report 2018-19).

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

Section 1 : Details of investments up to 2021-22 - 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	594.24	100	NIL	NIL	As per accounts for the year 2016-17 the accumulated loss stood at ₹121.00 lakh (as per Audit Report 2018-19).
	2013-14	do	1,37,500	100	137.50	100	NIL	NIL	
	2014-15	do	1,50,000	100	150.00	100	NIL	NIL	
	2015-16	do	90,000	100	90.00	100	NIL	NIL	
	2016-17	do	1,00,000	100	100.00	100	NIL	NIL	
	2017-18	do	62,500	100	62.50	100	NIL	NIL	
	2018-19	do	70,000	100	70.00	100	NIL	NIL	
	2021-22	do	40,000	100	40.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2021-22 - 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 2017-18 the accumulated profit stood at ₹127.00 lakh (as per Audit Report 2018-19).
	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 2021-22 - 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 loss as per account of 2018-19 stood at ₹3.00 lakh (as per Audit Report 2018-19).	
14. Tripura Power Generation	...	...	...	...	...	...	...	...	Information on investment in this company have not been furnished by the State Government (August 2022)
Total Working Government Companies					1,37,741.38*					

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
1,37,745.13

* The investment figures upto 2013-14 differ with the records of the Government Companies. The differences are under reconciliation (August 2022).

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

Section 1 : Details of investments up to 2021-221 - Contd.

Sl.	Name of concern	Year(s) of investment	Details of investment			Amount	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
(₹ in lakh)										

IV. Other Joint Stock Companies and Partnership

1. Assam Financial Corporation	1963-64 to 1991-92	Equity	53,774	100	53.77	100	NIL	NIL
2. ONGC Tripura Power Company Ltd.	2004-05	Equity	48,000	10	4.80	0.50	NIL	NIL
	2008-09	do	25,46,000	10	254.60	0.50	NIL	NIL
	2009-10	do	4,00,000	10	40.00	0.50	NIL	NIL
	2012-13	do	26,11,000	10	261.10	0.50	NIL	NIL
	2015-16	...	...	...	...	...	106.83	NIL
	2017-18	...	...	...	...	...	42.00	NIL
	2018-19	...	...	...	...	...	50.40	NIL
	2019-20	...	...	...	...	...	95.20	NIL
	2020-21	...	...	...	...	...	44.80	NIL
	2021-22	...	...	...	...	...	39.20	NIL

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

Section 1 : Details of investments up to 2021-22 - 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 - Concl.

3. North East Transmission Company Ltd.	2009-10	Equity	1,04,00,000	10	1,040.00	10	NIL	NIL
	2011-12	do	1,36,20,000	10	1,362.00	10	NIL	NIL
	2012-13	do	1,71,15,000	10	1,711.50	10	NIL	NIL
	2015-16	...	...	...	...	...	1,234.20	NIL
	2018-19	...	...	...	...	...	164.56	NIL
	2019-20	...	...	...	...	...	699.38	NIL
	2020-21	...	...	...	...	...	617.10	NIL
	2021-22	...	...	...	...	...	123.42	NIL
4. Goods and Services Tax Network	2019-20	Equity	82,300	10	8.23	1.61	NIL	NIL

Total IV Other Joint Stock Companies and Partnership 4,736.00

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies

Working Co-operative Banks/Societies

1. Tripura State Co-operative Bank Ltd.	Upto 2007-08	A Class/ Ordinary	5,50,557	1000/100	814.18*	56.71	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2022).
	2011-12	do	2,37,830	100	237.83	100	NIL	NIL	Accumulated loss stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.

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

Section 1 : Details of investments up to 2021-22- Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

2. Tripura State Consumers Co-operative Federation Ltd. (formerly known as Tripura Whole Sale Consumers Co-operative Stores Ltd.)	Upto 2009-10	B Class/ Ordinary	17,60,700	100/1000	1,761.90 [#]	99.95	NIL	NIL
	2010-11	do	1,93,250	100	193.25	99.95	NIL	NIL
	2011-12	do	1,11,000	100	111.00	100	NIL	NIL
	2012-13	B Class	1,78,140	100	178.14	99.96	NIL	NIL
	2013-14	A Class	15,983	1000	159.83	100	NIL	NIL
	2014-15	B Class	24,000	1000	240.00	99.97	NIL	NIL
	2015-16	do	20,000	1000	200.00	99.97	NIL	NIL
	2016-17	do	16,600	1000	166.00	100	NIL	NIL
	2017-18	do	15,768	1000	157.67	99.99	NIL	NIL
	2018-19	do	24,233	1000	242.33	99.92	NIL	NIL
	2019-20	do	22,000	1000	220.00	99.98	NIL	NIL
	2020-21	do	22,000	1000	220.00	99.98	NIL	NIL
	2021-22	do	22,500	1000	225.00	99.99	NIL	NIL

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 2022).

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 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

3. Tripura Apex Marketing Co-operative Society Ltd.	Upto 2009-10	Equity/ Ordinary/ B Class	13,48,964	25/100 / 2500	443.69*	99.79	NIL	NIL
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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 2022).

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 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

4. Primary Marketing Co-operative Society	Upto 2007-08	B Class/ Ordinary	8,10,911	25/100	182.21 [#]	98.87	NIL	NIL
	2011-12	Ordinary	75,500	100	75.50	100	NIL	NIL
	2013-14	C Class	66,400	100	66.40	86.66	NIL	NIL
	2014-15	do	1,60,000	100	160.00	89.20	NIL	NIL
	2015-16	do	1,00,000	100	100.00	95.89	NIL	NIL
	2016-17	do	60,000	100	60.00	100	NIL	NIL
	2017-18	do	45,460	100	45.46	99.61	NIL	NIL
	2018-19	do	64,330	100	64.33	98.82	NIL	NIL
	2019-20	do	8,100	100	81.00	98.88	NIL	NIL
	2020-21	do	67,500	100	67.50	98.88	NIL	NIL
	2021-22	do	85,500	100	85.50	98.88	NIL	NIL

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 2022).

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

5. Primary Agriculture and Marketing Co-operative Society (PACS)	Upto 2009-10	Equity/ Ordinary/ B Class	21,21,103	10/100	823.52*	100	NIL	NIL	*Accumulated loss stood at ₹14.47 lakh as on 31.03.2004, as intimated by the State Government.
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STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

6. Large Size Agricultural Multipurpose Societies (LAMPS)	Upto 2007-08	Equity/ Ordinary	13,98,853	10/100	523.34*	100	NIL	NIL
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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 2022).

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

(₹ in lakh)

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

7. Other Co-operatives (Primary)	Upto 2009-10	Equity/ Ordinary/ B Class	26,00,590	10/100	414.85**	5.17	NIL	NIL	
	2011-12 to 2012-13	C Class	3,56,500	100	356.50	100	NIL	NIL	
	2013-14	do	1,00,000	100	100.00	36.35	NIL	NIL	
	2014-15	do	1,00,000	100	100.00	...#	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	
	2021-22	do	13,200	500	66.00	99.37	NIL	NIL	

** The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (August 2022).

Accumulated loss stood at ₹212.20 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 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

8. Tripura Scheduled Castes Co-operative Development Corporation	Upto 2012-13	B Class	45,680	1000	456.80*	100	NIL	NIL	* The figure differs with the St.No.16, which is under reconciliation (August 2022).
	2013-14	do	10,350	1000	103.50	100	NIL	NIL	Accumulated profit stood at ₹618.38 lakh as on 31.03.2017, as intimated by the State Government.
	2014-15	do	24,377	1000	243.77	100	NIL	NIL	
	2015-16	do	28,220	1000	282.20	100	NIL	NIL	
	2016-17	do	10,000	1000	100.00	100	NIL	NIL	
	2017-18	do	8,275	1000	82.75	100	NIL	NIL	
	2018-19	do	7,648	1000	76.48	100	NIL	NIL	
	2020-21	do	100	1000	1.00	100	NIL	NIL	
	2021-22	Equity shar	100	1000	1.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

9. Agartala Co-operative Urban Bank Ltd.

Upto 2007-08	Ordinary /A Class	12,341	100/100	63.24*	50.37	NIL	NIL
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
2021-22	do	1,700	1000	17.00	70.71	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 2022).

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 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

10. Tripura OBC Co-operative Development Corporation	Upto 2012-13	B Class	17,600	1000	176.00 [#]	100	NIL	NIL	#The figure differs with the St.No.16, which is under reconciliation (August 2022).
	2013-14	do	7,500	1000	75.00	100	NIL	NIL	Accumulated profit stood at ₹80.00 lakh as on 31.03.2017, as intimated by the State Government.
	2014-15	do	30,100	1000	301.00	100	NIL	NIL	
	2015-16	do	5,000	1000	50.00	64	NIL	NIL	
	2016-17	do	5,000	1000	50.00	90	NIL	NIL	
	2017-18	do	3,650	1000	36.50	90	NIL	NIL	
	2018-19	do	2,880	1000	28.80	90	NIL	NIL	

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

11. Tripura Minorities Co-operative Development Corporation	Upto 2012-13	B Class	21,019	1000	203.89**	100	NIL	NIL	** The figure differs with the Statement No.16, which is under reconciliation (August 2022).
	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	138.00	98.60	NIL	NIL	
	2016-17	do	3,000	1000	30.00	100	NIL	NIL	
	2017-18	do	1,875	1000	18.75	100	NIL	NIL	
	2018-19	do	1,600	1000	16.00	100	NIL	NIL	
	2019-20	do	500	1000	5.00	100	NIL	NIL	
	2020-21	do	1,000	1000	10.00	100	NIL	NIL	
	2021-22	do	1,500	1000	15.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

12. Tripura Apex Weavers Co-operative Society Ltd.	Upto 2010-11	Equity/ B Class	11,32,930	100	1,132.93*	100	NIL	NIL	*Accumulated loss stood at ₹4.72 lakh as on 31.03.2003, as intimated by the State Government.
13. Tripura Scheduled Tribes Co-operative Development Corporation	Upto 2012-13	B Class	26,341	1000	263.41	100	NIL	NIL	Accumulated profit/loss stood at ₹309.90 lakh as on 31.03.2016, as intimated by the State Government.
	2013-14	do	11,000	1000	110.00	100	NIL	NIL	
	2014-15	do	37,300	1000	373	100	NIL	NIL	
	2015-16	do	20,000	1000	200	100	NIL	NIL	
	2016-17	do	10,000	1000	100	100	NIL	NIL	
	2017-18	do	7,300	1000	73.00	73	NIL	NIL	
	2018-19	do	7,500	1000	75.00	75	NIL	NIL	
	2019-20	do	7,500	1000	75.00	100	NIL	NIL	
	2020-21	do	7,500	1000	75.00	100	NIL	NIL	
	2021-22	do	8,000	1000	80.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

14. Tripura Co-operative Agricultural and Rural Development Bank Ltd.	Upto 2007-08	Ordinary/ A Class/ B Class	11,00,858	25/100	291.46*	67.12	NIL	NIL	
	2013-14	A Class	2,96,900	10	50.00	100	NIL	NIL	
		...**	2,78,000	100	278.00	...**	NIL	NIL	
	2014-15	B Class	3,20,000	25	80.00	76.60	NIL	NIL	
		...#	3,94,440	100	394.44	...#	NIL	NIL	
	2015-16	B Class	13,46,560	25	336.64	83.66	NIL	NIL	
	2016-17	do	10,00,000	25	250.00	100	NIL	NIL	
	2017-18	do	1,99,120	25	49.78	100	NIL	NIL	
	2018-19	do	5,840	25	5.84	100	NIL	NIL	

* 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 2022).

Total accumulated loss stood at ₹1,665.07 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 2021-22 - 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 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

18. Primary Consumers' Co-operative Societies	Upto 1984-85	Equity/ Ordinary	1,68,380	10/100	55.60	**	100	NIL	NIL	** The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (August 2022).
	2013-14	A Class	20,170	100	20.17	¥		NIL	NIL	

Accumulated profit stood at ₹14.58 lakh as on 31.03.2004, as intimated by the State Government.

¥ Information regarding percentage of Government Investment have not been furnished by the State Government.

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

Section 1 : Details of investments up to 2021-22 - 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 2022).
20. Joint Farming Co-operative	1963-64	Equity	200	10	0.02	100	NIL	NIL	Accumulated profit stood at ₹10.03 lakh as on 31.03.2004, as intimated by the State Government.

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

21. Co-operative Employees Fund Society	1976-77	Equity	600	10	0.06	100	NIL	NIL	Accumulated profit stood at ₹11.19 lakh as on 31.03.2004, as intimated by the State Government.
22. Contract and Construction Co-operative Societies Ltd.	Upto 1989-90	Equity	35,800	10	4.95 [#]	100	NIL	NIL	[#] The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (August 2022).

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

Section 1 : Details of investments up to 2021-22- 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 Upto Equity/ 1,75,190 10/100
Co-operative 2004-05 Ordinary
Societies

75.31* 100 NIL NIL

* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (August 2022).

Accumulated loss stood at ₹128.56 lakh as on 31.03.2004, as intimated by the State Government.

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

Section 1 : Details of investments up to 2021-22 - Contd.

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

V. Investment in Co-operative Banks/Societies - Contd.

Working Co-operative Banks/Societies - Contd.

24. Labour Co-operatives	2001-02	Ordinary	55,630	10	5.56	100	NIL	NIL	Accumulated loss stood at ₹0.79 lakh as on 31.03.2003, as intimated by the State Government.
25. Tripura State Marketing Federation (MARKFED) Ltd.	2013-14	C-Class	43,600	100	43.60	91	NIL	NIL	
	2014-15	do	2,000	2500	50.00	49.85	NIL	NIL	
	2015-16	do	2,000	2500	50.00	91.83	NIL	NIL	
	2016-17	do	2,400	2500	60.00	100	NIL	NIL	
	2017-18	do	3,583	2500	89.58	99.91	NIL	NIL	
	2018-19	do	1,266	2500	31.66	99.90	NIL	NIL	
	2019-20	do	960	2500	24.00	99.90	NIL	NIL	

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

Section 1 : Details of investments up to 2021-22 - 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.

2020-21	C-Class	780	2500	19.50	99.90	NIL	NIL
2021-22	do	780	2500	19.50	99.90	NIL	NIL

**Total V
Investment in
Co-operative**

16,829.54**

GRAND TOTAL

1,79,651.75

** 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 2022).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.

Section 2 : Major and Minor Head-wise details of Investments during the year

(Include only those cases in which the figures do not tally with those appearing in Statement No.16)

Sl.No. of St. No.19	Major/ Minor Head	Investment at the end of previous year	Investment during the year	Disinvestment during the year	Investment at the end of the year
					(₹ in lakh)
NIL					

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
Power (3)										
(i) R-APDRP	18,718.00	11,782.00	NIL	NIL	NIL	NIL	11,782.00	NIL	NIL	
ii) Loan from REC	4,175.00	4,175.00	NIL	NIL	NIL	NIL	4,175.00	NIL	NIL	
iii) Loan from other Bank/Institution	10,000.00	10,000.00	NIL	NIL	NIL	NIL	10,000.00	NIL	NIL	Guarantee given by Govt. but Loan not received during the year.
iv) Bank of India	10,000.00	...	10,000.00	210.00	NIL	NIL	9,790.00	NIL	100.00	
Total : Power :	42,893.00	25,957.00	10,000.00	210.00	NIL	NIL	35,747.00	NIL	100.00	
Co-operatives (6)										
(i) Tripura State Co-operative Banks Ltd.	Information not furnished by the State Government	654.26 [#]	NIL	193.00	NIL	NIL	461.26 [#]	NIL	NIL	Block guarantee given for refinance in respect of L.T. Loan from NABARD under WBARP.

* Information regarding class wise details from the State Government is awaited (August 2022).

[#] The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2021-22 is awaited from the State Government (August 2022).

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
Co-operatives (6) - Contd.										
(ii) Tripura Co-operative Agricultural Rural Development Bank Limited	8,900.00	69.27	NIL	59.51	NIL	NIL	9.76	NIL	NIL	
(iii) Tripura Scheduled Castes Co-operative Development Corporation Limited	8,616.00	1,900.00	1,000.00	1,036.00	NIL	NIL	1,864.00	NIL	10.00	
	1,159.78	223.85	NIL	156.00	NIL	NIL	67.85	NIL	NIL	
	225.00	102.00	NIL	33.00	NIL	NIL	69.00	NIL	NIL	
(iv) Tripura OBC Co-operative Development Corporation Ltd.	11,900.00	3,318.00	NIL	1,030.00	NIL	NIL	2,288.00	NIL	NIL	

* Information regarding class wise details from the State Government is awaited (August 2022).

** 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
Co-operatives (6) - Concl.										
(v) Tripura Minorities Co-operative Development Corporation Ltd.	10,170.00	5,659.00	NIL	836.00	NIL	NIL	4,823.00	NIL	NIL	For taking refinance from National Minorities Development & Finance Corporation by TMDC Ltd.
(vi) Tripura Scheduled Tribe Co-operative Development Corporation Ltd.	11,617.00	4,619.00	NIL	1,163.00	NIL	NIL	3,456.00	NIL	NIL	
Total Co-operatives	52,587.78	16,545.38[#]	1000.00	4,506.51	NIL	NIL	13,038.87	NIL	10.00	

* Information regarding the classwise details of guarantees is awaited from the State Government (August 2022).

[#] The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2021-22 is awaited from the State Government (August 2022).

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	
Others										
(i) Municipalities/ Universities/ Local Bodies	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total (i) Municipalities/ Universities/ Local Bodies	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	

* Information regarding the classwise details of guarantees is awaited from the State Government (August 2022).

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
Others-concltd.										
(ii) Government Companies	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total (ii) Government Companies	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total Others		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Agartala Smart City Ltd.	20,000.00	20,000.00	NIL	20,000.00	NIL	NIL	NIL	NIL	NIL	
Tripura Housing and Construction Board	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	

* Information regarding the classwise details of guarantees is awaited from the State Government (August 2022).

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)	14,640.00	14,640.00	NIL	NIL	NIL	NIL	14,640.00	NIL	NIL	
GRAND TOTAL	1,30,120.78	77,142.38	11,000.00	24,716.51	NIL	NIL	63,425.87[#]	NIL	110.00	

* Information regarding the classwise details of guarantees is awaited from the State Government (August 2022).

[#] The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2021-22 is awaited from the State Government (August 2022).

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl'd.
EXPLANATORY NOTE

(A)	Guarantee Redemption Fund : The State Government set up Guarantee Redemption Fund in the year 2007-08. The detailed account of Fund is given below:	(₹ in lakh)
(i)	Opening Balance	1,239.82*
(ii)	Add: Amount transferred to the Fund during the year	385.71
(iii)	Interest accrued on investment	58.13
(iv)	Total	1,683.66
(v)	Deduct: Amount met from the Fund for discharge of invoked guarantees	NIL
(vi)	Closing Balance	1,683.66[#]
(vii)	Amount of investment made out of the Guarantee Redemption Fund	1,491.56
	<p>The State Government introduced "The Tripura Government Guarantee Redemption Fund Scheme" in the year 2007-08. Under the Scheme, the Government charge one <i>per cent</i> 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 <i>per cent</i> of the GSDP of that year within which Government may give guarantee on the security of the Consolidated Fund of the State.</p>	
(B)	Details of Guarantees invoked 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.

* Differs from last year's closing balance by ₹0.01 lakh due to wrong rounding.

[#]Excludes ₹0.01 lakh being the Service charges deducted by RBI from the fund during the year 2021-22.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
A. Transactions in Contingency Fund						
8000 Contingency Fund						
201 Appropriation from the Consolidated Fund	Cr. 1,000.00	...	...	Cr. 1,000.00	...	...
Total - 8000 - Contingency Fund	Cr. 1,000.00	...	...	Cr. 1,000.00	...	...
B. Public Account Transactions						
I. Small Savings, Provident Fund etc.						
(b) State Provident Funds						
8009 State Provident Funds						
01 Civil						
101 General Provident Funds	Cr. 5,55,401.35	1,62,129.24	1,35,068.54	Cr. 5,82,462.05	27,060.70	4.87
102 Contributory Provident Fund	Cr. 25.15	...	...	Cr. 25.15	...	...
104 All India Services Provident Fund	Cr. 1,394.66	479.97	227.72	Cr. 1,646.91	252.25	18.09
Total - 01	Cr. 5,56,821.16	1,62,609.21	1,35,296.26	Cr. 5,84,134.11	27,312.95	4.91

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts Disbursements		Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-) Amount Per cent		
		1	2		3	4	5	6
(₹ in lakh)							
B. Public Account Transactions - Contd.							
I. Small Savings, Provident Fund etc. - Concl'd.							
(b) State Provident Funds - Concl'd.							
8009 State Provident Funds - Concl'd.							
60 Other Provident Funds							
101 Workmen's Contributory Provident Funds	Cr. 15.52	...	...	Cr. 15.52	...	...
103 Other Miscellaneous Provident Funds	Cr. 19,218.08	5,350.41	3,997.76	Cr. 20,570.73	1,352.65	7.04	
Total - 60	Cr. 19,233.60	5,350.41	3,997.76	Cr. 20,586.25	1,352.65	7.03	
Total - 8009 State Provident Funds	Cr. 5,76,054.76	1,67,959.62*	1,39,294.02	Cr. 6,04,720.36	28,665.60	4.98	
Total - (b) State Provident Funds	Cr. 5,76,054.76	1,67,959.62	1,39,294.02	Cr. 6,04,720.36	28,665.60	4.98	
(c) Other Accounts							
8011 Insurance and Pension Funds							
107 State Government Employees' Group Insurance Scheme	Cr. 4,737.34	3,713.66	2,099.80	Cr. 6,351.20	1,613.86	34.07	
Total - 8011 Insurance and Pension Funds	Cr. 4,737.34	3,713.66	2,099.80	Cr. 6,351.20	1,613.86	34.07	
Total - (c) Other Accounts	Cr. 4,737.34	3,713.66	2,099.80	Cr. 6,351.20	1,613.86	34.07	
Total - I - Small Savings, Provident Fund etc.	Cr. 5,80,792.10	1,71,673.28	1,41,393.82	Cr. 6,11,071.56	30,279.46	5.21	

*The figure includes ₹38,928.58 lakh being annual interest , ₹1,20,108.56 lakh being contribution from the functional major heads and ₹8,922.48 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 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
J. Reserve Funds						
(a) Reserve Funds Bearing Interest						
8121 General and other Reserve Funds						
122 State Disaster Response Fund	Cr. 6,880.82	6,422.19 ^(a)	2,221.57 ^(b)	Cr. 11,081.44	4,200.62	61.05
129 State Compensatory Afforestation Fund	Cr. 37,514.75	6,348.87 ^(c)	2,332.15 ^(d)	Cr. 41,531.47	4,016.72	10.71
Total - 8121 General and other Reserve Funds	Cr. 44,395.57	12,771.06	4,553.72	Cr. 52,612.91	8,217.34	18.51
Investment	Dr. ...	...	...	Dr. ...	...	...
Total - (a) Reserve Funds Bearing Interest	Cr. 44,395.57	12,771.06	4,553.72	Cr. 52,612.91	8,217.34	18.51
Investment	Dr. ...	...	...	Dr. ...	...	...

^(a) The figure includes (i) ₹5,440.00 lakh being Central Share, (ii) ₹981.78 lakh being State Share i.e. ₹377.78 lakh being the 2nd installment of 2020-21 and ₹604.00 lakh being two installments of 2021-22. (Please refer Statement No.15). The figure also includes ₹0.41 lakh deposited by challans.

^(b) Includes expenditure of ₹244.63 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 ₹1,976.94 lakh incurred directly from MH 8121-122-SDRF.

^(c) Includes ₹4,799.87 lakh being fund transferred from National Compensatory Afforestation Deposits and ₹1,549.00 lakh being interest amount credited by the State Govt. into the fund.

^(d) 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 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
J. Reserve Funds - Contd.						
(b) Reserve Funds not Bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	Cr. 38,812.95	29,629.88 ^(e)	0.44 ^(f)	Cr. 68,442.39	29,629.44	76.34
02 Sinking Fund Investment Account						
101 Sinking Fund - Investment Account	Dr. 38,813.57	...	29,629.88 ^(g)	Dr. 68,443.45	29,629.88	76.34
Total - 8222 Sinking Funds	Gross Cr. 38,812.95	29,629.88	0.44	Cr. 68,442.39	29,629.44	76.34
	Investment Dr. 38,813.57	...	29,629.88	Dr. 68,443.45	29,629.88	76.34
8225 Roads and Bridges Fund						
02 State Roads and Bridges Fund						
101 State Roads and Bridges Fund	Cr. 10,030.94	27,333.24 ^(h)	20,649.94 ⁽ⁱ⁾	Cr. 16,714.24	6,683.30	66.63
Total - 8225 Roads and Bridges Fund	Cr. 10,030.94	27,333.24	20,649.94	Cr. 16,714.24	6,683.30	66.63

^(e) Includes (i) ₹26,647.00 lakh being contribution towards Sinking Fund made by the State Government and (ii) ₹2,982.88 lakh being interest accrued on Sinking Fund investment Account during the year 2021-22.

^(f) Service charges deducted by RBI.

^(g) Includes investment of ₹26,647.00 lakh and reinvestment of interest accrued of ₹2,982.88 lakh by RBI during the year 2021-

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

⁽ⁱ⁾ Expenditure of ₹15,364.69 lakh transferred from Major Head 3054-80-902, ₹3,285.25 lakh transferred from Major Head 5054-04-902 and ₹2,000.00 lakh transferred from Major Head 5054-05-902 being amount met from State Roads and Bridges Fund (i.e. Road Development Fund).

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
J. Reserve Funds - Concl'd.						
(b) Reserve Funds not Bearing Interest - Concl'd.						
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/Undertakings	Cr. 420.51	...	...	Cr. 420.51	...	...
117 Guarantee Redemption Fund	Cr. 1,239.82	443.84 ^(j)	0.01 ^(k)	Cr. 1,683.65	443.83	35.80
120 Guarantee Redemption Fund-Investment Account	Dr. 933.43	...	558.13 ^(l)	Dr. 1,491.56	558.13	59.79
Total - 8235 General and Other Reserve Funds						
Gross	Cr. 1,660.33	443.84	0.01	Cr. 2,104.16	443.83	26.73
Investment	Dr. 933.43	...	558.13	Dr. 1,491.56	558.13	59.79
Total - (b) Reserve Funds not Bearing Interest						
Gross	Cr. 50,504.22	57,406.96	20,650.39	Cr. 87,260.79	36,756.57	72.78
Investment	Dr. 39,747.00	...	30,188.01	Dr. 69,935.01	30,188.01	75.95
Total - J - Reserve Funds						
Gross	Cr. 94,899.79	70,178.02	25,204.11	Cr. 1,39,873.70	44,973.91	47.39
Investment	Dr. 39,747.00	...	30,188.01	Dr. 69,935.01	30,188.01	75.95

^(j) Includes: (i) ₹58.13 lakh being interest accrued on Guarantee Redemption Fund - Investment Account during the year 2021-22 and (ii) ₹385.71 lakh being amount credited to the Fund by the State Government during the year 2021-22 .

^(k) Service charges deducted by RBI.

^(l) Includes fresh investment of ₹500.00 lakh and reinvestment of interest accrued on investment Account of ₹58.13 lakh during the year 2021-22 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 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-) Amount <i>Per cent</i>	
					5	6
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
K. Deposits and Advances						
(a) Deposits Bearing Interest						
8336 Civil Deposits						
103 State Compensatory Afforestation Deposits	Cr. 1.00	(-1.00 ^{&}	...	Cr. ...	(-1.00	(-100.00
Total - 8336 Civil Deposits	Cr. 1.00	(-1.00	...	Cr. ...	(-1.00	(-100.00
8342 Other Deposits						
117 Defined Contribution Pension Scheme for Government Employees	Cr. 27.66	1,955.86	1,925.63 [#]	Cr. 57.89	30.23	109.29
Total - 8342 Other Deposit	Cr. 27.66	1,955.86	1,925.63	Cr. 57.89	30.23	109.29
Total (a) Deposits Bearing Interest	Cr. 28.66	1,954.86	1,925.63	Cr. 57.89	29.23	101.99
(b) Deposits not Bearing Interest						
8443 Civil Deposits						
101 Revenue Deposits	Cr. 878.32	0.36	...	Cr. 878.68	0.36	0.04
102 Customs and opium Deposits	Cr. 468.02	0.34	...	Cr. 468.36	0.34	0.07
103 Security Deposits	Cr. 4,447.46	5,175.52	3,800.00	Cr. 5,822.98	1,375.52	30.93

[&] ₹1.00 lakh pertaining to the year 2020-21 being 10 *per cent* share transferred to National Compensatory Afforestation Fund on June 2021.

[#] Includes an amount of ₹3.20 lakh disbursed but not settled with NPS Trust due to failed transaction and lying in MH 8658-102-Suspense Account (Civil).

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
K. Deposits and Advances - Contd.						
(b) Deposits not Bearing Interest - Contd.						
8443 Civil Deposits - Concl'd.						
104 Civil Courts Deposits	Cr. 100.45	0.50	34.71	Cr. 66.24	(-)34.21	(-)34.06
105 Criminal Courts Deposits	Cr. 535.96	...	...	Cr. 535.96	...	...
106 Personal Deposits	Cr. 47,588.62	29,497.62	35,472.48	Cr. 41,613.76	(-)5,974.86	(-)12.56
108 Public Works Deposits	Cr. 48,777.02	19,197.12	19,630.12	Cr. 48,344.02	(-)433.00	(-)0.89
109 Forest Deposits	Cr. 601.14	13.68	...	Cr. 614.82	13.68	2.28
111 Other Departmental Deposits	Cr. 25,499.59	3,469.74	18,192.57	Cr. 10,776.76	(-)14,722.83	(-)57.74
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. 10,494.08	571.39	32.64	Cr. 11,032.83	538.75	5.13
Total - 8443 Civil Deposits	Cr. 1,39,392.65	57,926.27	77,162.52	Cr. 1,20,156.40	(-)19,236.25	(-)13.80

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
K. Deposits and Advances - Contd.						
(b) Deposits not Bearing Interest - Concl.						
8448 Deposits of Local Funds						
109 Panchayat Bodies Funds	Cr. 3.00	...	...	Cr. 3.00	...	...
110 Education Funds	Cr. 163.70	...	...	Cr. 163.70	...	...
120 Other Funds	Cr. 848.91	...	...	Cr. 848.91	...	...
Total - 8448 Deposits of Local Funds	Cr. 1,015.61	...	...	Cr. 1,015.61	...	...
8449 Other Deposits						
103 Subvention from Central Road Fund	Cr. ...	1,754.00 ^(m)	1,754.00 ⁽ⁿ⁾	Cr. ...	...	...
120 Miscellaneous Deposits	Cr. 10.97	...	...	Cr. 10.97	...	...
Total - 8449 Other Deposits	Cr. 10.97	1,754.00	1,754.00	Cr. 10.97	...	...
Total - (b) Deposits not Bearing Interest	Cr. 1,40,419.23	59,680.27	78,916.52	Cr. 1,21,182.98	(-)19,236.25	(-)13.70

^(m) Amount transferred from Major Head 3054-80-797-Transfer to/from Reserve Fund and Deposit Account (Please see Statement No.15).

⁽ⁿ⁾ Represents expenditure 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 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
K. Deposits and Advances - Concl'd.						
(c) Advances						
8550 Civil Advances						
101 Forest Advances	Cr. 28.59	771.49	997.42	Dr. 197.34	168.75	590.24
103 Other Departmental Advances	Dr. 1.82	...	...	Dr. 1.82	...	...
104 Other Advances	Dr. 34.05	...	...	Dr. 34.05	...	...
Total - 8550 Civil Advances	Dr. 7.28	771.49	997.42	Dr. 233.21	225.93	3103.43
Total -(c) Advances	Dr. 7.28	771.49	997.42	Dr. 233.21	225.93	3103.43
Total - K. Deposit and Advances	Cr. 1,40,440.61	62,406.62	81,839.57	Cr. 1,21,007.66	(-)19,432.95	(-)13.84

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
L. Suspense and Miscellaneous						
(b) Suspense						
8658 Suspense Accounts						
101 Pay and Accounts Office -Suspense	Dr. 2,503.13	...	(-91.46 [#]	Dr. 2,411.67	(-91.46	(-3.65
102 Suspense Account (Civil)	Dr. 60.18	97.30	(-70.85 [#]	Cr. 107.97	(-168.15	(-279.41
107 Cash Settlement Suspense Account	Dr. 12,727.91	2,652.77	1,216.83	Dr. 11,291.97	(-1,435.94	(-11.28
110 Reserve Bank Suspense - Central Accounts Office	Dr. 110.36	...	57.20 [*]	Dr. 167.56	57.20	51.83
112 Tax Deducted at source (TDS) Suspense	Cr. 3,915.07	383.63	...	Cr. 4,298.70	383.63	9.80
121 Additional Dearness Allowance Deposit Suspense Account	Cr. 0.17	...	...	Cr. 0.17	...	...
123 A.I.S Officers' Group Insurance Scheme	Cr. 22.29	1.39	1.50	Cr. 22.18	(-0.11	(-0.49
129 Material Purchase settlement suspense	Cr. 79.84	...	...	Cr. 79.84	...	...
Total - 8658 Suspense Accounts	Dr. 11,384.21	3,135.09	1,113.22	Dr. 9,362.34	(-2,021.87	(-17.76
Total -(b) Suspense	Dr. 11,384.21	3,135.09	1,113.22	Dr. 9,362.34	(-2,021.87	(-17.76

[#] Minus transactions are due to clearance of previous balances.

^{*} Includes i) ₹183.37 lakh being the subsequent adjustment of grant and ₹13.49 lakh being the subsequent adjustment of loan relating to Externally Aided Project made by the Ministry of Finance, Govt. of India through clearance memo and ii) clearance of balances of ₹139.66 lakh during the year 2021-22.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
L. Suspense and Miscellaneous - Concl'd.						
(c) Other Accounts						
8671 Departmental Balances						
101 Civil	Dr. 2,894.62	767.66	828.40	Dr. 2,955.36	60.74	2.10
Total - 8671 Departmental Balances	Dr. 2,894.62	767.66	828.40	Dr. 2,955.36	60.74	2.10
8672 Permanent Cash Imprest						
101 Civil	Dr. 22.09	...	1.40	Dr. 23.49	1.40	6.34
Total - 8672 Permanent Cash Imprest	Dr. 22.09	...	1.40	Dr. 23.49	1.40	6.34
8673 Cash Balance Investment Account						
101 Cash Balance Investment Account	Dr. 1,94,078.00	41,21,001.00	42,02,475.45	Dr. 2,75,552.45	81,474.45	41.98
Total - 8673 Cash Balance Investment Account	Dr. 1,94,078.00	41,21,001.00	42,02,475.45	Dr. 2,75,552.45	81,474.45	41.98
Total - (c) Other Accounts	Dr. 1,96,994.71	41,21,768.66	42,03,305.25	Dr. 2,78,531.30	81,536.59	41.39
Total - L -Suspense and Miscellaneous	Dr. 2,08,378.92	41,24,903.75	42,04,418.47	Dr. 2,87,893.64	79,514.72	38.16

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
M. Remittances						
(a) Money orders and other remittances						
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
102 Public Works Remittances	Dr. 38,449.53	87,487.65	89,449.87	Dr. 40,411.75	1,962.22	5.10
103 Forest Remittances	Dr. 1,187.37	1,659.75	2,311.60	Dr. 1,839.22	651.85	54.90
108 Other Departmental Remittances	Cr. 269.49	72.58	...	Cr. 342.07	72.58	26.93
Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr. 39,367.41	89,219.98	91,761.47	Dr. 41,908.90	2,541.49	6.46
Total - (a) Money orders and other remittances	Dr. 39,367.41	89,219.98	91,761.47	Dr. 41,908.90	2,541.49	6.46

**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. Public Account Transactions - Contd.								
M. Remittances - Contd.								
(b) Inter Government Adjustment Accounts								
8786 Adjusting Account between Central and State Governments	Cr. 53.44	...	...	Cr. 53.44	...	...
Total - 8786 Adjusting Account between Central and State Governments	Cr. 53.44	...	...	Cr. 53.44	...	...
8793 Inter State Suspense Account								
A.G. West Bengal	Dr. 0.09	...	6.08	Dr. 6.17	6.08	6755.56		
A.G. Assam	Dr. ...	1.60	4.81	Dr. 3.21	3.21	100.00		
A.G. Uttar Pradesh	Dr. ...	...	0.12	Dr. 0.12	0.12	100.00		
A.G. Rajasthan	Dr. 0.68	...	0.62	Dr. 1.30	0.62	91.18		
A.G. Manipur	Dr. ...	...	0.10	Dr. 0.10	0.10	100.00		
A.G. Nagaland	Dr. ...	...	1.56	Dr. 1.56	1.56	100.00		

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
M. Remittances - Contd.						
(b) Inter Government Adjustment Accounts - Contd.						
8793 Inter State Suspense Account - Contd.						
A.G. Arunachal Pradesh	Cr. 0.55	(-)0.50 [#]	6.90	Dr. 6.85	6.30	1145.45
A.G. Meghalaya	Dr. ...	...	0.46	Dr. 0.46	0.46	100.00
A.G. Odisha	Dr. ...	...	0.36	Dr. 0.36	0.36	100.00
A.G. Mizoram	Dr. ...	...	0.23	Dr. 0.23	0.23	100.00
A.G. Bihar	Dr. ...	...	...	Dr. ...	...	...
Total - 8793 Inter State Suspense Account	Dr. 0.22	1.10	21.23	Dr. 20.35	20.13	9150.00

[#] Minus transactions are due to clearance of previous balances.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Head of Account	Opening Balance as on 1 April 2021	Receipts	Disbursements	Closing Balance as on 31 March 2022	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Concl'd.						
M. Remittances - Concl'd.						
(b) Inter Government Adjustment Accounts - Concl'd.						
Total - (b) Inter Government Adjustment Accounts	Cr. 53.22	1.10	21.23	Cr. 33.09	(-)20.13	(-)37.82
Total - M. Remittances	Dr. 39,314.19	89,221.08	91,782.70	Dr. 41,875.81	2,561.62	6.52
Total : B. Public Account Transactions	Cr. 5,28,692.39	45,18,382.75	45,74,826.68	Cr. 4,72,248.46	(-)5,64,43.93	(-)10.68
N. Cash Balance						
8999 Cash Balance						
102 Deposit with Reserve Bank	4,822.57	63,84,573.47	63,95,287.68	(-)5,891.64 [#]	(-)10,714.21	(-)222.17
104 Remittances in Transit - Local	(-)113.13	...	...	(-)113.13 [*]
Total -8999 - Cash Balance	4,709.44	63,84,573.47	63,95,287.68	(-)6,004.77	(-)10,714.21	(-)227.50
Total -N. Cash Balance	4,709.44	63,84,573.47	63,95,287.68	(-)6,004.77	(-)10,714.21	(-)227.50

[#] There was difference of ₹714.37 lakh (Dr.) between the figures reflected in accounts ₹5,891.64 lakh (Cr.) and that intimated by the Reserve Bank of India ₹6,606.01 lakh (Dr.) regarding 'Deposit with RBI' (March, 2022). The difference is mainly due to erroneous reporting by the accredited banks to the RBI. After further reconciliation/adjustment the difference was reduced to ₹ 0.79 lakh (Cr.) as on 30 June 2022.

^{*} Minus figure represents credit figure.

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Contd.**

Annexure to Statement 21

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2022		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	8658-Suspense Account					
	101- Pay & Accounts Office-Suspense					
(i)	Ministry of External Affairs	...	...			₹329.07 lakh (Dr.) is receivable
(ii)	Central Pay & Accounts Officer	326.89	...	Pension claims	2020-21	by the State Government as on
(iii)	Controller of Defence Accounts (Pensior	1.89	...			31 March 2021 from Central Pay &
(iv)	N.F. Railways	0.29	...			Accounts Officer, Controller of
						Defence Accounts & N.F Railways.
						On clearance Cash Balance will
						increase.
(v)	Regional PAO, National Highways (Ministry of Road Transport and Highways)	2,082.60	...	Reimbursement claims	2015-16	₹2,082.60 lakh (Dr.) is receivable
						by the State Government as on
						31 March 2022 from Regional Pay
						& Accounts Officer, National
						Highways. On clearance Cash
						Balance will increase.
(vi)	Pay & Accounts Officer-V, New Delhi	...	...		...	...
	102- Suspense Account (Civil)					
(a)(i)	Other Suspense	4.27	0.66	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 2022		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
102- Suspense Account (Civil) -Contd.						
(a)(ii)	Unsuccessful Transactions (E-payment)	...	111.58	Failed transaction amount	2021-22	On clearance cash balance will decrease
	107-Cash Settlement Suspense Account	13,944.74	2,652.77	Inter Divisional transactions	2007-08	No impact on cash balance and only accounting adjustment awaited.
	110- Reserve Bank Suspense- Central Accounts Office	167.56	...	Subsequent Adjustment of Grants and Loan made by MoF, GoI relating to Externally Aided Projects	2021-22	No impact on cash balance. Only accounting adjustment awaited from State Government.
	112-Tax Deducted at Source (TDS) Suspense	...	4,298.70	Collection of TDS	2021-22	₹4,298.70 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 2022.

**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 2022		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
	121- Additional Dearness Allowance Deposit Suspense Account	...	0.17	Details not available	Prior to 2000-01	
	123-A.I.S. Officers Group Insurance Scheme	1.50	23.68	G.I. Contribution of AIS officers	2017-18	₹22.18 lakh payable by the State Government being G.I. contributions of AIS Officers of the State.
	129- Material Purchase Settlement Suspense Account	...	79.84	Stock transaction	2007-08	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.
	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102- P.W. Remittances					
(i)	I-Remittances into treasuries	1,27,899.40	...	Divisional Receipts	2018-19	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.
(ii)	II-P.W. Cheques	...	87,487.65	Divisional Payments	2018-19	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Concl..**

Annexure to Statement 21 - Concl..

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2022		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
103-Forest Remittances						
(iii)	I-Remittances into Treasuries	3,498.97	...	Divisional Receipts	2019-20	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.
(iv)	II-Forest Cheques	...	1,659.75	Divisional Payments	2019-20	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions
8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer						
	108- Other Departmental Remittances	109.91	451.98	Remittance between Treasuries and Departmental Accounts	2017-18	No impact on cash balance. Only accounting adjustment awaited due to wanting details.
	8793 - Inter-State Suspense Account	21.99	1.64	Inter State transaction	2021-22	₹20.35 lakh receivable by the State Government. Advice has already been sent to RBI for crediting the said amount into the State Government Account.

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2021			Balance as on 31 March 2022		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUNDS						
<i>(a) Reserve Funds bearing Interest</i>						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund	6,880.82	...	6,880.82	11,081.44	...	11,081.44
126 State Disaster Response Fund - Investment	...	...	...	...	...	...
129 State Compensatory Afforestation Fund	37,514.75	...	37,514.75	41,531.47	...	41,531.47
TOTAL -8121 - General and Other Reserve Funds	44,395.57	...	44,395.57	52,612.91	...	52,612.91
Total-(a) Reserve Funds bearing interest	44,395.57	...	44,395.57	52,612.91	...	52,612.91
<i>(b) Reserve Funds not bearing Interest</i>						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of debt</i>						
101 Sinking Funds	(-)0.62*	...	(-)0.62	(-)1.06*	...	(-)1.06
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund Investment Account	...	38,813.57	38,813.57	...	68,443.45	68,443.45
TOTAL -8222 - Sinking Funds	(-)0.62	38,813.57	38,812.95	(-)1.06	68,443.45	68,442.39

* Progressive Service charges deducted by RBI from the fund .

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Contd.

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2021			Balance as on 31 March 2022		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUNDS -Concl'd.						
<i>(b) Reserve Funds not bearing Interest-Concl'd.</i>						
8225 Roads and Bridges Fund						
<i>02 State Roads and Bridges Fund</i>						
101 State Road and Bridges Fund	10,030.94	...	10,030.94	16,714.24	...	16,714.24
TOTAL -8225 - Roads and Bridges Fund	10,030.94	...	10,030.94	16,714.24	...	16,714.24
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/Undertakings	420.51	...	420.51	420.51	...	420.51
117 Guarantee Redemption Fund	306.39	...	306.39	192.09*	...	192.09
120 Guarantee Redemption Fund-Investment Account	...	933.43	933.43	...	1,491.56	1,491.56
TOTAL -8235 - General and Other Reserve Funds	726.90	933.43	1,660.33	612.60	1,491.56	2,104.16
Total-(b) Reserve Funds not bearing interest	10,757.22	39,747.00	50,504.22	17,325.78	69,935.01	87,260.79
TOTAL - J - Reserve Funds	55,152.79	39,747.00	94,899.79	69,938.69	69,935.01	1,39,873.70

* Includes ₹0.01 lakh being the Service charges deducted by RBI from the fund .

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS^S - Concl'd.
Explanatory note to Statement 22

(₹ in lakh)

Description of Loan	Balance as on 1 April 2021	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities	Less discharge during the year 2021-22	Amount transferred to Misc. Govt. Account on maturity of loan	Balance as on 31 March 2022	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund ^S	38,812.95	26,647.00	2,982.88	68,442.83	...	0.44 [^]	...	68,442.39	...

Sinking Fund Investment Account

(₹ in lakh)

Description of loan	Balance on 1 April 2021	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2022	Face value	Market value
Sinking Funds for open market loans ^S	38,813.57	29,629.88 ^{&}	68,443.45	...	68,443.45	...	...

^S Detail Information not furnished by the State Government during 2021-22.

[&] Fresh investment of ₹26,647.00 lakh and interest accrued ₹2,982.88 lakh on Sinking Fund Investment has been re-invested by RBI.

[^] 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 2021-22			Actuals for the year 2020-21		
			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>14.10</i> 1,917.61	...	1,931.71	<i>10.74</i> 1,829.04	...	1,839.78
	Total	Department of Parliamentary Affairs	<i>14.10</i> 1,917.61	...	1,931.71	<i>10.74</i> 1,829.04	...	1,839.78
Governor's Secretariat	2012	President, Vice-President/Governor/Administrator of Union Territories	<i>413.77</i>	...	413.77	<i>413.52</i>	...	413.52
	Total	Governor's Secretariat	<i>413.77</i>	...	413.77	<i>413.52</i>	...	413.52
General Administration (SA) Department	2013	Council of Ministers	74.22	...	74.22	47.66	...	47.66
	2052	Secretariat-General Services	4,959.39	...	4,959.39	4,996.94	...	4,996.94
	2070	Other Administrative Services	506.19	...	506.19	448.72	...	448.72
	Total	General Administration (SA) Department	5,539.80	...	5,539.80	5,493.32	...	5,493.32
Election Department	2015	Elections	625.59	...	625.59	619.95	...	619.95
	Total	Election Department	625.59	...	625.59	619.95	...	619.95

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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	7,196.02	...	7,196.02	6,395.10	...	6,395.10
	Total	Law Department	7,196.02	...	7,196.02	6,395.10	...	6,395.10
Revenue Department	2029	Land Revenue	3,656.06	...	3,656.06	3,653.50	...	3,653.50
	2030	Stamps and Registration	147.98	...	147.98	156.23	...	156.23
	2053	District Administration	7,832.49	...	7,832.49	7,307.94		7,307.94
	2506	Land Reforms	1,609.16	...	1,609.16	1,802.14	...	1,802.14
	Total	Revenue Department	13,245.69	...	13,245.69	12,919.81	...	12,919.81
General Administration (AR) Department	2062	Vigilance	247.62	...	247.62	227.95	...	227.95
	2070	Other Administrative Services	26.32	...	26.32	34.37	...	34.37
	Total	General Administration (AR) Department	273.94	...	273.94	262.32	...	262.32
General Administration (P&T) Department	2051	Public Service Commission	426.17	...	426.17	395.81	...	395.81
	Total	General Administration (P&T) Department	426.17	...	426.17	395.81	...	395.81
Statistical Department	3454	Census Surveys and Statistics	786.93	...	786.93	806.69	...	806.69
	Total	Statistical Department	786.93	...	786.93	806.69	...	806.69

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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	149.18	...	149.18	199.44	...	199.44
	2055	Police	1,34,092.17	...	1,34,092.17	1,27,791.14	...	1,27,791.14
	2070	Other Administrative Services	629.52	...	629.52	618.22	...	618.22
	3275	Other Communication	3,625.06	...	3,625.06	3,536.86	...	3,536.86
	Total	Home (Police) Department	1,38,495.93	...	1,38,495.93	1,32,145.66	...	1,32,145.66
Transport Department	2041	Taxes on Vehicles	466.74	...	466.74	418.50	...	418.50
	Total	Transport Department	466.74	...	466.74	418.50	...	418.50
Co-operation Department	2425	Co-operation	1,941.61	...	1,941.61	1,878.56	...	1,878.56
	Total	Co-operation Department	1,941.61	...	1,941.61	1,878.56	...	1,878.56
Public Works (R&B) Department	2059	Public Works	21,076.34	...	21,076.34	20,789.70	...	20,789.70
	Total	Public Works (R&B) Department	21,076.34	...	21,076.34	20,789.70	...	20,789.70
Power Department	2801	Power	1,200.13	...	1,200.13	1,267.53	...	1,267.53
	Total	Power Department	1,200.13	...	1,200.13	1,267.53	...	1,267.53
Public Works (Water Resource) Department	2702	Minor Irrigation	3,324.03	...	3,324.03	3,573.52	...	3,573.52
	2711	Flood Control and Drainage	2,575.48	...	2,575.48	2,520.29	...	2,520.29
	Total	Public Works (Water Resource) Department	5,899.51	...	5,899.51	6,093.81	...	6,093.81

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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	25,191.77	...	25,191.77	31,267.39	...	31,267.39
	Total	Health Department	25,191.77	...	25,191.77	31,267.39	...	31,267.39
Information, Cultural Affairs and Tourism Department	2220	Information and Publicity	2,683.84	...	2,683.84	2,665.10	...	2,665.10
	Total	Information, Cultural Affairs and Tourism Department	2,683.84	...	2,683.84	2,665.10	...	2,665.10
General Administration (Political)	2235	Social Security and Welfare	93.34	...	93.34	90.97	...	90.97
	Total	General Administration (Political) Department	93.34	...	93.34	90.97	...	90.97
Tribal Welfare Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	1,805.11	...	1,805.11	1,861.56	...	1,861.56
	Total	Tribal Welfare Department	1,805.11	...	1,805.11	1,861.56	...	1,861.56
Welfare of Scheduled Castes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	657.92	...	657.92	606.21	...	606.21
	Total	Welfare of Scheduled Castes Department	657.92	...	657.92	606.21	...	606.21

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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 Warehousing	3,296.64	...	3,296.64	3,319.93	...	3,319.93
	3475	Other General Economic Services	566.88	...	566.88	554.85	...	554.85
	Total	Food, Civil Supplies & Consumer Affairs Department	3,863.52	...	3,863.52	3,874.78	...	3,874.78
Relief and Rehabilitation Department	2235	Social Security and Welfare	63.36	...	63.36	66.05	...	66.05
	Total	Relief and Rehabilitation Department	63.36	...	63.36	66.05	...	66.05
Panchayati Raj Department	2515	Other Rural Development Programmes	13,625.77	...	13,625.77	13,260.24	...	13,260.24
	Total	Panchayati Raj Department	13,625.77	...	13,625.77	13,260.24	...	13,260.24
Industries & Commerce Department	2230	Labour, Employment and Skill Development	1,857.55	...	1,857.55	1,774.90	...	1,774.90
	2851	Village and Small Industries	1,861.57	...	1,861.57	1,905.62	...	1,905.62
	2875	Other Industries	74.06	...	74.06	71.26	...	71.26
	Total	Industries & Commerce Department	3,793.18	...	3,793.18	3,751.78	...	3,751.78

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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	1,922.02	...	1,922.02	1,814.88	...	1,814.88
	Total	Industries, Commerce (HH & Sericulture) Department	1,922.02	...	1,922.02	1,814.88	...	1,814.88
Fisheries Department	2405	Fisheries	3,762.46	...	3,762.46	3,709.10	...	3,709.10
	Total	Fisheries Department	3,762.46	...	3,762.46	3,709.10	...	3,709.10
Agriculture Department	2401	Crop Husbandry	14,346.28	...	14,346.28	14,819.52	...	14,819.52
	Total	Agriculture Department	14,346.28	...	14,346.28	14,819.52	...	14,819.52
Horticulture Department	2401	Crop Husbandry	3,280.37	...	3,280.37	3,269.67	...	3,269.67
	2402	Soil and Water Conservation	633.32	...	633.32	671.54	...	671.54
	Total	Horticulture Department	3,913.69	...	3,913.69	3,941.21	...	3,941.21
Animal Resource Development Department	2403	Animal Husbandry	7,168.65	...	7,168.65	7,131.72	...	7,131.72
	2404	Dairy Development	171.49	...	171.49	168.91	...	168.91
	Total	Animal Resource Development Department	7,340.14	...	7,340.14	7,300.63	...	7,300.63

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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	114.49	...	114.49	112.40	...	112.40
	2406	Forestry and Wild Life	8,235.75	...	8,235.75	7,940.04	...	7,940.04
	Total	Forest Department	8,350.24	...	8,350.24	8,052.44	...	8,052.44
Rural Development Department	2501	Special Programmes for Rural Development	8,106.84	...	8,106.84	7,745.12	...	7,745.12
	Total	Rural Development Department	8,106.84	...	8,106.84	7,745.12	...	7,745.12
T.R.P.& P.T.G. Department	2406	Forestry and Wild Life	1,147.29	...	1,147.29	1,149.77	...	1,149.77
	Total	T.R.P.& P.T.G. Department	1,147.29	...	1,147.29	1,149.77	...	1,149.77
Science, Technology & Environment Department	3425	Other Scientific Research	463.54	...	463.54	433.82	...	433.82
	Total	Science, Technology & Environment Department	463.54	...	463.54	433.82	...	433.82
Planning & Co-ordination Department	3451	Secretariat-Economic	283.73	...	283.73	287.66	...	287.66
	Total	Planning & Co-ordination Department	283.73	...	283.73	287.66	...	287.66

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

<i>(₹ in lakh)</i>								
Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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	521.60	...	521.60	528.48	...	528.48
	Total	Urban Development Department	521.60	...	521.60	528.48	...	528.48
Home(Jail) Department	2056	Jails	2,460.94	...	2,460.94	2,380.23	...	2,380.23
	Total	Home(Jail) Department	2,460.94	...	2,460.94	2,380.23	...	2,380.23
Labour Organisation	2230	Labour, Employment and Skill Development	1,038.04	...	1,038.04	996.80	...	996.80
	Total	Labour Organisation	1,038.04	...	1,038.04	996.80	...	996.80
General Administration (Printing & Stationery) Department	2058	Stationery and Printing	809.69	...	809.69	855.42	...	855.42
	Total	General Administration (Printing & Stationery) Department	809.69	...	809.69	855.42	...	855.42
Education (Higher) Department	2202	General Education	13,227.10	...	13,227.10	13,176.85	...	13,176.85
	Total	Education (Higher) Department	13,227.10	...	13,227.10	13,176.85	...	13,176.85
Education (School) Department	2202	General Education	95,967.05	...	95,967.05	90,538.32	...	90,538.32
	Total	Education (School) Department	95,967.05	...	95,967.05	90,538.32	...	90,538.32

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and	Total
Education (Social) Department	2235	Social Security and Welfare	4,769.54	2,141.83	6,911.37	4,789.09	2,333.51	7,122.60
	Total	Education (Social) Department	4,769.54	2,141.83	6,911.37	4,789.09	2,333.51	7,122.60
Education (Sports & Youth Programme) Department	2204	Sports and Youth Services	6,218.67	...	6,218.67	6,129.37	...	6,129.37
	Total	Education (Sports & Youth Programme) Department	6,218.67	...	6,218.67	6,129.37	...	6,129.37
Finance Department	2052	Secretariat-General Services	1,374.03	...	1,374.03	1,304.69	...	1,304.69
	Total	Finance Department	1,374.03	...	1,374.03	1,304.69	...	1,304.69
Institutional Finance	2047	Other Fiscal Services	382.33	...	382.33	417.85	...	417.85
	Total	Institutional Finance	382.33	...	382.33	417.85	...	417.85
Taxes and Excise	2020	Collection of Taxes on Income and Expenditure	13.79	...	13.79	20.44	...	20.44
	2039	State Excise	516.78	...	516.78	466.03	...	466.03
	2040	Taxes on Sales, Trade, etc.	1,268.53	...	1,268.53	1,222.65	...	1,222.65
	Total	Taxes and Excise	1,799.10	...	1,799.10	1,709.12	...	1,709.12
Treasuries	2054	Treasury and Accounts Administration	520.92	...	520.92	531.90	...	531.90
	Total	Treasuries	520.92	...	520.92	531.90	...	531.90

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
College of Agriculture	2415	Agricultural Research and Education	632.52	...	632.52	...	...	...
	Total	College of Agriculture	632.52	...	632.52	...	...	...
High Court	2014	Administration of Justice	<i>2,191.72</i>	...	2,191.72	<i>1,722.38</i>	...	1,722.38
	Total	High Court	<i>2,191.72</i>	...	2,191.72	<i>1,722.38</i>	...	1,722.38
Fire Services Organisation	2070	Other Administrative Services	8,227.69	...	8,227.69	7,909.29	...	7,909.29
	Total	Fire Services Organisation	8,227.69	...	8,227.69	7,909.29	...	7,909.29
Civil Defence	2070	Other Administrative Services	17.20	...	17.20	13.91	...	13.91
	Total	Civil Defence	17.20	...	17.20	13.91	...	13.91
Public Works (DWS) Department	2215	Water Supply and Sanitation	10,576.03	...	10,576.03	10,577.50	...	10,577.50
	Total	Public Works (DWS) Department	10,576.03	...	10,576.03	10,577.50	...	10,577.50

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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	18,203.96	...	18,203.96	17,852.71	...	17,852.71
	2211	Family Welfare	...	3,262.85	3,262.85	...	3,172.16	3,172.16
	Total	Family Welfare and Preventive Medicine Department	18,203.96	3,262.85	21,466.81	17,852.71	3,172.16	21,024.87
Tribal Welfare (Research) Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	93.29	...	93.29	140.32	...	140.32
	Total	Tribal Welfare (Research) Department	93.29	...	93.29	140.32	...	140.32
Factories and Boilers Organization	2230	Labour, Employment and Skill Development	272.55	...	272.55	280.78	...	280.78
	Total	Factories and Boilers Organization	272.55	...	272.55	280.78	...	280.78
Employment & Manpower Department	2230	Labour, Employment and Skill Development	506.22	...	506.22	548.53	...	548.53
	Total	Employment & Manpower Department	506.22	...	506.22	548.53	...	548.53

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	172.65	...	172.65	179.93	...	179.93
	Total	Information Technology Department	172.65	...	172.65	179.93	...	179.93
Welfare of Minorities Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	79.57	...	79.57	75.19	...	75.19
	Total	Welfare of Minorities Department	79.57	...	79.57	75.19	...	75.19
Home (FSL, PAC, Prosecution & Coordination Cell) Department	2055	Police	358.01	...	358.01	333.84	...	333.84
	Total	Home (FSL, PAC, Prosecution & Coordination Cell) Department	358.01	...	358.01	333.84	...	333.84
Tourism Department	3452	Tourism	338.58	...	338.58	332.68	...	332.68
	Total	Tourism Department	338.58	...	338.58	332.68	...	332.68
Kokborok & Other Minority Languages Department	2202	General Education	41.13	...	41.13	39.04	...	39.04
	Total	Kokborok & Other Minority Languages Department	41.13	...	41.13	39.04	...	39.04

Appendix I - Concl.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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	81.74	...	81.74	75.12	...	75.12
	Total	Welfare of Other Backward Classes Department	81.74	...	81.74	75.12	...	75.12
Elementary Education	2202	General Education	57,717.72	...	57,717.72	56,673.25	...	56,673.25
	Total	Elementary Education	57,717.72	...	57,717.72	56,673.25	...	56,673.25
Health (AGMC & GBP Hospital) Department	2210	Medical and Public Health	7,882.62	...	7,882.62	56,673.25	...	56,673.25
	Total	Health (AGMC & GBPH) Department	7,882.62	...	7,882.62	56,673.25	...	56,673.25
Total			5,37,416.13	5,404.68	5,42,820.81^{&}	5,18,550.88	5,505.67	5,24,056.55

[&] Excludes 26,078.34 lakh being salary given as Grants-in-aid and ₹4,418.16 lakh for wages.

Appendix II
Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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)	62.40	...	62.40	15.60	...	15.60
	2425-00-789-70	State Share (Co-operation)	20.40	...	20.40	5.10	...	5.10
	2425-00-796-70	State Share (Co-operation)	37.20	...	37.20	9.30	...	9.30
	Total	Co-operation Department	120.00	...	120.00	30.00	...	30.00
Power Department	2801-80-800-23	Corporations / PSUs / Boards (TSECL)	4,700.00	...	4,700.00	4,000.00	...	4,000.00
	Total	Power Department	4,700.00	...	4,700.00	4,000.00	...	4,000.00
Food, Civil Supplies & Consumer Affairs Department	3456-00-103-72	Public Distribution System	3,995.55	...	3,995.55	4,278.50	...	4,278.50
	Total	Food, Civil Supplies & Consumer Affairs Department	3,995.55	...	3,995.55	4,278.50	...	4,278.50

Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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
Industries & Commerce Department	2851-00-796-29	Industries Development	1,059.36	...	1,059.36	...	...	...
	Total	Industries & Commerce Department	1,059.36	...	1,059.36	...	...	...
Agriculture Department	2401-00-001-37	Agricultural Development	598.98	...	598.98	549.65	...	549.65
	2401-00-109-90	State Share for Central Assistance (RKVY)	...	...	...	43.36	...	43.36
	2401-00-109-91	Central Assistance (RKVY)	...	...	...	...	375.12	375.12
	2401-00-110-90	State Share (Pradhan Mantri Fasal Bima Yojana)	283.38	...	283.38	275.32	...	275.32
	2401-00-113-70	State Share (NMAET)	...	...	...	204.48	...	204.48
	2401-00-113-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	...	...	...	1,652.71	1,652.71

Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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)	...	...	...	...	986.88	986.88
	2401-00-796-90	State Share (Pradhan Mantri Fasal Bima Yojana)	168.94	...	168.94	151.61	...	151.61
	2401-00-796-91	Central Assistance (RKVY)	...	...	...	...	62.14	62.14
	2401-00-796-98	Administration (Agriculture)	276.03	...	276.03	246.94	...	246.94
	Total	Agriculture Department	1,634.79	...	1,634.79	1,944.76	3,857.60	5,802.36
Animal Resource Development Department	2403-00-103-39	Animal Resource Development	3.94	...	3.94	...	...	...
	2403-00-103-41	Human Development	102.31	...	102.31	...	...	...

Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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
Animal Resource Development Department	2403-00-103-90	State Share (NLMP)	...	...	...	30.07	...	30.07
	2403-00-103-91	Central Assistance (NLMP)	...	66.90	66.90	...	138.21	138.21
	2403-00-104-41	Human Development	74.62	...	74.62	...	...	...
	2403-00-104-90	State Share (NLMP)	19.14	...	19.14	6.69	...	6.69
	2403-00-104-91	Central Assistance (NLMP)	...	329.85	329.85	...	113.58	113.58
	2403-00-105-39	Animal Resource Development (Piggery Scheme)	...	...	...	7.88	...	7.88
	2403-00-105-41	Human Development	73.21	...	73.21	...	...	...
	2403-00-105-90	State Share (NLMP)	6.09	...	6.09	2.43	...	2.43
	2403-00-105-91	Central Assistance (NLMP)	...	107.83	107.83	...	42.67	42.67

Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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
Animal Resource Development Department	2403-00-106-41	Human Development	25.98	...	25.98	...	...	...
	2403-00-107-91	Central Assistance (NLMP)	...	...	...	...	3.75	3.75
	2403-00-789-39	Animal Resource Development (Piggery Scheme)	...	...	...	28.20	...	28.20
	2403-00-789-41	Human Development	266.55	...	266.55	...	...	...
	2403-00-789-90	State Share (NLMP)	2.54	...	2.54	0.38	...	0.38
	2403-00-789-91	Central Assistance (NLMP)	...	88.86	88.86	...	43.90	43.90
	2403-00-796-41	Human Development	345.47	...	345.47	...	...	...
	2403-00-796-90	State Share (NLMP)	12.71	...	12.71	...	...	...
	2403-00-796-91	Central Assistance (NLMP)	...	191.10	191.10	...	...	...

Appendix II - Concl.
Comparative Expenditure on Subsidy - Concl.

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2021-22			Actuals for the year 2020-21		
			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
Animal Resource Development Department	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
	Total	Animal Resource Development Department	932.56	784.54	1,717.10	125.65	342.11	467.76
Information Technology Department	2070-00-003-29	Industrial Development	...	...	...	4.50	...	4.50
	Total	Information Technology Department	...	...	...	4.50	...	4.50
Total			12,442.26	784.54	13,226.80	10,383.41	4,199.71	14,583.12

Appendix III

Grants-in-aid/Assistance given by the State Government^s
(Institution-wise and Scheme-wise)

(₹ in lakh)

Recipients	Scheme ^{&}	TSP/SC SP/Nor mal/FC/ EAP	2021-22				2020-21			
			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	5,719.07	19,105.30	24,824.37	...	5,353.00	14,326.00	19,679.00	...
Urban Local Bodies	...	Normal	16,164.32	23,009.75	39,174.07	...	14,582.00	38,788.00	53,370.00	...
Autonomous Bodies	...	TSP	31,700.00	...	31,700.00	...	30,027.00	5,720.00	35,747.00	...
Others	1,18,235.57	2,25,188.07	3,43,423.64	49,498.61	72,865.92	1,04,886.72	1,77,752.64	1,391.26
TOTAL			1,71,818.96	2,67,303.12	4,39,122.08	49,498.61	1,22,827.92	1,63,720.72	2,86,548.64	1,391.26

^s Information furnished by the State Government.[&] 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)	Project for Sustainable Catchment Forest Management in Tripura (SCATFORM)	...	1,00,000.00	1,00,000.00	3,182.35	351.80	3,534.15	4,963.02	549.66	5,512.68	...	...	6,839.66	10,839.66
Indo-German Development Co-operation (Kfw & GTZ)*	Climate Resilience of Forest EcoSystems, Biodiversity Adaptive Capacities of Forest Development Communities in Tripura (CREFLAT)	700.00	17,710.00	18,410.00	157.00	10.56	167.56	157.00	10.56	167.56	...	...	1,000.00	1,505.00
Asian Development Bank	Tripura Urban and Tourism Development Project -IND-6037 (PRF)	3,073.00	...	3,073.00	571.95	67.03	638.98	571.95	67.03	638.98	...	...	900.00	1,400.00
	Agartala City Urban Development Project (PPRID-53262-001IND)	...	46,100.00	46,100.00	1,896.08	208.99	2,105.07	1,896.08	208.99	2,105.07	...	...	5,104.34	5,104.34

* 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 2021-22			2021-22				2020-21			
				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	8,740.00	2,301.38	11,041.38	16,422.54	4,931.20	1,446.81	6,378.01	29,075.56	4,412.48	1,115.81	5,528.29
			TSP	22,800.00	6,003.60	28,803.60		12,864.00	3,778.65	16,642.65		11,510.84	2,910.59	14,421.43
			SCSP	6,460.00	1,701.02	8,161.02		36,044.81	1,070.63	37,115.44		3,261.40	823.67	4,085.07
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	13,048.00	520.00	13,568.00	7,387.50	3,860.25	428.28	4,288.53	6,957.00	4,169.96	457.60	4,627.56
			TSP	7,750.00	310.00	8,060.00		2,272.70	255.85	2,528.55		2,456.13	272.80	2,728.93
			SCSP	4,250.00	170.00	4,420.00		1,246.30	140.76	1,387.06		1,346.91	149.60	1,496.51
3	Pradhan Mantri Awas Yojana (PMAY) - Rural	Pradhan Mantri Awas Yojana (PMAY) - Rural	Normal	23,138.00	3,128.95	26,266.95	1,36,847.66	23,138.00	3,128.95	26,266.95	11,361.68	2,613.19	438.45	3,051.64
			TSP	60,360.00	8,164.82	68,524.82		60,360.00	8,164.82	68,524.82		6,817.01	1,143.80	7,960.81
			SCSP	17,102.00	2,313.37	19,415.37		17,120.00	2,313.37	19,433.37		1,931.49	324.08	2,255.57
4	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National creche scheme)	Umbrella ICDS Anganwadi Services, Poshan Abhiyan etc. Scheme for Adolescent Girls & National Creche Scheme	Normal	14,238.72	1,310.52	15,549.24	18,672.47	10,499.78	699.74	11,199.52	15,237.47	9,958.45	539.48	10,497.93
			TSP	7,529.20	1,050.23	8,579.43		5,150.07	490.43	5,640.50		5,474.27	461.70	5,935.97
			SCSP	3,232.08	577.50	3,809.58		2,294.87	296.19	2,591.06		2,548.79	188.16	2,736.95

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 2021-22			2021-22				2020-21			
				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	10,253.76	984.51	11,238.27	19,044.30*	7,547.01	984.51	8,531.52	19,269.19	4,915.86	1,381.45	6,297.31
			TSP	11,799.07	1,680.00	13,479.07		10,486.21	1,680.00	12,166.21		10,061.30	977.25	11,038.55
			SCSP	8,895.27	792.08	9,687.35		5,033.64	792.08	5,825.72		5,109.70	498.07	5,607.77
6	Mission for development of 100 Smart Cities	Smart Cities Mission (SCM)	Normal	7,800.00	...	7,800.00	...	...	...	...	4,900.00	5,215.20	...	5,215.20
			TSP	5,115.00	40.00	5,155.00		...	...	...		7,086.90	...	7,086.90
			SCSP	2,550.00	27.33	2,577.33		...	...	...		8,628.30	...	8,628.30
7	Livestock Health and Disease Control (Rashtriya Pashudhan Vikas Yojana)	National Livestock Health and Disease Control	Normal	800.18	10.78	810.96	...	228.66	8.36	237.02	1,108.76	25.26	...	25.26
			TSP	130.20	9.10	139.30		89.81	4.19	94.00		26.83	...	26.83
			SCSP	177.59	97.62	275.21		174.51	84.12	258.63		6.93	...	6.93
8	National Livestock Mission	National Livestock Management Programme	Normal	532.94	25.23	558.17	9,055.49	506.40	25.23	531.63	1,120.30	328.44	44.29	372.73
			TSP	511.76	40.52	552.28		291.81	12.72	304.53		...	...	...
			SCSP	175.94	8.11	184.05		131.06	4.74	135.80		82.07	1.45	83.52

* Excludes Grants-in-aid of ₹1,171.00 lakh for Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) and ₹4,186.00 lakh for India COVID 19 Emergency Response and Health System Preparedness Package Phase II released under NRHM.

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 2021-22			2021-22				2020-21			
				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	National Horticulture Mission	National Horticulture Mission	Normal	946.40	104.37	1,050.77		467.00	52.00	519.00		1,125.00	125.00	1,250.00
			TSP	564.20	56.14	620.34	900.00	280.00	24.00	304.00	1,000.00	574.00	64.22	638.22
			SCSP	309.40	27.97	337.37		153.00	24.00	177.00		301.00	33.00	334.00
15	Jal Jeevan Mission (National Rural Drinking Water Mission)	Jal Jeevan Mission (National Rural Drinking Water Mission)	Normal	14,452.60	4,536.29	18,988.89		14,361.38	4,356.28	18,717.66		13,920.00	1,213.33	15,133.33
			TSP	96.10	1,950.48	2,046.58	14,291.40	12.32	1,650.47	1,662.79	11,745.54	6,510.00	723.33	7,233.33
			SCSP	52.70	1,231.66	1,284.36		...	905.00	905.00		3,555.28	396.67	3,951.95
16	Rastriya Krishi Vikas Yojana (RKVY)	Rastriya Krishi Vikas Yojana (RKVY)	Normal	2,871.23	317.27	3,188.50		2,794.44	315.62	3,110.06		2,785.64	335.53	3,121.17
			TSP	598.62	73.34	671.96	5,227.00	563.56	72.86	636.42	2,210.50	397.41	44.17	441.58
			SCSP	1,932.15	191.37	2,123.52		1,861.83	185.17	2,047.00		1,542.99	173.23	1,716.22
17	Addl. Central Assistance for Externally Aided Projects	ACA for Externally Aided Projects	Normal	8,867.64	...	8,867.64		7,402.65	...	7,402.65		2,140.92	...	2,140.92
			TSP	5,496.05	...	5,496.05	5,807.38	4,489.27	...	4,489.27	1,780.67	1,276.31	...	1,276.31
			SCSP	3,291.71	...	3,291.71		2,607.41	...	2,607.41		699.91	...	699.91
18	National Oil seed and Oil Palm Mission	National Oil seed and Oil Palm Mission	Normal	85.68	9.52	95.20		42.84	4.76	47.60		42.83	5.24	48.07
			TSP	54.08	6.00	60.08	...	27.04	3.00	30.04	...	31.02	3.71	34.73
			SCSP	30.24	3.36	33.60		15.12	1.68	16.80		17.39	2.07	19.46

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 2021-22			2021-22				2020-21			
				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
19	Pradhan Mantri Krishi sinchai Yojana (PMKSY) -per drop More	Integrated WaterShed Management Programme (IWMP)-PMKSY	Normal	3,871.07	767.83	4,638.90		2,977.98	428.30	3,406.28		1,710.71	158.61	1,869.32
			TSP	2,264.91	464.87	2,729.78	...	1,710.85	241.89	1,952.74	1,320.00	865.74	73.16	938.90
			SCSP	1,279.51	259.76	1,539.27		987.75	153.51	1,141.26		322.83	25.49	348.32
20	National Urban Livelihood Mission- State Component	National Urban Livelihood Mission	Normal	1,067.56	114.40	1,181.96		858.98	95.44	954.42		579.19	108.83	688.02
			TSP	636.43	68.20	704.63	1,417.42	512.08	56.90	568.98	1,348.29	345.28	64.88	410.16
			SCSP	349.01	37.40	386.41		280.82	31.20	312.02		189.35	35.58	224.93
21	Urban Rejuvenation Mission-500 Habitations	Atal Mission for Rejuvenation & Urban Transformation	Normal	4,420.00	442.00	4,862.00		4,247.52	442.00	4,689.52		1,488.77	151.43	1,640.20
			TSP	2,170.00	263.50	2,433.50	8,168.31	2,532.17	263.50	2,765.67	2,759.02	1,975.48	90.28	2,065.76
			SCSP	1,445.00	144.50	1,589.50		1,388.61	144.50	1,533.11		2,376.31	49.50	2,425.81
22	National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal	313.27	25.68	338.95		155.37	17.26	172.63		217.72	24.19	241.91
			TSP	173.79	29.71	203.50	404.43	77.60	8.62	86.22	680.11	156.14	17.34	173.48
			SCSP	99.94	11.11	111.05		43.42	4.83	48.25		73.57	8.17	81.74
23	Shyama Prasad Mukherjee RURBAN Mission	RURBAN Mission	Normal	245.41	...	245.41		0.04	..	0.04		186.30	31.05	217.35
			TSP	640.20	...	640.20	...	0.11	...	0.11	810.00	486.00	81.00	567.00
			SCSP	181.39	...	181.39		0.03	...	0.03		137.70	22.95	160.65

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 2021-22			2021-22				2020-21			
				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
24	Tertiary Care Programme	Tertiary Care Programme	Normal	...	...	...	2,151.87	...	...	...	...	...	...	...
			TSP	386.83	...	386.83		345.65	...	345.65		66.99	...	66.99
			SCSP	...	...	...		...	...	...		...	...	...
25	Mission Vatsalya (Child Protection Services and Child Welfare Services)	Integrated Child Protection Scheme (ICPS)	Normal	693.16	69.29	762.45	977.46	179.80	11.58	191.38	1,075.65	829.55	104.63	934.18
			TSP	413.23	41.31	454.54		88.95	6.92	95.87		374.74	62.38	437.12
			SCSP	226.51	22.65	249.16		48.78	3.80	52.58		391.00	34.21	425.21
26	Schemes of North Eastern Council - Special Development projects	North Eastern Council	Normal	857.54	129.04	986.58	1,310.88	469.14	100.08	569.22	1,402.93	1,109.42	203.80	1,313.22
			TSP	713.81	104.29	818.10		228.97	69.43	298.40		689.21	85.97	775.18
			SCSP	422.36	59.66	482.02		181.35	21.91	203.26		396.75	46.07	442.82
27	Human Resource in Health and Medical Education	Human Resource in Health and Medical Education	Normal	...	28.08	28.08	...	...	17.50	17.50	...	...	...	...
			TSP	486.64	16.74	503.38		...	13.28	13.28		24.80	...	24.80
			SCSP	38.37	9.18	47.55		14.74	0.83	15.57		9.41	...	9.41
28	Development of Skills (erstwhile PM Koushal Vikas Yojana)	Skill Development Mission	Normal	20.52	...	20.52	294.00	14.57	...	14.57	...	759.72	13.84	773.56
			TSP	13.29	...	13.29		9.51	...	9.51		5.34	8.25	13.59
			SCSP	8.46	...	8.46		2.71	...	2.71		2.31	4.52	6.83

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 2021-22			2021-22				2020-21			
				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
29	National Mission for Green India (National Afforestation Programme)	National Afforestation Programme (Green India Mission)	Normal TSP SCSP	94.85 100.00 80.00	11.65 20.00 10.00	106.50 120.00 90.00	374.82	94.82 100.00 80.00	11.65 20.00 10.00	106.47 120.00 90.00	132.65	122.07 72.12 39.55	3.63 6.67 4.44	125.70 78.79 43.99
30	National Ayush Mission (NAM)	National Ayush Mission	Normal TSP SCSP	16.53 118.27 5.36	1.82 43.02 0.60	18.35 161.29 5.96	138.71	16.53 116.98 5.36	1.82 43.01 0.60	18.35 159.99 5.96	270.08	... 270.08 ...	... ... ...	... 270.08 ...
31	Sub-Mission on Agriculture Mechanisation	Sub-Mission on Agriculture Mechanisation	Normal TSP SCSP	998.58 348.73 826.69	129.48 33.98 90.33	1,128.06 382.71 917.02	612.00	667.19 147.54 709.80	92.65 11.63 77.34	759.84 159.17 787.14	2,449.00	1,654.48 987.97 777.67	204.66 88.59 100.66	1,859.14 1,076.56 878.33
32	Project Elephant	Project Elephant	Normal TSP SCSP	17.23 13.12 9.65	... ... ...	17.23 13.12 9.65	...	8.73 6.97 5.08	0.66 0.69 0.55	9.39 7.66 5.63	24.71	3.09 2.98 2.00	0.24 0.28 0.09	3.33 3.26 2.09
33	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Normal TSP SCSP	465.80 612.00 887.20	... ... ...	465.80 612.00 887.20	1,917.15	465.80 610.82 840.59	... ... ...	465.80 610.82 840.59	737.01	.........	.........	.........

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	Budget provision 2021-22			2021-22				2020-21			
				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
34	Samabal (One Stop Centre Mahila Police Volunteer Women Helpline, Swadhar Ujjawala Widow Homes etc.	Swadhar Greh, One stop Centre, Women Helpline etc.	Normal TSP SCSP	30.68 18.29 10.03	... ... ...	30.68 18.29 10.03	49.29	25.63 15.28 8.38	... ... ...	25.63 15.28 8.38	84.60	43.99 26.22 14.38	... ... ...	43.99 26.22 14.38
35	Post Matric Scholarship to ST Students	Post Matric Scholarship to ST Students	Normal TSP SCSP	... 9,837.27 ...	... 802.68 ...	... 10,639.95 ...	7,188.77	... 9,837.25 ...	... 769.67 ...	... 10,606.92 ...	4,804.98	... 4,678.99 ...	... 293.12 ...	... 4,972.11 ...
36	Pre Matric Scholarship to ST Students	Pre Matric Scholarship to ST Students	Normal TSP SCSP	... 508.00 ...	... 65.52 ...	... 573.52 ...	58.55	... 289.35 ...	... 31.04 ...	... 320.39 ...	252.09	... 407.43 ...	... 274.17 ...	... 681.60 ...
37	Post Matric Scholarship to SC Students	Post Matric Scholarship to SC Students	Normal TSP SCSP	... ... 4,950.00	... ... 517.67	... ... 5,467.67	45.00	... ... 1,522.19	... ... 381.83	... ... 1,904.02	3,037.00	... ... 3,848.26	... ... 306.29	... ... 4,154.55
38	Pre-Matric Scholarship to SC Students	Pre-Matric Scholarship to SC Students	Normal TSP SCSP	... ... 475.00	... ... 55.00	... ... 530.00	30.57	... ... 247.24	... ... 40.04	... ... 287.28	...	... ... 222.12	... ... 10.85	... ... 232.97
39	Post Matric Scholarship to OBCs, EBCs and DNTS - PM YASASVI	Post Matric Scholarship to OBCs, EBCs and DNTS - PM YASASVI	Normal TSP SCSP	3,580.90 ... ...	... ... ...	3,580.90	3,540.00	3,442.14 ... ...	... ... ...	3,442.14	1,976.32	2,604.41 ... ...	... ... ...	2,604.41

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	Budget provision 2021-22			2021-22				2020-21			
				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
40	Pre Matric Scholarship to OBC Students	Pre Matric Scholarship to OBC Students	Normal	330.00	27.00	330.00		253.90	200.94	454.84		315.31	...	315.31
			TSP	...	...	...	214.94	...	...	...	215.27	...	...	...
			SCSP	...	...	...		...	...	...		...	...	...
41	Scheme for Adolescent Girls	Scheme for Adolescent Girls	Normal	29.52	2.68	32.20		6.81	...	6.81		6.26	1.36	7.62
			TSP	23.64	1.76	25.40	...	20.63	0.14	20.77	15.76	22.18	...	22.18
			SCSP	0.90	0.96	1.86		...	...	...		...	...	...
42	Pradhan Mantri Awas Yojana (PMAY)- Urban	Pradhan Mantri Awas Yojana (PMAY)- Urban	Normal	7,800.00	364.00	8,164.00		3,010.57	328.33	3,338.90		8,788.57	1,147.09	9,935.66
			TSP	4,650.00	217.00	4,867.00	3,081.25	1,794.77	195.73	1,990.50	19,392.90	5,239.34	683.84	5,923.18
			SCSP	2,550.00	119.00	2,669.00		984.23	107.34	1,091.57		2,873.18	375.01	3,248.19
43	Samagra Shiksha	Samagra Shiksha	Normal	11,137.00	975.33	12,112.33		10,634.06	975.33	11,609.39		11,909.89	1,346.63	13,256.52
			TSP	14,319.00	984.21	15,303.21	22,692.81	11,470.81	984.21	12,455.02	40,371.19	15,521.59	1,781.26	17,302.85
			SCSP	6,364.00	491.11	6,855.11		5,268.39	491.11	5,759.50		6,857.87	782.53	7,640.40
44	National Urban Health Mission (NUHM)	National Urban Health Mission (NUHM)	Normal	184.00	20.98	204.98		106.60	20.97	127.57		184.08	...	184.08
			TSP	440.00	8.86	448.86	363.00	156.55	8.86	165.41	273.00	180.75	...	180.75
			SCSP	239.00	10.51	249.51		99.85	10.50	110.35		205.17	...	205.17
45	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	Normal	1,248.00	59.24	1,307.24		135.96	...	135.96		443.73	43.47	487.20
			TSP	744.00	35.31	779.31	...	74.06	...	74.06	...	264.55	25.91	290.46
			SCSP	408.00	19.36	427.36		51.45	...	51.45	...	145.09	14.21	159.30

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	Budget provision 2021-22			2021-22				2020-21			
				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
46	Rainfed Area Development Programme	Rainfed Area Development Programme	Normal	216.79	24.25	241.04		120.84	13.61	134.45		182.38	17.85	200.23
			TSP	142.43	15.37	157.80	62.50	84.11	8.89	93.00	300.00	109.05	11.14	120.19
			SCSP	80.78	8.52	89.30		46.91	4.76	51.67		55.03	6.86	61.89
47	National Project of Management of Soil Health and Fertility	National Project of Management of Soil Health and Fertility	Normal	112.29	11.77	124.06		111.97	11.76	123.73		90.83	11.01	101.84
			TSP	3.29	0.53	3.82	...	3.09	0.52	3.61	137.68	1.73	0.02	1.75
			SCSP	3.42	0.30	3.72		3.31	0.33	3.64		6.32	0.77	7.09
48	National Bamboo Mission	National Bamboo Mission	Normal	561.30	57.45	618.75		229.74	25.53	255.27		357.72	42.68	400.40
			TSP	334.58	34.25	368.83	212.50	136.97	15.22	152.19	917.24	213.26	21.80	235.06
			SCSP	183.43	18.78	202.21		75.10	8.34	83.44		116.95	11.95	128.90
49	Sub-Mission on Seeds & Planting Materials	Sub-Mission on Seeds & Planting Materials	Normal	65.16	...	65.16		65.14	...	65.14		62.15	...	62.15
			TSP	57.48	...	57.48	...	57.46	...	57.46	...	16.93	...	16.93
			SCSP	9.36	...	9.36		9.34	...	9.34		31.45	...	31.45
50	Integrated Development and Management of Fisheries (Blue Revolution)	Integrated Development and Management of Fisheries (Blue Revolution)	Normal	80.86	...	80.86		80.51	...	80.51		34.35	...	34.35
			TSP	5.02	...	5.02	...	4.75	...	4.75	...	198.70	...	198.70
			SCSP	10.48	...	10.48		10.41	...	10.41	...	188.93	...	188.93
51	Education Scheme for Madrassas and Minorities	Education Scheme for Madrassas and Minorities	Normal	330.00	...	330.00		327.76	...	327.76		343.02	...	343.02
			TSP	...	...	...	373.40	...	...	...	442.15	...	...	...
			SCSP	...	...	...		...	...	...		...	...	...

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub	Budget provision 2021-22			2021-22				2020-21			
				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
52	Development of Infrastructural facilities for Judiciary	Development of Infrastructural facilities for Judiciary	Normal TSP SCSP	2,080.00 1,240.00 680.00	156.75 51.25 93.50	2,236.75 1,291.25 773.50	... ... ...	352.27 210.00 115.17	... ... ...	352.27 210.00 115.17	774.00	1,222.39 754.37 288.02	173.58 43.88 24.08	1,395.97 798.25 312.10
53	Agriculture Technology Management Agency under NMAET	Agriculture Technology Management Agency under NMAET	Normal TSP SCSP	294.93 180.96 104.11	32.77 20.12 11.07	327.70 201.08 115.18	290.00	146.16 92.22 51.62	16.24 10.24 5.74	162.40 102.46 57.36	528.55	332.36 225.72 101.36	52.76 38.90 13.00	385.12 264.62 114.36
54	North East Region Urban Development Project (NERUDP)	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP	Normal TSP SCSP	554.32 330.46 181.22	... ... ...	554.32 330.46 181.22	1,196.86	490.28 276.73 158.23	... ... ...	490.28 276.73 158.23	2,637.86	1,002.55 597.67 327.75	... ... ...	1,002.55 597.67 327.75
55	Central Pool of Resources for North East and Sikkim (NLCPR)	Central Pool of Resources for North East and Sikkim (NLCPR)	Normal TSP SCSP	2,469.53 1,353.44 714.78	589.48 428.21 262.91	3,059.01 1,781.65 977.69	1,268.30	658.99 635.57 324.25	559.07 406.95 258.14	1,218.06 1,042.52 582.39	...	2,008.93 852.63 537.36	36.49 46.96 11.93	2,045.42 899.59 549.29
56	Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal TSP SCSP	78.15 67.72 54.14	7.33 5.00 9.73	85.48 72.72 63.87	...	55.33 53.60 17.65	1.33 ... 5.68	56.66 53.60 23.33	260.67	63.70 34.07 15.01	11.22 7.65 3.50	74.92 41.72 18.51

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 2021-22			2021-22				2020-21			
				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
57	Har Khet Ko Pani	Har Khet Ko Pani	Normal	1,683.39	520.00	2,203.39	2,848.20	1,671.93	277.71	1,949.64	...	...	...	...
			TSP	871.04	310.00	1,181.04		836.95	149.89	986.84		...	...	...
			SCSP	503.06	170.00	673.06		495.27	90.64	585.91		...	...	...
58	COVID 19 Emergency Response and Health System Preparedness Package etc.	Covid 19 Emergency Response and Health System Preparedness	Normal	422.30	...	422.30	79.00	344.31	...	344.31	2,321.00	209.56	...	209.56
			TSP	251.77	...	251.77		205.26	...	205.26		12.49	...	12.49
			SCSP	138.06	...	138.06		112.56	...	112.56		68.51	...	68.51
59	COVID 19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)	Central Pool of Resources for North East and Sikkim (NLCPR)	Normal	...	...	...	8,372.00^{&}	...	...	...	...	...	...	...
			TSP	4,186.00	...	4,186.00		4,186.00	...	4,186.00		...	...
			SCSP	...	...	...		...	...	...		...	...
60	Forest Fire Prevention and Management Scheme	Forest Fire Prevention and Management Scheme	Normal	39.22	5.26	44.48	82.26	26.72	2.96	29.68	...	...	...	...
			TSP	53.92	6.43	60.35		42.26	4.60	46.86		...	...
			SCSP	24.52	3.22	27.74		15.58	1.72	17.30		...	...

[&] Includes Grants of ₹4,186.00 lakh for Covid 19 Emergency Response and Health system Preparedness Package (ECRP-Phase-II) released under NRHM .

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 2021-22			2021-22				2020-21			
				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
61	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Normal	2,160.52	...	2,160.52	2,298.03	1,726.03	...	1,726.03	2,189.30	2,139.53	...	2,139.53
			TSP	1,472.48	...	1,472.48		1,174.78	...	1,174.78		1,281.29	...	1,281.29
			SCSP	928.00	...	928.00		478.59	...	478.59		490.27	...	490.27
62	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Normal	60.00	...	60.00	370.86	49.85	...	49.85	429.88	364.92	...	364.92
			TSP	40.00	...	40.00		27.75	...	27.75		167.70	...	167.70
			SCSP	23.00	...	23.00		11.31	...	11.31		74.57	...	74.57
63	Indira Gandhi National Disability Pension Scheme (IGNDPS)	Indira Gandhi National Disability Pension Scheme (IGNDPS)	Normal	480.00	...	480.00	49.20	450.08	...	450.08	52.77	51.85	...	51.85
			TSP	260.00	...	260.00		260.00	...	260.00		15.47	...	15.47
			SCSP	160.00	...	160.00		160.00	...	160.00		6.55	...	6.55
64	National Family Benefit Scheme	National Family Benefit Scheme	Normal	50.55	...	...	101.35	50.40	...	50.40	102.21	20.08	...	20.08
			TSP	...	...	...		...	...	...		22.00	...	22.00
			SCSP	...	...	...		...	...	...		8.60	...	8.60
65	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Normal	65.00	...	65.00	1,171.00	...	...	...	...	...	...	...
			TSP	21.25	...	21.25		...	...	...		...	...
			SCSP	38.75	...	38.75		...	...	...		...	...

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 2021-22			2021-22				2020-21			
				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
66	PM- Formalization of Micro Food Processing Enterprises (PM-FME)	PM- Formalization of Micro Food Processing Enterprises (PM-FME)	Normal TSP SCSP	504.27 300.93 164.91	44.57 26.56 14.56	548.84 327.49 179.47	783.39	501.55 300.93 164.91	38.00 22.65 12.42	539.55 323.58 177.33	184.00	...	...	...

1. The Schemes shown in the Appendix are illustrative but not exhaustive.

2. Gross Budget provision and actual expenditure incurred for the year 2021-22 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)	₹ 2,44,383.73	₹ 1,81,092.62
Scheduled Caste Sub Plan (SCSP)	₹ 1,06,106.03	₹ 69,519.13
Normal	₹ 2,26,339.50	₹ 1,49,565.17

Appendix - V - Expenditure on Schemes - Contd.							
(B) State Schemes ^{&}							
(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Grants to TSATC	Normal	30.00	25.00	30.00	25.00	30.00	25.00
Affiliation & Inspection fees to Tripura University	Normal	2.41	9.24	2.41	9.24	2.41	9.24
Award in different fields persons of excellence at National level	Normal	20.00	...	20.00	...	20.00	...
Assistance for Traditional Musical Instrument to promote Tribal Culture	Normal	30.00	...	30.00	...	30.00	...
Agriculture Development	Normal	...	...	22,174.39	19,957.77	18,044.18	18,083.14
	TSP	...	...	1,071.68	1,028.32	1,059.46	848.23
	SCSP	...	...	522.46	484.86	516.57	425.19
Establishment of Cold Storage	Normal	...	...	98.67	38.42	96.66	35.69
	TSP	...	...	98.93	59.95	98.63	51.09
	SCSP	...	...	54.04	30.31	53.00	25.68
Agriculture Research & Training	Normal	...	...	28.50	73.57	27.95	66.29
	TSP	...	...	23.75	32.94	22.62	25.57
	SCSP	...	...	18.97	29.92	18.75	23.67

Appendix - V - Expenditure on Schemes - Contd.							
(B) State Schemes ^{&}							
(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Infrastructure Development	Normal	...	...	2,494.25	1,702.28	1,525.18	1,521.55
	TSP	...	...	1,731.47	1,082.53	1,092.07	735.11
	SCSP	...	...	860.51	570.83	554.43	288.09
Share Capital of NLCPR	Normal	...	...	...	29.85	...	25.21
	TSP	...	...	4.65	...	1.52	...
Free Dialysis Services	Normal	128.25	270.00	128.25	270.00	116.11	262.50
	TSP	141.50	100.00	141.50	100.00	81.31	35.79
	SCSP	65.25	40.00	65.25	40.00	40.85	6.45
Grant-in-aid to TSCU	Normal	22.50	16.00	22.50	16.00	22.50	16.00
	TSP	17.50	10.25	17.50	10.25	17.50	10.25
	SCSP	10.00	5.75	10.00	5.75	10.00	5.75
Transfer fund to TTAADC	TSP	14,257.00	13,752.00	14,257.00	13,782.00	14,257.00	13,782.00
Grant-in-aid to Credit Co-operative (PACS & LAMPS)	Normal	31.00	32.00	31.00	32.00	31.00	25.29
	TSP	21.50	20.00	21.50	20.00	21.50	15.97
	SCSP	12.50	12.00	12.50	12.00	12.50	9.94

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
ICDP in North Tripura , Unakoti & Dhalai Districts Subsidy	Normal	62.40	15.60	62.40	15.60	62.40	15.60
	TSP	37.20	9.30	37.20	9.30	37.20	9.30
	SCSP	20.40	5.10	20.40	5.10	20.40	5.10
Panchayat Development Fund	Normal	2,981.58	2,929.90	3,314.04	2,929.90	3,314.04	2,782.09
	TSP	2,618.42	2,570.10	2,285.96	2,570.10	2,285.96	2,570.10
Mukhyamantri Swanirbhar Yojana	Normal	26.00	25.00	50.12	25.00	50.12	25.00
	TSP	15.50	...	29.88	...	29.88	...
	SCSP	5.50	...	16.37	...	16.37	...
Chief Minister Swanirbhar Parivar Yojana	Normal	1,339.21	7.00	277.14	7.00	274.43	7.00
	TSP	838.10	8.00	363.20	8.00	360.25	8.00
	SCSP	465.80	5.00	255.46	5.00	248.19	5.00
Chief Minister Model Village Scheme	Normal	315.00	...	315.00	...	243.54	...
	TSP	187.00	...	187.00	...	172.65	...
	SCSP	103.00	...	103.00	...	81.82	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
State Plan (non- salary) Divisible Scheme	Normal	391.36	377.54	404.66	332.46	365.40	273.40
	TSP	289.30	264.29	277.40	240.97	261.74	217.89
	SCSP	159.60	132.33	165.31	127.50	154.24	122.43
State Plan Non - Divisible Pool	Normal	0.50	0.50	312.00	78.92	...	78.92
	TSP	0.30	0.30	186.00	50.51	...	50.51
	SCSP	0.20	0.20	102.00	28.41	...	28.41
NEC	Normal	55.94	55.44	55.44	461.23	55.44	405.79
	TSP	33.35	33.05	33.05	247.33	33.05	214.28
	SCSP	18.36	18.13	18.16	135.23	18.13	117.10
Seminar/Arts/Culture/Publicity etc.	SCSP	12.00	8.00	12.00	8.00	12.00	12.70
Special Coaching in Core Subject	SCSP	49.92	25.00	49.92	25.00	32.76	21.43
Other Administrative Expenses	SCSP	11.00	9.50	11.00	9.50	10.20	8.38
Boarding House Stipend to SC Students	SCSP	200.00	195.00	200.00	195.00	139.64	43.48
Supplementary Grant to Post Matric Scholarship	SCSP	1.00	1.00	1.00	1.00	0.38	0.18
Distribution of Dr. B.R. Ambedkar Memorial Award to SC Students	SCSP	60.00	60.00	60.00	60.00	...	60.69

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Pre-examination Coaching and Allied Scheme to SC Students	SCSP	5.00	5.00	5.00	5.00	1.86	0.40
One time Financial Support & B. Sc/GNM and Paramedical Course	SCSP	319.00	319.00	435.00	319.00	387.80	321.22
Pre Matric Scholarship to SC Students (Class VI to VIII)	SCSP	100.00	85.00	100.00	85.00	60.16	79.29
Pre Matric Scholarship to the Children of those engaged in Unclean Occupation	SCSP	15.00	35.00	21.00	35.00	21.00	19.43
Supply of Furniture & Utensils in SC Hostel	SCSP	7.00	4.00	7.20	4.00	7.20	3.99
Minor Works (Maintenance in Hostel & Office)	SCSP	110.00	87.63	110.00	100.00	110.00	77.07
Financial Assistance to SC Patient (N/B)	SCSP	20.00	20.00	20.00	20.00	6.63	11.85
Investments (Grants to PSUs SC Corporation)	SCSP	1.00	1.00	1.00	1.00	1.00	1.00
Major Works	Normal	10.00	...	10.00	...	10.00	...
	TSP	77.00	...	77.00	...	36.25	...
	SCSP	95.90	...	95.90	...	17.59	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Bi-Cycle for Girls Students	Normal	280.00	430.00	...	336.72	...	336.71
	TSP	360.00	275.20	...	275.20	...	275.19
	SCSP	160.00	154.80	...	154.80	...	154.79
Spoken English Training Programme	Normal	32.48	...	...	41.76	...	7.85
	TSP	41.76	...	..	32.48	...	10.10
	SCSP	18.56	...	...	18.56	...	4.49
Smart Virtual Classroom (Annual Maintenance of Machinerics)	Normal	10.50	17.50	...	12.90	...	...
	TSP	13.50	22.50	...	11.20	...	...
	SCSP	6.00	10.00	...	5.90	...	...
Grant for CM's Annual State Award for Academic Excellence	Normal	14.00	14.00	14.00	14.00	...	...
	TSP	18.00	18.00	18.00	18.00	...	9.83
	SCSP	8.00	8.00	8.00	8.00	...	16.99
Grants for Super 30	Normal	25.20	25.20	52.92	24.30	37.97	17.46
	TSP	32.40	32.40	68.04	18.90	48.80	11.73
	SCSP	14.40	14.40	30.24	10.80	21.26	6.11

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Tripura Science and Math Talent Search Examination	Normal	40.25	...	40.25	34.00	26.26	34.00
	TSP	51.75	...	51.75	56.00	33.74	56.00
	SCSP	23.00	...	23.00	25.00	15.00	25.00
Grants for Chief Minister Maritorious Award	Normal	1.43	1.26	...	1.43	...	...
	TSP	1.82	1.60	...	1.82	...	1.52
	SCSP	0.82	0.72	...	0.82	...	0.50
Loan Under Special Assistance for Capital Expenditure	Normal	464.48	...	2,360.48	...	2,350.08	36.95
	TSP	299.22	...	1,407.22	...	1,401.02	22.03
	SCSP	175.69	...	771.69	...	768.29	12.07
Scholarship & Stipend	Normal	400.00	800.00	320.00	760.00	294.77	655.93
	TSP	7,031.00	6,986.00	7,031.00	6,986.00	4,105.08	6,670.11
Nucleus Budget	Normal	5.00	8.00	5.00	6.00	4.54	5.44
	TSP	50.00	24.00	50.00	24.00	49.03	24.00
Direction & Administration	Normal	176.33	196.82	174.53	196.81	168.24	194.85
	TSP	137.86	131.38	137.86	130.63	136.45	130.60
	SCSP	98.76	77.01	98.76	76.53	97.77	76.50

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
Vanamahotsav	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Medical Re- imbursement	Normal	6.40	6.40	6.40	6.40	2.58	4.38
Extension & Training	Normal	1.35	3.16	1.35	3.16	1.35	2.21
Survey & Utilization	Normal	1.35	2.10	1.35	2.10	0.80	2.09
Social & Farm Forestry (Transfer fund to TTAADC)	Normal	72.00	64.00	72.00	64.00	72.00	64.00
Forest Research	Normal	1.35	2.20	1.35	2.20	1.35	2.18
Wildlife Conservation & Education	Normal	161.35	170.65	161.35	170.65	157.91	170.65
	SCSP	90.00	81.50	90.00	81.50	36.74	81.50
Hornbill Festival	Normal	18.00	15.50	18.00	15.50	18.00	15.50
Carrying Cost of Seized Produce	Normal	0.50	...	0.50	...	0.50	...
	TSP	0.50	...	0.50	...	0.50	...
	SCSP	0.50	..	0.50	..	0.50	..
Minor Works	Normal	19.00	11.25	19.00	11.25	19.00	10.00
	TSP	20.00	...	20.00	...	20.00	...
	SCSP	18.00	...	18.00	...	18.00	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Vanamahotsav	Normal	17.00	13.00	17.00	13.00	15.95	13.00
	TSP	9.50	10.25	9.50	10.25	9.00	10.25
	SCSP	5.50	6.75	5.50	6.75	5.50	6.75
Park & Gardens	Normal	10.00	18.75	10.00	18.75	10.00	18.75
	TSP	12.00	...	12.00	...	9.50	...
	SCSP	8.00	...	8.00	...	8.00	...
Fees for Dehradun IFS Academy for Indian Se	Normal	146.20	5.00	146.18	-	146.18	...
NCE (Non Timber Forest Product)	Normal	4.00	1.25	4.00	...	4.00	...
	TSP	4.00	...	4.00	...	4.00	...
	SCSP	2.00	...	2.00	...	2.00	...
Contribution to Tripura Biodiversity Board (TBB)	Normal	4.00	2.00	4.00	2.00	4.00	2.00
	TSP	4.00	...	4.00	...	4.00	...
	SCSP	2.00	...	2.00	...	2.00	...
Strengthening of Infrastructure for Forest Protection	Normal	20.00	2.00	20.00	2.00	19.99	...
	TSP	...	5.00	...	5.00	...	...
	SCSP	...	3.00	...	3.00	...	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Roadside Beautification and Plantation (RBPT)	Normal	77.00	1.50	77.00	...	70.22	...
	TSP	47.00	2.00	47.00	...	46.55	...
	SCSP	26.00	1.50	26.00	...	26.00	...
CAMPA	Normal	3,573.98	1,900.00	1,553.52	1,835.15	1,138.60	1,688.50
	TSP	2,606.14		926.14		785.20	
	SCSP	1,607.88		507.88		365.81	
CAMPA Interest	Normal	1,550.00	...	1,549.00	...	1,549.00	...
Maintenance of Sepahijala Zoo	Normal	45.00	...	45.00	...	45.00	...
	TSP	35.00	...	35.00	...	35.00	...
	SCSP	20.00	...	20.00	...	20.00	...
Special Assistance - Capital Expenditure	Normal	40.00	...	...	...	...	...
	TSP	40.00	...	...	...	...	...
	SCSP	20.00	...	...	...	...	...
EAP-JICA & IGDC Project	Normal	3,774.00	1,860.00	4,004.00	1,860.00	4,004.00	1,820.00
	TSP	2,667.00	1,180.00	1,309.00	1,180.00	1,309.00	1,085.00
	SCSP	1,669.00	660.00	2,387.00	660.00	2,387.00	595.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Project Elephant State Share	Normal	3.68	3.75	1.25	1.52	0.66	0.24
	TSP	2.59	5.22	0.79	0.69	0.69	0.29
	SCSP	2.40	3.84	0.60	1.07	0.55	0.09
IFM/FPM State Share	Normal	5.26	4.75	2.96	3.39	2.96	3.39
	TSP	6.43	5.40	4.73	3.90	4.60	2.90
	SCSP	3.22	3.11	1.72	2.11	1.72	2.11
NAP State Share	Normal	11.65	7.86	11.65	3.63	11.65	3.63
	TSP	20.00	10.67	20.00	6.67	20.00	6.67
	SCSP	10.00	7.44	10.00	4.44	10.00	4.44
Outsourcing Services	Normal	4.50	4.32	4.32	4.32	4.32	4.32
Integrated Development of Wildlife Habitats State Share	Normal	7.33	13.59	1.33	13.59	1.33	11.22
	TSP	5.00	9.89	...	9.89	...	7.65
	SCSP	9.73	5.95	6.18	5.95	5.68	3.50
National Plan for Conservation of Aquatic Eco-System (NPCA)	Normal	12.00	10.52	...	...	...	...
	TSP	10.00	13.00	...	...	...	...
	SCSP	8.00	11.00	...	...	...	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Labour Employment	Normal	89.78	81.73	89.78	81.73	84.66	78.86
	TSP	14.00	4.30	14.00	4.30	13.91	4.20
	SCSP	14.00	5.45	14.00	5.45	13.97	5.42
Small scale Industries	Normal	56.00	56.06	56.00	56.06	53.00	52.74
	TSP	1,201.00	806.31	1,201.00	806.31	1,060.33	806.02
	SCSP	13.85	1.81	13.85	1.81	12.63	1.70
TKVIB	Normal	400.00	360.00	400.00	360.00	400.00	360.00
Village & Small Industries	Normal	24.00	...	24.00	...	...	...
District Industries Centre	Normal	5.45	7.86	5.45	7.86	5.16	7.73
	TSP	5.00	3.34	5.00	3.34	4.44	3.28
	SCSP	127.00	31.20	127.00	31.20	111.95	12.59
Industrial Development	TSP	80.00	31.00	80.00	31.00	75.39	31.00
Development of Web Portal	Normal	10.00	...	10.00	...	2.55	...

(₹ in lakh)

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Swavalamban	Normal	936.00	818.00	936.00	818.00	936.00	818.00
	TSP	558.00	482.00	558.00	482.00	558.00	482.00
	SCSP	306.00	300.00	306.00	...	306.00	...
Special Assistance Capital	SCSP	47.00	...	47.00	...	...	...
Machinery & Equipment	TSP	30.00	...	30.00	...	29.82	...
Share Capital of TJML	Normal	1,899.20	2,520.89	1,899.20	2,520.89	1,899.20	2,520.89
Share Capital of TIDC	Normal	434.80	350.00	434.80	350.00	434.80	350.00
Land Development/ Acquisition	SCSP	...	2.00	...	2.00	...	1.12
NBM under NMSA	Normal	561.30	476.96	561.30	357.72	229.74	357.72
	TSP	334.58	284.34	334.58	213.26	136.97	213.26
	SCSP	183.43	155.94	183.43	116.95	75.10	116.95
STRIVE	Normal	9.36	94.12	9.36	94.12	9.36	94.12
	TSP	5.58	56.11	5.58	56.11	5.58	56.11
	SCSP	3.06	30.77	3.06	30.77	3.06	30.77
Upgradation of ITI	Normal	...	100.49	...	100.49	...	100.49
	TSP	...	59.90	...	59.90	...	59.90
	SCSP	...	32.86	...	32.86	...	32.86

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
VIP	Normal	...	0.15	...	0.15	...	...
PMFME	Normal	504.27	...	504.27	...	504.27	...
	TSP	300.93	...	300.93	...	300.93	...
	SCSP	164.91	...	164.91	...	164.91	...
Vocational Counseling/Coaching	Normal	18.20	11.50	6.62	11.50	3.50	3.62
	TSP	10.85	9.00	8.80	9.00	3.13	4.34
	SCSP	5.95	4.50	5.00	4.50	2.42	2.61
Information & Publicity	Normal	4,027.72	3,399.11	4,027.72	3,399.11	3,358.18	3,116.24
	TSP	682.00	532.49	682.00	532.49	681.98	526.42
	SCSP	450.00	352.25	450.00	352.25	449.32	351.16
Art & Culture	Normal	120.00	87.16	120.00	87.16	108.10	86.80
	TSP	80.00	96.00	80.00	96.00	78.59	89.88
	SCSP	94.00	56.00	94.00	56.00	49.06	53.76
Social Pension	Normal	12,859.45	13,855.93	14,272.97	12,856.58	14,264.05	12,854.79
	TSP	7,617.74	7,617.34	8,682.40	7,617.74	8,682.40	7,615.51
	SCSP	6,860.80	6,080.38	5,061.30	6,080.68	5,061.30	6,080.68

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Minor Works	Normal	61.94	102.93	57.94	102.93	41.79	96.02
	TSP	141.91	40.76	141.91	40.76	28.23	10.25
	SCSP	94.16	58.56	98.16	58.56	41.53	8.10
Other Capital Expenditure	Normal	27.00	57.77	27.00	57.77	26.66	...
	TSP	40.50	34.44	40.50	34.44	15.00	...
	SCSP	8.50	18.89	8.50	18.89	...	...
NABARD	Normal	4,853.93	6,887.47	11,331.64	6,887.45	10,977.94	6,421.30
	TSP	7,534.11	4,213.49	6,729.01	4,213.45	6,038.55	3,965.27
	SCSP	11,321.39	2,304.69	4,376.94	2,304.64	4,227.46	2,061.52
State Share NABARD	Normal	10.09	29.12	10.09	29.12	1.20	...
	TSP	8.55	9.52	8.55	9.52	2.06	...
	SCSP	3.82	17.36	3.82	17.36	0.91	...
UWS Minor Works	Normal	885.00	520.00	520.00	416.00	815.17	508.80
	TSP	527.60	310.00	310.00	248.00	448.37	304.48
	SCSP	289.40	170.00	170.00	136.00	244.44	166.20

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
RWS Minor Works	Normal	1,196.00	780.00	728.00	624.00	1,066.07	7,701.01
	TSP	718.00	465.00	434.00	372.00	552.93	464.79
	SCSP	391.00	255.00	238.00	204.00	289.46	251.52
TUEP	Normal	3,640.00	2,600.00	3,640.00	2,600.00	3,640.00	2,600.00
	TSP	2,170.00	1,550.00	2,170.00	1,550.00	2,170.00	1,550.00
	SCSP	1,190.00	850.00	1,190.00	850.00	1,190.00	850.00
Medical Assistance to Rickshaw Puller	Normal	0.16	0.80	0.16	0.80	...	...
ASSP	Normal	71.10	66.92	71.10	66.92	43.53	66.92
	TSP	71.10	49.26	71.10	49.26	45.03	49.26
	SCSP	37.80	24.00	37.80	24.00	23.75	24.00
ESID	Normal	0.01	...	0.01	0.01	...	...
Worker Training Programme	Normal	0.08	0.20	0.08	0.20	...	...
Coaching to Madhyamik Drop out Students	TSP	131.00	113.01	131.00	90.42	...	36.45
Coaching & Allied Scheme	TSP	56.00	56.00	56.00	44.80	...	44.80
Folk Arts, Culture etc.	TSP	10.00	41.60	50.00	41.60	54.44	41.50

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	(₹ in lakh)					
		Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Special Coaching in core Subject	TSP	120.00	114.15	120.00	91.33	76.33	49.80
Supply of Free Text Books	TSP	90.00	80.00	90.00	80.00	95.08	75.56
Supply of furniture to Hostels	TSP	100.00	23.35	100.00	72.00	99.43	70.83
Grants to Ashram School	TSP	550.00	500.00	550.00	500.00	600.00	500.00
Post Matric Scholarship (State Share)	TSP	647.41	423.90	647.41	1,117.26	796.67	528.71
Pre Matric Scholarship (State Share)	TSP	56.42	698.50	56.42	89.91	31.05	38.60
Protection of Civil Right (State Share)	TSP	40.00	40.00	40.00	40.51	...	0.51
MFP (State Share)	TSP	158.27	62.50	158.27	210.75	23.75	81.14
Minor Works of Building etc.	TSP	300.00	200.00	300.00	200.00	215.30	165.51
Major Works (ST Hostel in Shillong)	TSP	600.00	...	600.00	...	...	...
Jhum Chas Sahajya Prakalpa	TSP	90.00	...	90.00	89.50	90.00	89.31
Chief Minister Swanirbhar Yojana	TSP	100.00	...	100.00	...	97.50	...
NABARD (Interest)	TSP	29.79	20.00	29.79	20.00	...	...
Share Contribution of ST Development Corporation	TSP	80.00	75.00	80.00	75.00	80.00	75.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Surrendered Extremists	TSP	10.00	14.48	10.00	14.48	...	8.69
Surrendered Extremists (Training)	TSP	...	...	...	21.00	...	21.00
Special Package for tribal Development NLFT Returnees	TSP	...	...	125.00	...	37.54	...
Share of Taxes	TSP	15,000.00	14,300.00	15,000.00	16,497.12	17,700.00	16,497.11
ADC Election	TSP	500.00	980.00	500.00	800.00	523.28	798.69
Village Committee Election	TSP	1,100.00	...	1,100.00	...	2.50	...
Grant for Science Popularisation	Normal	2.00	2.00	2.00	2.00	2.00	2.00
	TSP	10.00	7.00	10.00	7.00	10.00	7.00
	SCSP	8.00	6.00	8.00	6.00	8.00	6.00
Grant for Science Promotion	Normal	5.32	6.00	5.32	6.00	5.32	6.00
	TSP	6.00	12.00	6.00	12.00	6.00	12.00
	SCSP	4.00	12.00	4.00	12.00	4.00	12.00
District Office	Normal	0.76	0.07	0.76	0.07	...	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Tripura Space Application	Normal	2.00	1.00	2.00	1.00	2.00	1.00
	TSP	4.00	2.00	4.00	2.00	4.00	2.00
	SCSP	4.00	2.00	4.00	2.00	4.00	2.00
Sub-Regional Science Center	Normal	2.00	2.00	2.00	2.00	2.00	2.00
	TSP	6.00	4.00	6.00	4.00	6.00	4.00
	SCSP	6.00	3.88	6.00	3.88	6.00	3.88
Bio technology Natural Awareness Programme (DNA Club) under TBC	Normal	7.00	...	7.00	...	7.00	...
	TSP	5.00	...	5.00	...	5.00	...
	SCSP	3.00	...	3.00	...	3.00	...
Mobile Planetarium	Normal	14.00	...	14.00	...	14.00	...
	TSP	10.00	...	10.00	...	10.00	...
	SCSP	6.00	...	6.00	...	6.00	...
Bio Village	Normal	22.00	...	22.00	...	22.00	...
	TSP	15.00	...	15.00	...	15.00	...
	SCSP	13.00	...	13.00	...	13.00	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Research & Ecological Registration	Normal	2.20	0.17	2.20	0.17	2.20	0.17
	TSP	1.36	0.53	1.36	0.53	1.36	0.53
	SCSP	0.80	0.35	0.80	0.35	0.80	0.35
Climated Change	Normal	551.57	1.42	551.57	1.42	551.57	1.42
	TSP	403.82	3.54	403.82	3.54	403.82	3.54
	SCSP	252.29	2.12	252.29	2.12	252.29	2.12
Rental Charges of SWAN	Normal	65.00	62.40	45.76	62.40	42.68	38.42
	TSP	38.75	37.20	27.28	37.20	15.30	29.63
	SCSP	21.25	20.40	14.96	20.40	11.05	16.26
State Wide Area Network (SWAN)	Normal	244.40	235.00	240.12	240.80	240.12	240.79
	TSP	145.70	140.12	143.15	143.58	143.15	143.57
	SCSP	79.90	76.88	78.54	78.78	78.53	77.84
State Data Centre (SDC)	Normal	197.60	...	156.00	...	148.30	...
	TSP	117.80	...	93.00	...	56.18	...
	SCSP	64.60	...	51.00	...	50.47	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Grants for Software Technology Park	Normal	78.00	48.50	78.00	48.50	77.98	48.50
	TSP	46.50	28.91	57.61	28.91	52.68	28.91
	SCSP	25.50	15.87	26.00	15.87	25.50	15.87
Grants for e-District	Normal	78.00	53.36	78.00	77.07	73.08	77.07
	TSP	46.50	31.81	44.48	46.20	9.14	45.59
	SCSP	25.50	17.46	27.54	25.33	10.24	25.32
Grants for Smart Phone	Normal	390.00	390.00	260.00	233.82	259.33	224.99
	TSP	232.50	232.50	155.00	139.40	128.58	75.00
	SCSP	127.50	127.50	85.00	76.45	63.73	64.30
Grants for IT Start-up Scheme	Normal	93.60	93.60	62.40	56.17	58.13	4.50
	TSP	55.80	55.80	37.20	33.49	33.69	...
	SCSP	30.60	30.60	20.40	18.36	18.20	...
Grants for Managed Service Provider/ Maintaing of MyGov & Social Media	Normal	148.72	140.40	2.74	112.33	2.74	...
	TSP	88.66	83.70	1.64	66.96	1.63	...
	SCSP	48.62	45.90	0.91	36.73	0.89	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Grants for Creation of Capital Assets under SWAN & SDC	Normal	1,508.00	460.96	275.60	460.96	264.75	123.07
	TSP	899.00	274.80	164.30	274.80	162.75	73.55
	SCSP	493.00	150.71	90.10	150.71	52.32	40.25
Chief Minister Helpline	Normal	...	...	18.50	...	15.88	...
	TSP	...	...	10.67	...	1.85	...
	SCSP	...	...	5.85	...	0.94	...
Grants for Horizontal Extension of SWAN (HSWAN)	Normal	...	...	79.56	...	64.83	...
	TSP	...	...	47.43	...	44.26	...
	SCSP	...	...	26.01	...	20.15	...
Outsourcing Service for MyGov Scheme & CM Helpline	Normal	...	...	82.31	...	39.06	...
Other Capital Expenditure (Video Conferencing & Purchasing TV for Secretariat Hall -II)	Normal	...	...	34.95	...	16.69	...
	TSP	...	...	20.84	...	8.78	...
	SCSP	...	...	11.43	...	5.49	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Urban Infrastructure and Tourism Development component (CSSA-EAP)	Normal	144.00	...	144.00	...	144.00	...
	TSP	162.00	...	162.00	...	162.00	...
	SCSP	94.00	...	94.00	...	94.00	...
Grants to TTDL	Normal	4.00	...	4.00	...	4.00	...
	TSP	20.00	...	20.00	...	20.00	...
	SCSP	16.00	...	16.00	...	16.00	...
Development of Puspabanta palace & Adventure Tourism	Normal	617.24	...	617.24	...	617.24	...
	TSP	367.97	...	367.97	...	367.97	...
	SCSP	201.79	...	201.79	...	201.79	...
Horticulture Research Complex	Normal	42.34	26.00	42.34	26.00	42.21	26.00
	TSP	29.78	15.50	29.78	15.50	29.47	15.50
	SCSP	21.88	8.50	21.88	8.50	21.82	8.50
Production of Planting Materials & Development of Progency Orchards	Normal	6.00	...	6.00	5.90	5.98	5.90
	TSP	12.00	...	12.00	2.33	11.39	...
	SCSP	12.00	...	12.00	1.77	11.72	1.77

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Development of Horticulture & Soil Conservation	Normal	107.32	52.00	107.32	78.00	65.41	64.65
	TSP	199.30	31.00	199.30	46.50	101.82	21.81
	SCSP	196.38	17.00	196.38	25.50	101.30	24.43
Soil & Water Management in Tripura	Normal	1.04	0.92	1.04	0.92	1.04	0.92
	TSP	0.62	0.55	0.62	0.55	0.62	0.55
	SCSP	0.34	0.37	0.34	0.37	0.34	0.37
Integrated Child Development Scheme (ICDS)	Normal	1,532.10	2,073.00	1,310.52	1,186.65	711.07	539.71
	TSP	1,467.24	1,322.79	1,050.23	1,104.40	490.43	461.70
	SCSP	608.33	702.00	577.50	397.20	296.53	188.16
National Creche Scheme	Normal	20.00	18.34	...	18.33	...	18.33
	TSP	11.00	13.85	...	13.84	...	13.84
	SCSP	6.00	7.60	...	7.59	...	7.59
Pradhan Mantri Matru Vandana Yojana (PMMVY)	Normal	10.00	36.72	60.00	8.65	60.00	8.65
	TSP	20.00	22.00	37.50	5.23	35.74	5.22
	SCSP	10.00	12.00	20.00	2.93	17.98	2.92

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Swadher Greh	Normal	5.00	3.64	3.42	4.89	2.85	4.89
	TSP	3.00	...	2.03	...	1.70	...
	SCSP	2.00	...	1.10	...	0.93	...
Integrated Child Protection Scheme (ICPS)	Normal	106.00	104.64	69.29	104.63	11.58	104.63
	TSP	70.00	62.38	41.31	62.38	6.92	62.38
	SCSP	50.00	34.21	22.65	34.21	3.80	34.21
Scheme for Adolescent Girls (SAG)	Normal	5.15	0.60	2.68	2.08	...	1.36
	TSP	17.05	1.64	1.76	...	...	...
	SCSP	1.13	0.76	0.96	...	...	...
Mahila Shakti Kendra (MSK)	Normal	0.60	6.32	...	...	...	...
	TSP	0.76	3.57	...	...	...	...
	SCSP	1.64	2.38	...	...	...	...
National Nutrition Mission (NNM)	Normal	50.00	98.22	1.45	27.01	1.45	23.98
	TSP	3.00	59.00	...	13.09	...	13.05
	SCSP	...	33.00	...	6.85	...	6.79

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Capacity Building for the Women	Normal	...	6.58	...	4.79	...	4.79
	TSP	...	1.38	...	1.38	...	1.38
	SCSP	...	1.00	...	1.00	...	1.00
Pension to Persons who lost 100% eye sight under IGNDPS	Normal	70.00	57.14	63.00	57.14	63.00	57.25
	TSP	61.56	37.31	40.45	37.31	40.45	37.31
	SCSP	29.00	21.62	25.00	21.62	25.00	21.62
State Commission for Protection of Child Rights	Normal	17.00	5.50	13.60	11.99	10.63	11.02
	TSP	...	2.40	...	0.60	...	0.59
	SCSP	...	1.70	...	0.43	...	0.38
Juvenile Fund	Normal	45.00	21.06	45.00	21.06	45.00	21.06
	TSP	...	10.21	...	10.21	...	10.21
	SCSP	...	8.73	...	8.73	...	8.73
Capacity Building for the Physically Challenged Person	Normal	5.00	3.75	7.05	3.00	6.93	3.00
Grants to Homes- Institute for the Blinds	Normal	12.35	7.98	11.35	10.72	7.17	6.82

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Grants to Homes- Institute for the Deaf & Hard Hearing	Normal	2.60	1.10	2.08	2.00	0.81	1.84
Grants to Homes- Infirmary	Normal	27.78	19.00	25.77	21.00	21.29	15.15
Grants to Homes- Juvenile Home	Normal	3.20	2.00	2.56	2.50	2.15	1.54
Grants to Homes-Protective Home for Women	Normal	13.24	6.00	10.59	8.86	9.04	7.70
Grants to Home- Tripura Commission for Work	Normal	32.65	27.00	47.09	27.00	47.09	27.00
Grants to Home- Tripura State Social Welfare Board	Normal	54.11	67.96	48.11	68.70	48.11	54.36
Grants to Home Children Home Boys and Girls	Normal	29.47	14.90	22.64	18.70	20.54	15.96
	TSP	4.68	2.80	4.68	3.00	3.36	2.53
	SCSP	...	...	...	...	...	...
Grants to Home Mahila Ashram	Normal	13.17	7.00	10.54	9.00	8.08	7.26
Grants to Board Border Area Project under TSSWB	Normal	24.75	157.26	32.59	172.57	19.80	119.69
Pension/one time benefit to the Anganwadi Workers and Anganwadi Helpers	Normal	45.80	25.20	50.00	45.30	49.40	43.69
	TSP	53.70	24.60	60.00	53.50	55.97	53.18
	SCSP	20.50	10.20	30.00	20.20	25.02	19.58

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Medical Re-imburement	Normal	5.00	5.00	4.00	4.00	...	1.70
Day care Centre for Person with Disabilities	Normal	1.00	1.00	...	0.80	...	0.80
Celebration of Various International Days	Normal	15.00	10.00	14.00	8.02	8.94	3.32
Outsourcing of Services	Normal	5.00	...	...	5.00	...	...
State Additional Honorarium for Anganwadi Worker & Helper	Normal	6,500.00	4,799.68	6,500.00	6,141.00	6,032.28	5,955.38
Fund for COVID - 19	Normal	...	...	8.72	...	7.15	...
	TSP	...	...	5.21	...	4.27	...
	SCSP	...	...	2.86	...	2.52	...
Grant for Nutrition	Normal	...	1,800.00	...	1,800.00	...	...
	SP	...	1,152.00	...	1,152.00	...	...
	SCSP	...	648.00	...	648.00	...	...
Half Way Home	Normal	60.00	...	60.00	60.91	...	15.43

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Beti Bachao Beti Padhao (TBBBP)	Normal	36.40	...	36.40	36.40	36.40	36.40
	TSP	21.70	...	21.70	21.70	21.70	21.70
	SCSP	11.90	...	11.90	11.90	11.90	11.90
Pradhan Samajpatis of Indegenous Tribal Communities of Tripura	Normal	...	...	...	17.50	...	17.50
	TSP	35.00	...	28.00	11.20	14.00	11.20
	SCSP	...	...	...	6.30	...	6.30
Sponsorship / Foster Care	Normal	20.00	...	20.00	...	...	...
Mukhhyamantri Antyodays Shrashanjali Yojan	Normal	...	...	30.16	...	22.72	...
	TSP	...	...	17.98	...	15.84	...
	SCSP	...	...	9.86	...	8.94	...
State Share of IGNOAP/IGNWP/IGNDP	Normal	5,574.55	5,546.29	5,671.50	5,546.29	4,952.05	5,546.29
	TSP	5,177.17	5,164.27	4,635.80	5,164.27	3,413.68	5,165.27
	SCSP	2,336.49	2,305.97	2,943.33	2,305.97	2,326.71	2,305.97

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Pisculture	Normal	316.70	287.98	316.70	287.98	316.18	287.75
	TSP	182.94	167.94	182.94	167.94	181.71	163.30
	SCSP	100.36	94.08	100.36	94.08	100.13	92.39
Advertisement	Normal	2.50	1.00	2.50	1.00	2.50	1.00
	TSP	1.50	0.64	1.50	0.64	1.50	0.64
	SCSP	1.00	0.36	1.00	0.36	1.00	0.36
Grant-in-aid	Normal	38.25	38.25	38.25	38.25	38.25	30.00
	TSP	23.25	23.25	23.25	23.25	23.25	22.00
	SCSP	13.50	13.50	13.50	13.50	13.50	22.64
Electricity	Normal	22.00	16.00	22.00	14.00	22.00	14.00
State Share	Normal	94.64	70.12	94.64	69.79	94.64	69.79
	TSP	96.29	169.24	96.29	168.40	96.29	168.40
	SCSP	56.70	117.64	56.70	116.56	56.70	116.56

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Others	Normal	118.37	104.70	125.37	101.20	122.82	71.39
	TSP	33.05	23.50	33.55	25.00	30.74	6.63
	SCSP	21.08	13.80	21.08	15.80	18.57	5.45
RIDF (NABARD)	Normal	659.33	611.08	659.33	611.08	496.32	150.02
	TSP	398.11	531.09	398.11	531.09	149.25	194.04
	SCSP	219.36	291.99	219.36	291.99	149.45	112.07
Medical (MR) Reimbursement	Normal	5.00	...	...	...	...	...
Training	Normal	7.16	...	...	...	...	7.16
	TSP	16.52	...	...	...	...	16.52
	SCSP	0.50	...	...	...	...	0.50
B.Ed. Anuprerna Yojana	Normal	70.00	14.82	70.00	11.86	68.94	10.62
Special Assistance	Normal	350.00	...	201.03	...	...	...
	TSP	450.00	...	156.37	...	...	...
	SCSP	200.00	...	89.63	...	...	...

Appendix - V - Expenditure on Schemes - Concl'd.

(B) State Schemes[&] - Concl'd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
		1	2	3	4	5	6
Handloom	Normal	37.79	11.81	37.79	27.45	20.37	27.45
	TSP	16.71	15.07	16.71	4.86	16.62	4.86
	SCSP	4.83	3.94	4.83	2.70	4.71	2.70
Handicrafts	Normal	15.63	10.11	15.63	9.50	13.56	9.50
	TSP	15.56	13.94	15.56	12.51	13.97	12.51
	SCSP	4.34	3.30	4.34	2.66	2.94	2.66
Sericulture	Normal	40.38	7.93	40.38	6.94	10.51	6.94
	TSP	14.61	12.72	14.61	11.75	14.37	11.75
	SCSP	3.60	2.71	3.60	2.07	3.50	2.07

[&]Information as furnished by the State Government.

[#] The Schemes shown in the appendix are illustrative but not exhaustive.

Note : The budget and expenditure figures of 2020-21 in respect of some State schemes were not featured in Finance Accounts 2020-21 as no information was provided by the State Government during that year, however the same has been provided during this year.

Appendix VI

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sponsored Schemes		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Tripura	82,191.47	90,934.89	58,831.77
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
	ABALAMBAN	...	14.54	9.13
National Programme for Dairy development	Gomati Co-operative Milk Producers' Union Ltd.	...	78.99	5.60
Rashtriya Gokul Mission	Tripura Livestock Development Agency	2,524.17	...	1,066.58
Organic value chain development of North East Region	MD, NFMS (Joint Director of Agriculture , State Agriculture Research Station) Department of Agri. Tripura	1,178.27	64.74	1,003.07
National Rural Livelihood Mission CS	Tripura Rural Livelihood Mission	...	2.00	22.91
Incentivization of Panchayat	R.D (Panchayat) Department	...	135.76	106.95
	Nakful VC	5.00	...	...
	Zilla Gomati (588)	50.00	...	...
	Khasiamangal GP (104435)	7.24	...	...
	Tuichindrai GP (104443)	8.00	...	...
	Kadamtala GP (104010)	5.00	...	...
	Rowa (104065)	10.00	...	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sponsored Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Incentivization of Panchayat	Block Charilam Panchayat Samiti (261202)	25.00	...	...
	North Charilam GP (104259)	8.00	...	...
	Block Dukli Panchayat Samiti (2899)	25.00	...	...
Pradhan Mantri Matru Vandana Yojana	Directorate of Social Welfare & Social Education, Govt. of Tripura	...	755.33	529.44
SAMBAL (One Stop Center Mahila Police Volunteer Women helpline Swadhar Ujjawala Widow homes etc.)	One Stop Center, Dhalai District	15.01	21.01	15.01
	One Stop Center, Gomati District	15.01	21.01	...
	DM & Collector, BBBP, Khowai District	15.00	21.00	15.00
	One Stop Center, North Tripura District	15.00	21.00	...
	One Stop Center, Sepahijala District	15.00	21.00	15.00
	One Stop Center, South Tripura District	30.72	21.00	...
	One Stop Center, Unakoti District	15.00	21.00	...
	One Stop Center, West Tripura District	15.01	15.01	15.01
Promotion of Apprenticeship	ONGC Tripura	5.23	0.61	25.72
Strengthening of Infrastructure for Institutional Training	Society for Entrepreneurship Development	...	...	286.09

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Centrally Sponsored Schemes - Concl'd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Integrated Scheme on Agriculture Census and Statistics	State Scheme Manager, EARAS Scheme, Directorate of Agriculture	25.75	...	...
	Directorate of Land Records & Settlement (Agriculture Census Commissioner, Government of Tripura)	...	30.70	...
Beti Bachao Beti Padhao	District Magistrate, BBBP, South Tripura District	...	20.94	...
Conservation of Aquatic Eco Systems	Tripura State Wetland Authority	0.95	...	...
Development of Skills	Jan Shikshan Sansthan, Agartala, West Tripura	39.07	...	...
	Jan Shikshan Sansthan, Dhalai	25.00	...	...
	Voluntary Health Association of Tripura	20.00	...	...
PM Formalization of Micro Food Processing Enterprises PM-FME	Department of Industries & Commerce	239.95	...	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Department of Fisheries, Govt. of Tripura	47.85	...	...
SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training etc.)	Directorate of Social Welfare & Social Education, Govt. of Tripura	604.26	...	...
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	SWSM, Tripura, Agartala	57,117.90	...	...
	Total	1,44,298.86	92,217.06	61,959.87

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
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
Science and Technology Institutional and Human Capacity Development	Tripura State Council for Science & Technology	75.58	73.58	108.14
MP's Local Area Development Scheme (MPLADS)	District Magistrate, West Tripura	450.00	250.00	1,000.00
	District Magistrate, Dhalai Tripura	...	250.00	250.00
Ambedkar Hasthashilp Vikas Yojana	ASHRAY	...	...	1.50
	UPTAKHALI Science Club	...	...	9.59
	NABADIGANTA Welfare Society	...	1.00	...
	Women's Welfare Society	7.95	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
NER-Textile Promotion Scheme	Directorate of Handloom, Handicrafts and Sericulture, Govt. of Tripura, Agartala	...	1,003.43	342.06
	Tripura Handloom & Handicrafts Development Corporation Ltd.	...	...	43.30
Schemes of North East Council - Special Development Projects	District Magistrate & Collector, Dhalai	97.00	138.00	100.00
	Society for Entrepreneurship Development	...	295.80	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Schemes of North East Council - Special Development Projects	Ranglong Youth Association	...	...	8.00
	Tripura Tourism Development Corporation Ltd.	169.58	...	16.00
	Directorate of Welfare for Scheduled Tribes	50.16	...	...
	Directorate of Higher Education	304.54	...	...
	Maharaja Bir Bikram University, Agartala	4.00	...	...
	Director of ARDD	20.00	...	...
	Tripura Bamboo Mission	10.00	...	...
	Department of Science, Technology & Environment, Tripura	10.00	...	...
	Tripura Rehabilitation Plantation Corporation	10.00	...	...
Infrastructure Development & Capacity Building	Tripura Industrial Development Corporation Ltd.	...	...	43.45
National Handloom Development Programme CS	Tripura Handloom & Handicrafts Development Corporation Ltd.	116.45	7.50	59.00
	Directorate of Handlooms, Handicrafts & Sericulture, Govt. of Tripura, Agartala	261.75	...	...
	Moharpara Mahila Tant Silpa Samabay Samity Ltd.	...	...	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

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Swadesh Darshan - Integrated Development of Theme Based Tourism Circuits	Tripura Tourism Development Corporation Ltd.	328.67	1,009.97	551.89
Kala Sanskriti Vikash Yojana	Bahujana Hitaya Education Trust, Sabroom, South Tripura	17.85	7.50	...
	Classic	...	1.25	4.75
	Dharmma Dipa Foundation	31.81	11.00	...
	Learners Education Society	1.25	2.25	3.00
	Maha Bodhi Society, Tripura (MAHABOD)	17.25	9.00	5.00
	Mahabodhi Society, Tripura (TRDH00001485)	16.00	12.00	7.50
	Natyabhumi	...	7.74	16.23
	Sabujkoli Welfare Society	1.50	...	0.19
	Tripura Theatre	7.68	6.73	13.98
	KATHA CHITRA	...	1.50	...
	Shilpatirtha	1.12	...	...
	Socio Cultural Society of Bishnupriya Manipuri	1.88	...	...
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Mirza Higher Secondary School, Gomati	12.00	...	...
	North Kamrangatali Higher Secondary School, Gomati	12.00	...	...
	Kathalia Girls High School, Sepahijala	12.00	...	...
	South Paharpur Higher Secondary School, Sepahijala	12.00	...	...
	Rangamatia South higher Secondary School, Sepahijala	12.00	...	...
	Melaghar Girls Class-XII School, Sepahijala	12.00	...	...
	Melaghar English Medium Higher Secondary School, Sepahijala	12.00	...	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Kalamchowra Higher Secondary School, Sepahijala	12.00	...	...
	Boxanagar Higher Secondary School, Sepahijala	12.00	...	...
	Nidaya Higher Secondary School, Sepahijala	12.00	...	...
	Matinagar Higher Secondary School, Sepahiljala	12.00	...	...
	Kulubari Higher Secondary School, Sepahijala	12.00	...	...
	Mungiabari Higher Secondary School, Khowai	...	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	170.00	50.00	...
Training Schemes - PPG&P	State Institute of Public Administration and Rural Development, Tripura	118.27	13.49	213.12
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	85.23	21.44	53.02
Khelo India National Programme for Development of Sports (An Umbrella Scheme)	Tripura Sports Council	...	375.00	...
	Youth Affairs and Sports Department, Tripura	1,352.00	...	...
National AIDS and STD Control Programme (NACO)	Tripura State AIDS Control Society	1,226.74	977.43	942.15
Innovation, Technology Development and Deployment	N.B. Institute for Rural Technology	26.50	...	48.05
	Tripura State Council for Science & Technology	12.00	193.47	81.72
	RWNG Songsama Welfare Society	...	18.00	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Innovation, Technology Development and Deployment	Baba Longtarai Sevashram	...	...	0.95
	NOWAI Welfare Society	20.00	...	...
	Tripura Science Forum	3.73	4.72	6.00
e-Courts Phase-II	Registrar General, High Court of Tripura	96.11	444.06	223.51
Solar Power-Grid Interactive	Tripura Renewable Energy Development Agency (TREDA).	...	45.69	...
Solar Power-OFFGRID	Tripura Renewable Energy Development Agency (TREDA)	952.16	1,406.58	1,264.75
Environmental Information System	Tripura State Pollution Control Board	21.98	20.48	39.12
Environmental Education, Awareness and Training	Tripura State Pollution Control Board	...	...	96.24
Consumer Awareness (Advertising and Publicity)	Tripura State Pharmaceutical Price Monitoring and Resource Unit	8.27	...	23.70
	Directorate of Food, Civil Supplies & Consumer Affairs	...	40.00	...
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

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Capacity Development CSO and NSSO	Directorate of Economic and Statistics, Tripura	413.94	323.41	294.66
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.	...	...	489.49
Marketing support and Services	Ashray	...	...	2.36
Development of Infrastructure for Promotion of Health Research	Establishment of M R U in AGMC & GBP during 12th Plan period	30.20	31.85	247.44
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	8.00	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.	6,453.10	3,050.50	3,228.35
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)

Central Sector Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Support for Statistical Strengthening	DES, Tripura	...	...	185.50
National Service Scheme	Tripura State NSS Cell	198.19	186.13	253.62
North East Road Sector Development Scheme	Public Works Department (NH), Tripura	3,391.00	...	29.45
Ongoing Programme and Schemes-Power	SPV-Aspirational-Dhalai	...	300.00	1,000.00
Biotechnology Research and Development	Agartala Govt. Medical College & G.B. Pant Hospital	96.21	32.79	...
	Womens College, Agartala	28.00	...	...
	NB Institute for Rural Technology	...	19.51	...
	College of Agriculture, Tripura	11.43	40.27	...
	Principal, College of Veterinary Sciences & A.H.	4.45	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	...	100.00	...
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	549.60	21.00	...
	Learners Educational Society	5.00	...	...
	Sree Maa Welfare Society	5.00	...	...
	Path Finder- A Socio Economic Cultural & Welfare Organisation	5.00	...	...
	ROSHNI	4.97	...	...
	Manab Kalyan Welfare Society	5.00	...	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Assistance to IHMS/FCIs/IITTM/NIWS	Institute of Hotel Management, Catering Technology and Applied Nutrition (Tripura) Society	...	100.00	...
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.	...	...	250.00
Pradhan Mantri Kisan Sampada Yojana - Mega Food Parks	Department of Industries and Commerce	...	126.54	...
Pradhan Mantri Kisan Sampada Yojana - Creation/Expansion of Food Processing & Preservation Capacities	Agro-Tech Modern Rice Mill LLP	242.00	250.00	...
	Shree Ganesh Frozen Foods Pvt. Ltd.	250.00	...	...
Pradhan Mantri Kisan Sampada Yojana - Creation/Expansion of Food Processing & Preservation Capacities	Shyamagree Food Products	26.76	...	...
	Maniklal Industries	61.90	...	...
Pradhan Mantri Kisan Sampada Yojana - Human Resource and Institutions	Tripura Industrial Development Corporation Ltd.	11.06	...	...
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture Tripura	13,375.07	13,085.28	11,274.12
National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Animal Resource Development Department	...	146.25	142.86

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Contd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Kisan Urja Suraksha Evam Utthaan Mahabhiyan - Off Grid (KUSUM)	Tripura Renewable Energy Development Agency (TREDA).	735.69	396.00	...
Agriculture Infrastructure Fund	Agriculture Infrastructure Fund (AIF), Tripura	...	25.00	...
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	8.06	7.43	...
Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	1,558.00	2,979.00	...
Industrial and Entrepreneurship Development	Directorate of Biotechnology, Government of Tripura	5.59	...	...
Development of Museums	Tripura Tourism Development Corporation Limited	500.00	...	...
Storage and Godowns	Directorate of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura	122.00	...	...
Credit Linked Capital Subsidy and Technology	The ICFAI University, Tripura	4.46	...	...
Media and Publicity - Panchayati Raj	Directorate of Panchayat	3.25	...	...
SARDP for NER Financed From NIF	District Magistrate & Collector Dhalai NH-08 (44)	0.42	...	...
	Addl. District Magistrate & Collector, Unakoti	1.85	...	...
Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	Direcorate of Handlooms, Handicrafts & Sericulture, Govt. of Tripura	1.22	...	...
Assistance to Disabled persons for Purchase/Fitting of Aids and Appliances	District Disability Rehabilitation Centre	48.08	...	...

Appendix VI - Concl'd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Central Sector Schemes - Concl'd.		(₹ in lakh)		
Government of India Scheme	Implementing Agency	Government of India Releases		
		2021-22	2020-21	2019-20
Sugar Subsidy Payable Under PDS	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	1,040.93	...	...
Other Handloom Schemes	Weavers Service Centre, Agartala	2.00	...	...
Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Bahujana Hitaya Education Trust, Sabroom, South Tripura	1.56	...	...
SVAMITVA	Directorate of Land Records & Settlement, Government of Tripura	3.87	...	...
Designing Innovative Solutions for Holistic Access to Justice in India (DISHA)	The ICFAI University, Tripura	1.00	...	...
Official Development Assistance for Sustainable Development Goals (EAP Comp.)	SPV - Aspirational - Dhalai	199.12	...	...
Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs	Holy Cross H.S. School	2.00	...	...
Higher Education Statistics and Public Information System (HESPIS)	Director of Higher Education, Tripura	2.50	...	...
Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive (PRASHAD)	Tripura Tourism Development Corporation Limited	1,841.84	...	...
Livestock Health and Disease Control	Animal Resources Development Department	269.20	...	...
	Total	37,777.53	28,333.73	23,439.35
	Grand Total	1,82,076.39	1,20,550.79	85,399.22

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 ₹313.78 lakh for 2019-20, ₹6,994.04 lakh for 2020-21 and ₹901.14 lakh for 2021-22 released to Central bodies located in the State.

**Appendix VII - Acceptance and Reconciliation of Balances
(As depicted in Statements 18 and 21)**

**Annexure - A
Acceptance of Balances^s**

(₹ 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 2022
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^s- 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 2022
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^s - 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 2022
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'.

^s Acceptance of balances has not been confirmed by the State Government (July 2022).

Appendix VII -Acceptance and Reconciliation of Balances - Concl'd.

Annexure - B[&]
Unreconciled Differences between Ledger and Broadsheet

(₹ in lakh)				
Head of account	Earliest year to which difference relates	Amount of difference	Departmental officers / Treasury officers with whom difference is under reconciliation	Particulars of awaited documents / details

[&] No information has been received from the State Government.

Appendix -VIII																				
FINANCIAL RESULTS OF IRRIGATION SCHEMES																				
(₹ in lakh)																				
Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to end of the year			Revenue Receipts during the year			Revenue foregone or remission of revenue during the year	Total revenue during the year (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	Direct Revenue	Indirect Receipts	Total		Direct	Indirect	Total	Surplus of revenue over expenditure (column 16) (+) or excess of expenditure over revenue (column 13) (-)	Rate per cent on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of revenue	Rate per cent on capital outlay to end of the year	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES		- NIL*																		
(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES		- NIL#																		

* There is no commercial irrigation project in the State.

There is no Electricity Scheme directly managed and implemented by the Power Department, Government of Tripura.

APPENDIX – IX
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
1.	Proposed 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.	613.09 26-03-2018	12-02-2020	12/2022	75%	260.00	399.00	2.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
2.	Construction of single storied Integrated Ayush Hospital at paschim Jalefa under Sabroom sub-division, South Tripura/ SH Building portion including internal water supply, Sanitary installation, Sewage and Drainage Works.	575.80 22-01-2021	30-10-2021	11/2022	20%	123.00	123.00	421.08	...
3.	Proposed 1000 seated capacity town hall at Kumarghat, Unakoti District.	528.42 31-10-2014	29-09-2016	09/2016	...	52.54	73.30	54.00	790.00
4.	Construction of Science Building at R.K Mahavidyalaya, Kailashahar.	917.70 20-01-2016	29-12-2016	05/2022	99%	248.00	851.20	3.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
5	Up-gradation of Kumarghat Community Health centre(CHC) to 50 bedded Sub-Divisional Hospital including 16(Sixteen) Nos. staff quarters [Type-I, 4 units (Twin double storied), Type-II, 4 units (twin double storied), Type-III, 4 units (Twin double storied), Type-IV, 4 units (twin double storied)] at Kumarghat, Unakoti District, Tripura under RIDF during the year 2015-16/SH:-Building portion in/c. internal water supply & sanitary installation.	1,475.93 17-03-2016	20-07-2017	31-03-2022	...	120.00	1,289.15	172.73	...
6	Construction of 48 Nos. type quarters at North District Hospital complex, Kailashahar.	776.42 22-12-2017	21-03-18	31-10-2020	80%	...	436.60	382.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
7	Construction of 100 Bedded Sub-divisional Hospital at Sabroom, South Tripura dist. Under RIDF-XX 2014-15/construction of (i) Hospital Building (G+2) (ii) SDMO office (G+1) (iii) Blood Bank (iv) Isolation ward (v) Kitchen (vi) Morgue (vii) Boundary wall (1000 mtr)/SH:- Building portion in/c. Internal water supply and sanitary installation.	1,208.57 11-03-2016	30-05-2017	12/2020	95%	346.43	1,352.63	38.37	...
8	Construction of Bus Terminal Building at Nagerjala, Agartala under NLCPR (Phase-II).	691.01 26-03-2014	17-03-2017	15 months	60%	10.12	219.48	86.58	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
9	Proposed construction of Dhalai District Hospital, Phase-II(Hospital Quarters) at Kulai, Ambassa under NLCPR Scheme/SH: Construction of 36 (Thirty Six) Nos. staff quarters (i) Type-I-Quarters-12 Units [02 (Two) blocks-Double storied (GF+ Part of FF)] (ii) Type-II-Quarters- 12 units [02 (Two) blocks - Double storied (GF+ part of FF)] (iii) Type-III-Quarter - 06 units [01(One) block-Double storied (GF + part of FF)] (iv) Type -IV- quarter - 06 units [01 (One) blocks- FF].	648.59 15-06-2017	02-02-2021	03/2022	40%	215.00	215.00	2.26	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
	Double storied (GF + part of FF)]. Building portion including internal water supply, Sanitary installation, Sewage and drainage works.								
10	Proposed construction of Boxanagar H/S School at Boxanagar, Sonamura, Sepahijala District, Tripura, under SCA (un-tied) during the year 2012-13/ S.H.: Building portion including internal water supply, sanitary installation and internal electrification works.	507.47 20-08-2013	07-03-2014	31-10-2022	97%	57.00	497.49	5.49	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
11	Construction of composite building for accommodation of different officer of PWD at Capital Complex, Khejurbagan Agartala/construction of internal road, boundary wall, protection wall etc. in/c works of lower ground floor & upper floor for completion of the building/phase – II.	500.48 12-09-2013	11-02-2020	08/2022	20%	37.52	86.02	64.67	...
12	Infrastructural Development of Gandacherra Sub-Division, Dhalai District/ 1000 seated capacity Auditorium.	754.59 27-03-2015	04-11-2016	06/2020	80%	150.00	534.00	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
I Building Works									
13	Const. of 7 (seven) nos. Judicial Officers quarter at Jawharnagar, Ambassa - i) 02(two) nos. quarters for Grade-I officers [02 blocks-(G+1)] storied ii) 03 (three) nos. quarters for Grade-II officers [01(one) blocks –GF+Part of FF), iii) 02(two) nos. Grade-III officers quarter [01(one) block – single storied)/including internal water supply, sanitary installation, sewage and drainage works.	507.64 10-04-2018	31-08-2018	08/2020	100%	...	259.84	95.49	...
14	Construction of “Vigyan Gram (Regional Science City) Phase-I at Agartala/ Agency Name:M/s Reacon Engineers (India)Pvt. Ltd.	1,949.27 27-12-2012	06-08-2013	730 days	98%	356.96	2,582.18	1.10	2,400.00 /2020

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
15	Proposed construction of (i) New 30 (thirty) bedded Community Health Centre (CHC) building with Ramp [GF + FF] including (ii) Kitchen (iii) Morgue and (iv) Garage & Generator with Driver room building at existing Ompi CHC under Amarapur Sub-Division, Gomati District, Tripura under NHM Scheme during the year 2017-18 / SH: Building portion including Internal water supply, Sanitary Installation, Sewage & Drainage works/Providing Conceal Conducting for Internal Electrification (Part of Ground Floor) thereof / SH : laying of PVC Pipe only.	725.14 03-07-2017	18-07-2018	07/2020	50%	465.00	465.00	116.71	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
I Building Works									
16	Up-gradation of Karbook CHC to 50 (fifty) bedded SDH/SH: Construction of (i) 50 (fifty) bedded SDH building [double storied] (ii) 16 (sixteen) Nos. Staff Quarters (iii) Kitchen and (iv) Morgue building at Karbook under Gomati District, under NHM Scheme during the year 2017-17/ SH: Building portion including Internal water supply, sanitary installation, sewage & drainage works.	771.65 05-09-2016	27-01-2018	01/2020	85%	487.98	487.98	335.44	...
					Total:	2,929.55	9,871.87		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
II Bridge Works									
1	Replacement of Cable Suspension Bridge by RCC Steel truss Bridge over river Manu at Jalai Village near Jalai bazar.	1,533.43 04.04.2018	06-07-2021	06/2024	1.5%	...	...	...	...
2	Construction of RCC Bridge over river Manu at Chantail Ferighat on Paiturbazar – Sona Mura road at Ch 2.35 km. sanctioned for implementing under NABARD (RIDF-XXIII) job No. TP/COM/13/2018-19 (2 nd call)	1,210.89 04-04-2018	12-06-2020	06/2022	35%	375.00	487.00	1.89	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
II Bridge Works									
3	“Replacement of SPT bridge by RCC/Steel Girder bridge over river Gomati at Mailak from Amarpur – Malilak road at ch. 0.30 km sanctioned for implementation under NABARD (RIDF –XXIII) 2017-18 of NABARD/Job No. TP/COM/16/2018-19 (4 th call).	669.15 04-04-2018	19-02-2020	12/2020	65%	232.15	232.15	519.21	...
					Total :	607.15	719.15		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
1	<u>PACKAGE NO -20</u> i) Brick soled roads to be converted to all weather roads by paver blocks / Garobasti to Krishna Charan Para under Scheme for Special Assistance to States for Capital Expenditure in 2020-21. ii).Brick soled road to be converted to all weather road by paver blocks/TK road to South Allepsa under Scheme for Special Assistance to States for Capital Expenditure in 2020-21.	1,007.48	15-05-2021	11/2022	60%	515.00	515.00	492.48	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	iii).Brick soled roads to be converted to all weather roads by paver blocks/Gopal Nagar bazar to NH- 208 (at Bachaibari) via Kamala Bagan under Scheme for Special Assistance to States for Capital Expenditure in 2020-21.								
2	Improvement of road from Fire Brigade Chowmuhani to ICP, Agartala under Smart City Mission (2nd Cell).	3,641.00 29-12-2017	2019	2021	70%	1,238.84	2,500.00	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
III Road Works									
3.	Improvement of road from Champaknagar to Jampuijala via Belbari (Length – 13.65 km) under CRF Scheme in the State of Tripura/Balance work.	1,315.07 13-11-2020	26-07-2021	07/2023	20%	125.00	1,70.00	112.40	...
4.	Improvement of road from TTADC Head Qtr. To Jampuijala SDM office via Gurupada Colony and Farm Chowmuhani (L-10.90 km) under Belbari R.D.Block/ SH: Widening by GSB, metalling, carpeting, sand seal coating & construction of retaining wall, toe wall & CD etc.	685.61 29-04-2021	09-06-2021	11/2022	2%	...	...	Value of work done approx. is 14.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
5.	Improvement of road from NH – 44 (Now NH – 08) (Champaknagar to TTADC H/Qtr. Via Balaram Thakur para & Bikram Molsom (L-14.00 km) under Belbari R.D. Block/ SH: Widening by GSB, Metalling , Carpeting, sand seal coating & construction of retaining walls toe wall & CD etc.	996.30 14-07-2021	27-11-2020	11/2022	58%	670.00	674.49	4.49	...
6.	Improvement and Strengthening of K –A road to Rangicherra (L070) from Ch. 0.00 Km. to 10.696 Km/SH. WMM, Carpeting , Drain and etc.	641.21 12.05.2021	12-10-2021	04/2023	48%	260.00	260.00	33.26	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
7.	Construction of road from Lungkum (Baramura hillrange) to Tangpui (L=5.00 km)/ SH:- Formation, flat brick soling road side pucca drain, retaining wall and CD etc. Under the Scheme for Special Assistance to states for capital Expenditure Part – III.	668.01 12-05-2021	26-11-2021	05/2023	2%	...	...	...	...
8.	Strengthening & improvement of riding quality of the road from Bishramganj H.Q. (NH-08) to Melaghar (length – 16.00 km) via Nalchar under inter State Connectivity (ISC) in the State of Tripura under CRIF Scheme.	1,519.00 07-08-2020	18-04-2022	03/2023	...	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
III Road Works									
9.	Construction of road connecting Railway Goods yard at Sabroom Railway Station to National Highway – 08 (approach of feni Bridge) under Special Assistance to State for Capital Expenditure Part –III.	873.96 12-05-2021	14-12-2021	12/2022	45%	220.00	220.00	334.49	...
10.	Widening to 2-lane with paved shoulder including geometric improvement from km 397.00 to km 422.00 (25 km) (Design km 388.650 to 410.439) (21.789 km) on Churaibari – Agartala section of NH-44 in the State of Tripura on EPC mode under NH.	15,880.00 12-01-2017	31-12-2000	12/2022	44.54%	8,286.00	8,906.00	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
11.	Improvement of road from 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.	2,898.00 04-04-2018	07-02-2020	06/2022	90%	1,621.00	2,528.00	0.85	...
12	Improvement of road from Gandhi Home (near Golaghati) to Jampaijala 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. RIDE-XXI (Job No.TP/COM/05/2020-21)	1,939.03 24-11-2020	26-01-2021	01/2023	25%	790.43	866.26	...	...

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
13	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).	1,492.98 04-04-2018	16-02-21	02/2023	7%	90.00	90.00	5.77	...
14	Improvement of road from Chandrapur to Lake Chowmuhani Bridge (Parivahan Bhavan) via Sachin Debbarma Setu on South bank of Katakhal (L-2.65 km) under scheme for special assistance to States for capital expenditure in 2020-21.	1,027.66 31-12-2020	04-04-2021	06-10-2022	25%	120.00	120.00	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
15	<u>PACKAGE NO -16</u> i) Brick soled roads to be converted to all weather roads by paver block / Kalachari Road No.3 to Kalachari Road No.2 (Link Road) (L-063) under the Scheme for Special Assistance to States for Capital Expenditure in 2020-21. ii) Brick soled road to be converted to all weather road by paver blocks/K-A Road to Bhumihin Tilla. (L-065) under the Scheme for Special Assistance to States for Capital Expenditure in 2020-21.	1,139.74 31-12-2020	03-05-2021	11/2022	15%	130.00	130.00	20.74	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
III Road Works									
16	Strengthening of the road from Gabordi to Kanchanmala (L-5.90 km) under Jampuijala block during the year 2020-21/SH :- granular sub base , metalling, carpeting and sand seal coating and construction of 3 nos box culvert (2.50 X 2.50 mtr.) replacement of existing old and damaged culvert by providing. (i) single cell box culvert without footpath clear span 6.00 m clear carriage way 7.50 m and clear height 5.60 m.	1,690.73 31-12-2020	22-06-2021	12/2022	4%	66.00	66.00	1.36	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	(ii) Double cell box culvert without footpath clear span (2 X 8.00 m) =16.00 m clear height 5.60 m & some portions retain wall etc. under the Scheme for Special Assistance to States for Capital Expenditure in 2020-21.								
17	Improvement of road from Taidu to Lungfung via Palku (L-10.50 Km.)/SH: Brick soling, WBM, carpeting, sand seal coat, CD etc. Job No. TP/COM/24/2018-19.	568.27 04-04-2018	05-09-2019	12/2020	80%	202.00	202.00	151.85	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
18	Improvement of road from (NH-08) to Dhakarbari. Job No. TP/COM/11/2021-22.	634.43 12-05-2021	25-08-2021	01/2023	25%	...	...	71.50	...
19	Imp. of road Kathalia to Melaghar via Naldhepa Barkhala, Indoria, Kirtaniabari, Urmai, Kalamkhet, Pacharmarghat (L=17.295 km)/ Widdening, Metalling & Carpeting, Protection work & Pucca drain etc./ Portion from Kathalia to Kirtaniabari (L=11.713 km)/ Kathalia Block/GNL/(Hoghways & MDRS).	737.32 26-03-2015	12-12-2015	09/2022	90%	...	510.36	62.20	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
20	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).	934.00 24-01-2019	29-10-2019	09/2022	95%	100.00	409.84	44.18	...
21	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.	1,055.00 24-01-19	24-10-2019	09/2022	70%	269.00	439.00	75.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
22	Improvement of road from Gandacherra-Raishyabari road at ch. 18.30 Km to Narikel Kunja (L=8.00 Km) for easy access for the tourists from Dhalai, North & Unakoti Districts to Narikel Kunja Island surrounded by Dumbur Lake water in Tripura under NESIDs. Agreement No.T/09/CE/PWD(R&B)/ ACECP (P) /RDQP /EE/ PWD (R&B) / AMB/2019-20.	2,135.11 18-02-2018	05-06-2020	07/2021	90%	775.38	1,279.64	4.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
23	<u>Package No.10</u> i) Improvement of road from Sonai bazar (NH-08) to Jalefa (NH-08) (L=5.08 km) under Special Assistance to States for Capital Expenditure in 2020-21. ii) Brick soled roads to be converted to all weather roads by paver blocks/Tasima to Bankul via Prasanna Choudhoury para (RPC part) under Special Assistance to States for Capital Expenditure in 2020-21.	996.16 31-12-2020	19-07-2021	03/2023	100%	5,72.00	572.00	314.84	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
24	<u>Package No.15:</u> i) Brick soled road to be converted to all weather road by paver Block/ Baburbazar-Irani road to Kailashahar Rangauti road via Khowrabill(L-4.50 km)Portion from ch3.50 km to 4.50 km. ii) Strengthening of Kailashahar - Golakpur-N.C Para road from Ch 0.000 km to 15.110 km/ SH: Side berm dressing, protection works, drain, CD, grouting, metalling, carpeting, seal coating etc. under Special Assistance to State.	746.00 31-12-2020	20-08-2021	02/2023	20%	102.50	102.50	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	ii) Brick soled road to be converted to all weather road by paver Block/ Baburbazar-Irani road to Hiracherra forest beat office via Faizalil madrassa (L-0.82 km).								
25	Improvement of Tourist spot connectivity from Amarpur (Fatiksagar) leading to Chabimura and having access to eco-Toursim centre in Tripura under NESIDS.	2,167.57 30-05-2018	07-02-2020	06/2021	75%	773.65	773.65	1,083.69	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
26	Improvement of road from Jatanbari to Mandirghat via Tirthamukh (L- 13.775 km) in Tripura under “NESIDS.	5,067.07 05-03-2021	12-11-2021	11/2023	5%	10.00	10.00	4,293.73	...
27	<u>Package-8:</u> i) Strengthening of road from Bangali para to Dilliram para under Ompi Sub-Division during the year 2020-21/ Sh: Surface drain, Road side pucca drains, Landslide clearance, GSB, WMM, BM, PMC, sand seal coat, Protection wall etc. (L-9050 km) under the scheme for special assistant to State Capital expenditure in 2020-21.	1,668.44 31-12-2020	19-10-2021	04/2023	10%	107.58	107.58	1,398.01	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	Garia Academy (L-2.30 km) under the jurisdiction of PWD (R&B) Sub-Divn. No.II, Amarpur, during the year 2020-21/ Sh: Earth work, GSB, WBM-3, paver block, Pucca drain, cross drainage works, RCC Retaining structures and all other allied works under for special assistant to State Capital expenditure in 2020-21.								
28	Improvement of Central road Extension Starting from Maharajganj Bazar (Netaji Statue) to Tri-Junction near Techno India Engineering College.	11,842.22 08-03-2018	24-12-2018	24 months	80%	200.00	1,112.03	15.00	1,112.03

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
III Road Works									
29	Improvement of Gandacherra – Raishyabari road (L-32.00km)/ SH: Widening, strengthening, retaining, wall, Toe wall, CDs etc. portion from 0.00 km to 28.50 km (Route No – T01)/ Job No. TP/COM/49/2015-16 (balance work)	1,055.05 18-12-2015	12-08-2021	08-2023	40%	754.62	7,54.62	0.00	...
30	Improvement & up-gradation of the road connecting Sub-Division Head Quarter with NH-44/Pecharthal(NH-44) to Kanchanpur road (26.50km)/Phase-I portion from Pecharthal to Machmara(8.50km).	1,860.92 08-05-2014	11-03-2019	15-05-2022	...	895.88	1,940.78	702.19	1,940.78

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
III Road Works									
31	Improvement of Machmarra Krishnatilla road (total Length 7.00 km)/ SH: weeding matalling, carpeting, CD's , road side drains, and protection works etc. during the year 2018-19 Job No. TP/COM/21/18-19 (2 nd call).	512.23 14-04-2018	12-12-2019	31-03-2022	Completed	180.00	525.00	557.00	557.00
32	Improvement of roads from Agartala-Bishalgarh road to SIPARD under scheme for special assistance to states for capital expenditure.	693.17 31-12-2020	04-05-2021	18 months	40%	161.42	161.42	20.00	...
					Total:	19,236.30	25,946.17		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
IV Water Resources									
1	Rain water storage project / M.I scheme at Avanga Cherra under Bagafa Block, South Tripura / S.H:- Construction of earth Dam under sluice & pipe outlet (excluding foundation treatment & Stillgate) (Job No-TR/MI/22/Plan/AIBP/2008-09). Agreement No:- T/02/CE/SE/EE/WRD-IV/BLN/2015-16.	864.70 09-02-2008	11-05-2015	10/2016	65%	315.36	324.81	9.45	...
2	Waterfront Development of Jagannath Dighi at Udaipur, Gomati District, Tripura/Phase-III.	513.68 17-11-2021	09-11-2021	10/2022	65%	148.00	159.13	11.13	...
					Total:	463.36	483.94		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

									(₹ in lakh)
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
1.	Water supply schemes in Tripura under JJM/Drilling & Development of 50(fifty) nos. Deep Tube Well with contractor's high capacity direct rotary drilling rig and other machineries & equipment in/c providing of ERW pipes, peagravels etc.in different locations within the jurisdiction of DWS Division, Tripura during the year 2021-22(Gr-I).	1,778.96 13-08-2021	15-09-2021	03/2022	34.27%	586.80	651.89	65.09	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
2	Water supply schemes in Tripura under JJM/Drilling & Development of 50(fifty) nos. Deep Tube Well with contractor's high capacity direct rotary drilling rig and other machineries & equipment in/c providing of ERW pipes, peagravels etc.in different locations within the jurisdiction of DWS Division, Kamalpur in Dhalai District, Tripura during the year 2021-22(Gr-II).	1,778.96 23-12-2021	28-09-2021	26-03-2022	...	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
3	Water Supply Scheme in Tripura/drilling & development off 50(fifty) Deep Tube well with contractors direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State (Group –II) against (Agreement No.14/CE/EE/RIG/2021-22).	826.65 22-02-2021	14-08-2021	09-02-2022	69.22%	546.42	546.42	243.03	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
4	Water Supply Scheme in Tripura/drilling & development off 50(fifty) Deep Tube well with contractors direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State during the year 2021-22. (Agreement No.14/CE/EE/RIG/2021-22).	826.65 16-04-2021	04-10-2021	04/2022	54.23%	454.76	454.76	383.87	...

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
5	Water Supply Scheme in Tripura under JJM /drilling & development off 50(fifty) Deep Tube well with contractors direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State during the year 2021-22 No.14/CE/EE/RIG/2021-22).	826.65 16-04-2021	24-02-2022	08/2022	...	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
6	Water supply schemes in Tripura under JJM/Drilling & Development of 50(fifty) nos.Deep Tube Well with contractor's high capacity direct rotary drilling rig and other machineries & equipments in/c providing of ERW pipes,pea-gravels etc.in different lopcations within the jurisdiction of DWS Division, Kamalpur in Dhalai District, Tripura during the year 2021-22(Gr-III).	1,778.96 14-12-2021	22-08-2021	02/2022	46.40%	769.50	875.05	105.55	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
7	Water Supply Scheme in Tripura under JJM/drilling & development of 50(fifty). Deep Tube well with contractors' direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State during the year 2021-22. (Agreement No.14/CE/EE/RIG/2021-22).	826.65 16-04-2021	04-10-2021	04/2022	44.97%	377.10	377.10	383.87	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
8	Water supply schemes in Tripura under JJM/Drilling & Development of 50(fifty) nos.Deep Tube Well with contractor's high capacity direct rotary drilling rig and other machineries equipments in/c providing of ERW pipes,pea-gravels etc.in different lopcations within the jurisdiction of DWS Division, Tripura during the year 2021-22(Gr-II).	1,778.96 08-12-2021	10-09-2021	03/2022	22%	394.28	403.86	9.58	...

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
IV. DWS WORKS									
9	Water supply schemes in Tripura under JJM/Drilling & Development of 50(fifty) nos.Deep Tube Well with contractor's high capacity direct rotary drilling rig and other machineries & equipments in/c providing of ERW pipes,pea-gravels etc.in different loptions within the jurisdiction of DWS Division, Kamalpur in Dhalai District,Tripura during the year 2021-22(Gr-III).	1,778.96 20-12-2021	05-10-2021	04/2022	...	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

(₹ 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
IV. DWS WORKS									
10	Water supply schemes in Tripura under JJM/Drilling & Development of 50(fifty) nos.Deep Tube Well with contractor's high capacity direct rotary drilling rig and other machineries & equipments in/c providing of ERW pipes,pea-gravels etc.in different lopecations within the jurisdiction of DWS Division, Kamalpur in Dhalai District,Tripura during the year 2021-22(Gr-I).	1,778.96 27-12-2021	06-10-2021	04/2022	...	...	...	...	...
					Total:	3,128.86	3,309.08		

APPENDIX –IX - Contd.
STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS
(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT
ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING LESS THAN ₹ 5 CRORE

							(₹ in lakh)
Period	Building Amount (No. of works)	Bridge Amount (No. of works)	Road Amount (No. of works)	Water Resource Amount (No. of works)	DWS Amount (No. of Works)	Other	Amount Involved
Upto 2017-18	30,898.46(366)	13,061.08(195)	13,334.23(165)	7,780.77(117)	17,890.77(499)	...	82,965.31(1342)
2018-19	6,167.88 (132)	879.95 (24)	3,102.59 (67)	590.05 (14)	4,019.42 (51)	...	14,759.89 (288)
2019-2020	5,048.49 (80)	2,069.35 (31)	1,545.91 (24)	2,063.57 (48)	1,060.01 (28)	...	11,787.33 (211)
2020-2021	2,591.65 (33)	453.91(07)	899.85(09)	747.18(32)	1,567.39 (26)	...	6,259.98 (107)
2021-2022	4,444.81 (63)	1,865.42 (19)	1,323.38 (25)	2,582.94 (94)	2,083.79 (31)	...	12,300.34 (232)

APPENDIX – IX - Contd.
STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS
(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT
ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING ₹ 5 CRORE AND ABOVE.

							(₹ in lakh)
Period	Building Amount (No. of works)	Bridge Amount (No. of works)	Road Amount (No. of works)	Water Resource Amount (No. of works)	DWS Amount (No. of Works)	Other	Amount Involved
Upto 2017-18	66,038.57(237)	22,239.10(57)	37,365.03(71)	23,714.63(39)	533.23(2)	...	1,50,423.80(408)
2018-19	9,895.10 (43)	1,088.04 (08)	6,541.57 (17)	11.90 (04)	2,535.44 (06)	...	20,072.05 (78)
2019-20	5,744.11 (38)	337.72 (3)	11,446.36 (20)	109.00 (2)	...	...	17,637.19 (63)
2020-2021	3,662.01 (15)	110.22 (1)	4,915.27 (11)	...	1,034.07 (2)	...	9,721.57 (29)
2021-2022	2,929.55 (16)	607.15 (03)	19,236.30 (32)	463.36 (02)	3,128.86(10)	...	26,365.22 (63)

APPENDIX - IX - Concl.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2022

			(₹ in lakh)
SL. No	Works	No. of items	Expenditure upto 31-03-2022
I	Building	16	9,871.87
II	Bridge	03	719.15
III	Road	32	25,946.17
IV	Water Resources	02	483.94
V	D.W.S	10	3,309.08
	GRAND TOTAL	63	40,330.21

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	...	1.81	1.81
2	Governor's Secretariat	2012-03-101-05-25-27	27 - Minor Works	...	0.40	0.40
3	General Administration (SA) Department	2052-00-090-05-08-27	27 - Minor Works	...	8.75	8.75
		2070-00-115-05-48-27	27 - Minor Works	...	7.06	7.06
		2070-00-115-05-49-27	27 - Minor Works	...	10.57	10.57
5	Law Department	2059-01-053-22-01-27	27 - Minor Works	...	59.37	59.37
6	Revenue Department	2053-00-094-05-45-27	27 - Minor Works	...	9.03	9.03
		2053-00-789-80-02-27	27 - Minor Works	...	125.04	125.04
		2059-80-053-79-01-27	27 - Minor Works	...	143.68	143.68
		2245-06-107-89-41-27	27 - Minor Works	...	37.85	37.85
8	General Administration(P&T)	2051-00-102-05-51-27	27 - Minor Works	...	8.18	8.18
9	Statistics	3454-01-001-05-44-27	27 - Minor Works	...	0.85	0.85
10	Home (Police) Department	2055-00-001-08-12-27	27 - Minor Works	...	2.00	2.00
		2055-00-101-08-03-27	27 - Minor Works	...	1.99	1.99
		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	...	2.00	2.00

Appendix - X - Contd.
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
10	Home (Police) Department	2055-00-108-12-01-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-11-02-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-03-27	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	...	1.99	1.99
		2055-00-108-12-07-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-08-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-09-27	27 - Minor Works	...	2.00	2.00
		2055-00-109-08-04-27	27 - Minor Works	...	0.50	0.50
		2055-00-109-08-05-27	27 - Minor Works	...	169.81	169.81
		2055-00-109-09-03-27	27 - Minor Works	...	5.91	5.91
		2059-80-53-79-01-27	27 - Minor Works	...	193.15	193.15
		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	...	2.30	2.30		
11	Transport Department	2059-80-53-79-01-27	27 - Minor Works	...	5.45	5.45
		2059-80-789-79-01-27	27 - Minor Works	...	2.12	2.12
		2059-80-796-79-1-27	27 - Minor Works		4.16	4.16

Appendix - X - Contd.
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
12	Co-operation Department	2059-80-053-25-14-27	27 - Minor Works	...	16.00	16.00
13	Public Works (R&B) Department	2059-80-53-25-01-27	27 - Minor Works	...	89.05	89.05
		2059-80-789-25-01-27	27 - Minor Works	...	28.57	28.57
		2059-80-796-25-01-27	27 - Minor Works	...	82.78	82.78
		2070-00-789-99-75-27	27 - Minor Works	...	5.70	5.70
		2070-00-796-99-75-27	27 - Minor Works	...	15.50	15.50
		2070-00-800-99-75-27	27 - Minor Works	...	26.00	26.00
		2216-05-789-25-03-27	27 - Minor Works	...	106.22	106.22
		2216-05-796-25-03-27	27 - Minor Works	...	210.08	210.08
		2216-05-800-25-03-27	27 - Minor Works	...	383.04	383.04
		3054-04-337-68-02-27	27 - Minor Works	...	7,876.53	7,876.53
		3054-04-789-68-02-27	27 - Minor Works	...	2,634.98	2,634.98
		3054-04-796-68-02-27	27 - Minor Works	...	4,842.29	4,842.29
		3054-80-797-68-02-27	27 - Minor Works	...	27,333.24	27,333.24
3054-80-797-91-07-27	27 - Minor Works	...	1,754.00	1,754.00		

Appendix - X - Contd.
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
15	Public Works (WR) Department	2059-80-053-79-01-27	27 - Minor Works	...	1,189.96	1,189.96
		2059-80-789-79-01-27	27 - Minor Works	...	689.03	689.03
		2059-80-796-79-01-27	27 - Minor Works	...	1,094.80	1,094.80
		2702-01-101-90-17-27	27 - Minor Works		277.71	277.71
		2702-01-101-91-17-27	27 - Minor Works		314.73	314.73
		2702-01-789-90-17-27	27 - Minor Works		90.64	90.64
		2702-01-101-91-17-27	27 - Minor Works		51.57	51.57
		2702-01-796-90-17-27	27 - Minor Works		149.89	149.89
		2702-01-796-91-17-27	27 - Minor Works		27.85	27.85
16	Health Department	2059-80-053-25-14-27	27 - Minor Works	...	852.11	852.11
		2059-80-053-79-01-27	27 - Minor Works	...	837.50	837.50
		2210-01-01-98-16-27	27 - Minor Works	...	9.17	9.17
		2210-01-110-16-01-27	27 - Minor Works	...	22.90	22.90
		2210-01-110-16-04-27	27 - Minor Works	...	6.37	6.37
		2210-01-110-16-08-27	27 - Minor Works	...	10.46	10.46
		2210-01-110-16-12-27	27 - Minor Works	...	1.88	1.88
		2210-02-101-16-11-27	27 - Minor Works	...	0.28	0.28
		2210-05-200-15-17-27	27 - Minor Works	...	6.15	6.15
		2210-06-104-18-01-27	27 - Minor Works		0.27	0.27

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
17	Information & Cultural Affairs Department	2059-80-053-79-01-27	27 - Minor Works		1.13	1.13
		2059-80-796-79-01-27	27 - Minor Works	...	4.00	4.00
19	Tribal Welfare Department	2225-02-796-33-09-27	27 - Minor Works	...	212.73	212.73
20	Welfare of Scheduled Castes Department	2059-80-789-25-14-27	27 - Minor Works	...	60.09	60.09
		2225-01-789-86-41-27	27 - Minor Works	...	157.15	157.15
21	Food, Civil Supplies & Consumer Affairs Department	2059-60-053-79-01-27	27 - Minor Works	...	13.26	13.26
24	Industries & Commerce Department	2851-00-789-29-12-27	27 - Minor Works	...	109.99	109.99
25	Industries & Commerce (Handloom, Handicrafts & Sericulture) Department	2851-00-103-29-02-27	27 - Minor Works	...	3.35	3.35
26	Fisheries Department	2405-00-001-98-26-27	27 - Minor Works	...	13.00	13.00
		2405-00-101-36-17-27	27 - Minor Works	...	10.00	10.00
		2405-00-789-98-26-27	27 - Minor Works	...	15.64	15.64
		2405-00-796-98-26-27	27 - Minor Works	...	23.57	23.57
27	Agriculture Department	2401-00-001-37-50-27	27 - Minor Works	...	27.35	27.35
		2401-00-789-37-50-27	27 - Minor Works	...	8.54	8.54
		2401-00-796-37-50-27	27 - Minor Works	...	16.36	16.36
		2408-02-101-37-04-27	27 - Minor Works	...	86.97	86.97
		2408-02-789-37-04-27	27 - Minor Works	...	30.97	30.97

(₹ in lakh)

Appendix - X -Contd.
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
27	Agriculture Department	2401-00-796-37-04-27	27 - Minor Works	...	54.81	54.81
28	Horticulture Department	2401-00-001-98-28-27	27 - Minor Works	...	1.48	1.48
		2401-00-119-03-17-27	27 - Minor Works	...	24.82	24.82
		2401-00-119-37-33-27	27 - Minor Works	...	3.50	3.50
		2401-00-119-37-64-27	27 - Minor Works	...	13.46	13.46
		2401-00-119-37-71-27	27 - Minor Works	...	59.97	59.97
		2401-00-789-03-17-27	27 - Minor Works	...	12.25	12.25
		2401-00-789-37-33-27	27 - Minor Works	...	6.73	6.73
		2401-00-789-37-64-27	27 - Minor Works	...	21.08	21.08
		2401-00-789-98-28-27	27 - Minor Works	...	0.51	0.51
		2401-00-796-03-17-27	27 - Minor Works	...	16.07	16.07
		2401-00-796-37-33-27	27 - Minor Works	...	6.41	6.41
		2401-00-796-37-64-27	27 - Minor Works	...	21.80	21.80
		2401-00-796-98-28-27	27 - Minor Works	...	0.93	0.93
		2402-00-001-37-52-27	27 - Minor Works	...	1.04	1.04
		2042-00-109-41-90-27	27 - Minor Works	...	4.87	4.87
2402-00-789-37-52-27	27 - Minor Works	...	0.34	0.34		
2402-00-796-37-52-27	27 - Minor Works	...	0.62	0.62		

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
29	Animal Resource Development Department	2403-00-001-98-29-27	27 - Minor Works	...	6.02	6.02
		2403-00-102-39-06-27	27 - Minor Works	...	8.76	8.76
		2403-00-109-39-49-27	27 - Minor Works	...	16.76	16.76
		2403-00-789-90-37-27	27 - Minor Works	...	2.57	2.57
		2403-00-789-91-38-27	27 - Minor Works	...	3.46	3.46
		2403-00-789-98-29-27	27 - Minor Works	...	5.97	5.97
		2403-00-796-39-06-27	27 - Minor Works	...	26.93	26.93
		2403-00-789-91-38-27	27 - Minor Works	...	11.47	11.47
		2403-00-789-98-29-27	27 - Minor Works	...	11.60	11.60
		2552-00-105-90-08-27	27 - Minor Works	...	4.75	4.75
		2552-00-105-91-08-27	27 - Minor Works	...	2.87	2.87
		2552-00-789-90-08-27	27 - Minor Works	...	1.07	1.07
		2552-00-789-91-08-27	27 - Minor Works	...	5.41	5.41
		2552-00-796-90-08-27	27 - Minor Works	...	1.95	1.95
		2552-00-789-91-08-27	27 - Minor Works	...	19.32	19.32
30	Forest Department	2059-80-053-79-01-27	27 - Minor Works	...	19.00	19.00
		2059-80-789-79-01-27	27 - Minor Works	...	17.99	17.99
		2059-80-796-79-01-27	27 - Minor Works	...	20.00	20.00
		2406-01-001-98-30-27	27 - Minor Works	...	20.33	20.33
		2406-01-003-03-05-27	27 - Minor Works	...	0.80	0.80
		2406-01-005-40-26-27	27 - Minor Works	...	0.25	0.25

Appendix - X - Contd.
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
30	Forest Department	2406-01-101-40-42-27	27 - Minor Works	...	10.95	10.95
		2406-01-101-70-88-27	27- Minor Works	...	0.53	0.53
		2406-01-101-88-46-27	27- Minor Works	...	4.81	4.81
		2406-01-101-91-42-27	27 - Minor Works	...	42.34	42.34
		2406-01-102-40-19-27	27 - Minor Works	...	0.50	0.50
		2406-01-102-90-41-27	27 - Minor Works	...	11.65	11.65
		2406-01-102-91-41-27	27 - Minor Works	...	94.82	94.82
		2406-01-789-40-19-27	27 - Minor Works	...	0.50	0.50
		2406-01-789-40-37-27	27 - Minor Works	...	8.00	8.00
		2406-01-789-40-42-27	27 - Minor Works	...	5.50	5.50
		2406-01-789-70-88-27	27 - Minor Works	...	0.45	0.45
		2406-01-789-88-46-27	27 - Minor Works	...	4.00	4.00
		2406-01-789-90-41-27	27 - Minor Works	...	10.00	10.00
		2406-01-789-91-41-27	27 - Minor Works	...	80.00	80.00
		2406-01-789-91-42-27	27 - Minor Works	...	31.66	31.66
		2406-01-789-98-30-27	27 - Minor Works	...	18.00	18.00
		2406-01-796-40-19-27	27 - Minor Works	...	0.50	0.50
		2406-01-796-40-37-27	27 - Minor Works	...	12.00	12.00

Appendix - X - Contd.
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
30	Forest Department	2406-01-796-40-42-27	27 - Minor Works	...	9.50	9.50
		2406-01-796-70-88-27	27 - Minor Works	...	0.63	0.63
		2406-01-796-88-46-27	27 - Minor Works	...	5.57	5.57
		2406-01-796-90-41-27	27 - Minor Works	...	20.00	20.00
		2406-01-796-91-41-27	27 - Minor Works	...	100.00	100.00
		2406-01-796-91-42-27	27 - Minor Works	...	38.75	38.75
		2406-01-796-98-30-27	27 - Minor Works	...	26.00	26.00
		2406-01-800-03-08-27	27 - Minor Works	...	0.80	0.80
		2406-01-800-40-37-27	27 - Minor Works	...	10.00	10.00
		2406-02-110-40-03-27	27 - Minor Works	...	45.00	45.00
		2406-02-110-40-28-27	27 - Minor Works	...	0.80	0.80
		2406-02-110-91-43-27	27 - Minor Works	...	38.43	38.43
		2406-02-789-40-03-27	27 - Minor Works	...	20.00	20.00
		2406-02-789-90-43-27	27 - Minor Works	...	5.68	5.68
		2406-02-789-91-43-27	27 - Minor Works	...	17.65	17.65
		2406-02-796-40-03-27	27 - Minor Works	...	35.00	35.00
		2406-02-796-91-43-27	27 - Minor Works	...	47.12	47.12
2406-04-101-70-73-27	27 - Minor Works	...	1.00	1.00		

Appendix - X - Contd.
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
30	Forest Department	2406-04-101-88-63-27	27 - Minor Works	...	9.11	9.11
		2406-04-789-70-73-27	27 - Minor Works	...	1.11	1.11
		2406-04-789-88-63-27	27 - Minor Works	...	10.13	10.13
		2406-04-796-70-73-27	27 - Minor Works	...	3.92	3.92
		2406-04-796-88-63-27	27 - Minor Works	...	35.73	35.73
32	T.R.P & P.T.G. Department	2059-80-053-79-01-27	27 - Minor Works	...	1.00	1.00
		2225-02-102-33-37-27	27 - Minor Works	...	50.00	50.00
		2225-02-102-87-33-27	27 - Minor Works	...	54.00	54.00
33	Science, Technology & Environment Department	3425-60-01-98-33-27	27 - Minor Works	...	0.72	0.72
		3425-60-04-31-08-27	27 - Minor Works	...	0.15	0.15
36	Home (Jail) Department	2059-80-53-25-14-27	27 - Minor Works	...	121.54	121.54
		2059-80-789-25-14-27	27 - Minor Works	...	11.07	11.07
		2059-80-796-25-14-27	27 - Minor Works	...	18.23	18.23
39	Education (Higher) Department	2059-80-053-25-14-27	27 - Minor Works	...	12.56	12.56
		2059-80-789-25-14-27	27 - Minor Works	...	3.97	3.97
		2059-80-796-25-14-27	27 - Minor Works	...	7.47	7.47
40	Education (School) Department	2059-80-053-25-14-27	27 - Minor Works	...	12.23	12.23
		2059-80-053-79-01-27	27 - Minor Works	...	18.23	18.23
		2059-80-789-25-14-27	27 - Minor Works	...	6.34	6.34
		2059-80-796-25-14-27	27 - Minor Works	...	18.78	18.78

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
41	Education (Social) Department	2235-02-001-33-09-27	27 - Minor Works	...	0.95	0.95
		2235-02-102-91-27-27	27 - Minor Works	...	168.37	168.37
		2235-02-200-41-87-27	27 - Minor Works	...	4.95	4.95
		2235-02-789-91-27-27	27 - Minor Works	...	90.78	90.78
		2235-02-796-33-09-27	27 - Minor Works	...	0.66	0.66
		2235-02-796-91-27-27	27 - Minor Works	...	63.38	63.38
42	Education (Sports & Youth Affairs) Department	2204-00-001-98-42-27	27 - Minor Works	...	0.91	0.91
		2204-00-789-98-42-27	27 - Minor Works	...	2.60	2.60
		2204-00-796-98-42-27	27 - Minor Works	...	0.66	0.66
45	Taxes and Excise Department	2040-00-101-05-10-27	27 - Minor Works	...	9.22	9.22
46	Treasuries	2054-00-095-05-64-27	27 - Minor Works	...	2.80	2.80
47	College of Agriculture	2415-01-277-37-68-27	27 - Minor Works	...	0.74	0.74
			27 - Minor Works	...	0.25	0.25
			27 - Minor Works	...	0.45	0.45
48	High Court	2014-00-102-98-48-27	27 - Minor Works	...	5.46	5.46
49	Fire Services Organisation	2059-80-053-79-01-27	27 - Minor Works	...	23.45	23.45
51	Public Works (DWS) Department	2215-01-101-28-07-27	27 - Minor Works	...	811.16	811.16
		2215-01-102-28-04-27	27 - Minor Works	...	1,055.02	1,055.02

Appendix - X - Contd.
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
51	Public Works (DWS) Department	2215-01-789-28-04-27	27 - Minor Works	...	284.97	284.97
		2215-01-789-28-07-27	27 - Minor Works	...	242.98	242.98
		2215-01-796-28-04-27	27 - Minor Works	...	545.18	545.18
		2215-01-796-28-07-27	27- Minor Works	...	446.17	446.17
52	Family Welfare and Preventive Medicine Department	2210-03-789-16-10-27	27- Minor Works	...	0.34	0.34
		2210-03-796-16-10-27	27- Minor Works	...	78.62	78.62
53	Tribal Welfare (Research) Department	2225-80-001-33-09-27	27- Minor Works	...	1.18	1.18
54	Factories & Boilers Organisation	2230-01-102-33-48-27	27- Minor Works	...	0.50	0.50
55	Employment Department	2230-02-101-91-56-27	27- Minor Works	...	2.51	2.51
		2230-02-796-91-56-27	27- Minor Works	...	4.82	4.82
56	Information Technology Department	2070-00-789-29-27-27	27- Minor Works	...	50.47	50.47
		2070-00-796-29-27-27	27- Minor Works	...	56.18	56.18
		2070-00-800-29-27-27	27- Minor Works	...	148.30	148.30
		2852-07-202-29-28-27	27- Minor Works	...	77.98	77.98
		2852-07-789-29-28-27	27- Minor Works	...	25.50	25.50
		2852-07-796-29-28-27	27 - Minor Works	...	52.68	52.68

Appendix - X - Concl.
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
58	Home (FSL, PAC, Prosecution, Coordination Cell) Department	2055-00-116-08-07-27	27 - Minor Works	...	2.98	2.98
59	Tourism Department	3452-01-101-21-11-27	27 - Minor Works	...	26.71	26.71
		3452-01-789-21-11-27	27- Minor Works	...	25.89	25.89
61	Welfare of OBCs	2225-03-001-33-27-27	27- Minor Works	...	5.88	5.88
62	Education (Elementary) Department	2059-80-053-25-14-27	27 - Minor Works	...	14.04	14.04
		2059-80-053-79-01-27	27 - Minor Works	...	37.84	37.84
		2059-80-789-25-14-27	27 - Minor Works	...	17.18	17.18
		2059-80-796-25-14-27	27- Minor Works	...	23.92	23.92
64	Health (AGMC & GBP Hospital) Department	2059-80-053-25-14-27	27 - Minor Works	...	250.63	250.63
		2059-80-053-79-01-27	27 - Minor Works	...	8.42	8.42
		2210-01-110-16-07-27	27 - Minor Works	...	50.03	50.03
		2210-05-105-71-02-27	27- Minor Works	...	49.06	49.06
Grand Total				...	59,042.29	59,042.29

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)
Assistance for Traditional Musical Instruments to Promote Tribal Culture	Expenditure	Recurring	Since 2021-22 for 5 years	...	30.00	...	State's Own Resources	...	...
Award in different Field Persons of Excellence at National & International Level	Expenditure	Recurring	Since 2021-22 for 5 years	Permanent	20.00	...	State's Own Resources	...	...
Mukhya Mantri Swanirbhar Parivar Yojana (Rural)	Expenditure	Recurring	Since 2020-21 upto 2022-23	...	96.37	...	State's Own Resources	...	...
Chief Minister's Swanirbhar Parivar Yojana	Expenditure	Recurring	Since 2020-21 upto 2023-24	...	1,647.31	...	State's Own Resources	...	...
Chief Minister's Model Village Scheme	Expenditure	Recurring	Since 2020-21 upto 2023-24	...	498.00	...	State's Own Resources	...	...

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
Maintenance of Sepahijala Zoo	Both	Recurring	...	Permanent	100.00	...	State's Own Resources	...	...
Development of Web Portal for Self Employment	Expenditure	One time	2021-22	...	10.00	...	State's Own Resources	...	...
Industrial Promotion (Investor Summit)	Expenditure	One time	2021-22	...	80.00	...	State's Own Resources	...	...
Loan Under Special Assistance for Capital Expenditure (Vidhyajyoti)	Expenditure	One time	2021-22	Permanent	...	3,780.00	State's Own Resources	...	...
Permanent construction of District Level Model Fire &Es station at Anandanagar	Expenditure	One time	2021-22	...	...	130.00	State's Own Resources	...	...
CM Helpline	Expenditure	Recurring	2021-22	Permanent	18.66	...	State's Own Resources	...	...
Data Centre policy Incentive	Expenditure	Recurring	2021-22	Permanent	Revenue	...	State's Own Resources	...	...
New Generation Innovation Network (NGIN)	Expenditure	Recurring	2021-23	Permanent	Revenue	...	State's Own Resources	...	...

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
Urban Infrastructure & Tourism Components CASP- EAP)	Both	Recurring	2021-22	Permanent	400.00	...	...	...	ADB Loan
Raising of 2 (two) new IR TSR Battalions under Centrally Sponsored Scheme	Expenditure	Recurring	...	...	19.52	...	...	Central Transfer	ADB Loan
Grants for Centralized Exam. Unit	Expenditure	Recurring	2022-23	...	Revenue	...	...	...	...
Miukhyamantri Antyodaya Shradhanjali Yojana	Expenditure	Recurring	2021-22 & onwards	Permanent	47.50	...	State's Own Resources	...	...
North East Special Infrastructure Development Scheme (NESIDS)	Expenditure	One time	2021-22	...	...	166.79	State's Own Resources	Central Transfer	...
Purchase of road safety equipment	Expenditure	Recurring	2021-22	...	100.00	...	State's Own Resources	...	...
Development of IWP on Gomati & Howrah River in Tripura	Expenditure	One time	2021-22	...	...	162.00	...	Central Transfer	...

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
Construction of Udaipur Motor Stand & Construction of Addl. Components at IDTR, Jirania	Expenditure	One time	2021-22	...	...	447.03	State's Own Resources	...	...
Inter State Bus Terminus at Madhavbari	Expenditure	One time	2021-22	...	422.35	...	State's Own Resources	Central Transfer	...
Construction of Model Motor Stands at various Places	Expenditure	Recurring	...	...	137.73	...	State's Own Resources	...	...
Setting up of Inspection & Certification Centre at West District	Both	One time	2021-22	...	...	Not yet finalised	...	Central Transfer	...
Regional Driving Training Centre in seven Districts	Both	One time	2021-22	...	...	Not yet finalised	State's Own Resources	...	...
Implementation of e-challan	Receipt	Recurring	2021-22	Permanent	...	...	...	...	...
Sattelite offices at Khowai & Belonia Sub-Division	Expenditure	Recurring	2021-22	...	2.00	...	State's Own Resources	...	...
Purchase/Acquisition of land for development of Motor Stand.	Expenditure	Recurring	2021-22	...	...	431.27	State's Own Resources	...	...

APPENDIX - XI - Concl.

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)
Subarna Jayanti Tripura Nirman Yojana :									
i) Improvement of Road from Burighat to Shermun-II	Expenditure	One time	...	Permanent	...	Capital	...	Central Transfer	...
ii) Strengthening of road from Chechua (Ompi) to Nityabazar via Nagrai	Expenditure	One time	...	Permanent	...	Capital	...	Central Transfer	...
iii) Improvement of Road from Ghorakappa to Kaptali BOP under Silachari RD Bolck	Expenditure	One time	...	Permanent	...	Capital	...	Central Transfer	...
Mukhya Mantri Gram Samridhhi Yojana	Expenditure	Recurring	2021-22 onwards	...	Revenue	...	State's Own Resources	...	...

Appendix - XII

Committed Liabilities of the Government (As on 31-03-2022)#

								(₹ 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 (2021-22)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
I	State's Share in Centrally Sponsored Scheme							
1	CSS	4,148.94	2,798.31	...	...	2022-23	1,350.63	2,798.31
2	RIDF	370.00	370.00	...	...	2022-23	...	370.00
3	NLCPR	3.13	3.13	...	...	2022-23	...	3.13
4	NEC	121.00	121.00	...	...	2022-23	...	121.00
	Total	4,643.07	3,292.44	...	...	2022-23	1,350.63	3,292.44
II	Liabilities arising from Incomplete Projects							
1	CSS	11,530.99	133.32	3,195.52	...	2022-23	8,202.15	3,328.84
2	Major Works	83.01	83.01	...	...	2022-23	...	83.01
3	RIDF	3,867.00	3,867.00	...	...	2022-23	...	3,867.00
4	RKVY	7.16	7.16	...	...	2022-23	...	7.16
5	State Plan	34.27	34.27	...	...	2022-23	...	34.27

Information furnished by the State Government.

Appendix - XII - Concl'd.

Committed Liabilities of the Government (As on 31-03-2022)[#]

(₹ 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 (2021-22)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
6	NEC	918.88	918.88	...	...	2022-23	...	918.88
7	Construction of Nazrul Chatrabash	200.00	...	200.00	...	2022-23	...	200.00
8	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,015.26	...	1,015.26	...	2022-23	...	1,015.26
9	Construction of BCSCCL under NLCPR	526.23	...	526.23	...	2022-23	...	526.23
10	Construction of G+3 office building under NLCPR	196.45	...	196.45	...	2022-23	...	196.45
	Total	18,379.25	5,043.64	5,133.46	...	2022-23	8,202.15	10,177.10
III	Others/Miscellaneous							
1	Others/Miscellaneous	14,066.92	7,179.88	...	...	2022-23	6,887.04	7,179.88
2	Election Expenditure	600.00	600.00	...	...	2022-23	...	600.00
	Total	14,666.92	7,779.88	...	...	2022-23	6,887.04	7,779.88
	Grand Total	37,689.24	16,115.96	5,133.46	...	2022-23	16,439.82	21,249.42

[#] Information furnished by the State Government.

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